



ROAD MAINTENANCE MONITORING REPORT QUARTER 3 (July 2012 – March 2013) – FY 2012/13



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Foreword

This is a monitoring report of road maintenance programmes funded by URF in FY 2012/13 covering the period July 2012– March 2013.

In the FY 2012/13 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 in FY 2012/13. These include 9 UNRA stations under the National Road Maintenance Programme; 15 district road maintenance programmes; and 6 urban roads maintenance programme.

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.

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Executive Director
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Executive Summary

FY 2012/13 is the third full year of operation of URF, in which a total of UGX 280.284 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 211.651 billion was realized by the third quarter (Q3) of the FY, representing budget performance of 75.5%. A total of UGX 273.06 billion was planned for disbursements to institutions designated as road maintenance agencies under section 41 of the URF Act. Total disbursements to the agencies by the third quarter (Q3) of the FY were at UGX 205.489 billion representing 75.3% of the annual planned releases.

ES1 - National Roads

The national roads maintenance programme under UNRA had an approved annual budget allocation of UGX 181.87 billion under the URF FY 2012/13 budget. Planned activities under the programme included manual routine maintenance of 20,175 Km; mechanized routine maintenance of 12,981 Km; mechanized periodic maintenance of 855 Km of unpaved roads; resealing of 50 Km of paved roads; rehabilitation of 9 bridges; maintenance of 175 bridges; operation and maintenance of 9 ferries; operation and maintenance of 6 axle load control weighbridges; and road safety works including road safety awareness campaigns, installation of road signs (2,000no.), Road marking (200Km) and demarcation of road reserves (200Km).

Release of funds to the programme by the third quarter (Q3) of the FY amounted to UGX 137.113 billion, representing 75% release of the approved annual budget. In Quarter three, the programme was monitored at the UNRA stations in Arua, Gulu, Kampala, Luwero, Masaka, Masindi, Mpigi and Mubende. Findings from the monitoring included:

- i). Inadequate funds to effectively maintain both old and additional road networks
- ii). Late receipt of road maintenance funds at UNRA stations which caused implementation to lag behind approved work plans by about 3-months. On average delay in receiving funds was 53.3 calendar days each quarter.
- iii). Old and dilapidated equipment with extensive breakdowns and high maintenance costs
- iv). Slow procurement process affecting contracted works.
- v). Inability to carry out reasonable quality control on force account works due to lack of material testing equipment at most UNRA stations visited.
- vi). Understaffing at UNRA stations arising from the doubling of the UNRA network without attendant increment in required resources.
- vii). Inadequate supervision vehicles and motorcycles to facilitate supervision and inspection of works.

Recommendations

Recommended actions for improvement included:

- a) URF should take action to improve timeliness of road maintenance funds at the end-user points through deliberate improvement of systems in URF and UNRA; and pursuing independence from the consolidated fund to obviate delays between MFPED and URF.
- b) Government should invest in rehabilitation of the old stock and/or procurement of new equipment in order to improve efficiency of the force account units and to control the unit cost of road maintenance. In the mean time, URF should allow for hiring of equipment at UNRA and agree on a framework for the equipment hire.
- c) Demand explanation from UNRA and support them to make improvements in their procurement system so as to improve timeliness of road maintenance interventions.
- d) URF should coordinate with UNRA, MFPED, MoWT and MoPS to improve staffing at UNRA stations as a way of improving efficiency and effectiveness of road maintenance programmes.

ES2 - DUCAR Network

Road maintenance programmes under the DUCAR network had an approved annual budget allocation of UGX 91.19 billion under the URF FY 2012/13 budget. Planned road maintenance activities on the DUCAR network included routine maintenance of 35,791Km; periodic maintenance of 5,995Km; culvert installation totalling 597 lines; and maintenance of bridges totalling 34no. Release of funds for DUCAR maintenance by Q3 of the FY amounted to 68.375 billion, representing 75.0% of the approved annual budget. A number of selected agencies including Arua DLG, Kalungu DLG, Kasese DLG, Lamwo DLG, Luwero DLG, Masindi DLG, Mitooma DLG, Mpigi DLG, Mubende DLG, Mukono DLG, Nebbi DLG, Nwoya DLG, Sembabule DLG, Gulu MC, Masaka MC, Masindi MC, Mukono MC and KCCA were monitored in the third quarter.

Findings from the monitoring at selected agencies include:

- i). Late commencement of works due to changes in the implementation policy to the exclusive use of force account as the main implementation strategy of road maintenance works in local governments.
- ii). Lethargy in implementing the force account policy arising from inadequate understanding and appreciation of the issued implementation guidelines. Crosscutting questions included: costing of works; approach to recruitment and payment of workers; risk and accountability issues.
- iii). Understaffing of works departments within the DAs
- iv). Weak capability of the new road construction equipment from China. In some DAs, the equipment was reported very weak and with frequent breakdowns. In some agencies the equipment malfunctioned right away like in Masindi MC, the tractor trailer buckled the very first time it was used.
- v). Expenditure on operational costs in excess of the 4.5% limit, which inherently implied diversion of funds from other planned activities.
- vi). Comingling of road maintenance funds with funds for other programmes and projects was observed across all DUCAR agencies monitored. This enables internal borrowing, which may lead to over expenditures and/or diversion of funds.

- vii). Diversion of funds to roads outside the approved work plans submitted to URF was observed in KCCA, Nebbi TC, Pakwach TC, and Masindi DLG. This could be a recipe for duplication of funding with other programmes (local revenue, LGMSD etc)
- viii). In Nebbi TC, the gang system had not been well appreciated in that the gangs were engaged in labour based works beyond the scope of routine manual maintenance like shaping and gravelling, thereby rendering the number of workers insufficient for the entire network.
- ix). Land acquisition issues for right of way on a number of roads, which was constraining implementation of funded activities. This was observed in urban centres like Masindi MC and Pakwach TC.
- x). Routine Mechanised Maintenance activities were being termed as periodic maintenance making the mileage for periodic maintenance appear very big in the Work plans; this was observed in most of the DAs.
- xi). Change of road names during the FY without communication to URF, which compromises accountability - this was observed in Nebbi TC.
- xii). The Agent for the equipment from China, FAW, was charging exorbitant prices far higher than the market prices. E.g Oil Filter at UGX 220,000 vs 80,000 Market price; Air Cleaner at UGX 580,000 Vs 200,000 Market Price. A single service costs the DLG almost UGX 5,000,000 which shall not be sustainable.
- xiii). Low mainstreaming of cross-cutting issues like HIV awareness, gender and environmental protection in road maintenance programmes
- xiv). Inadequate supervision vehicles and motor cycles to facilitate supervision and inspection of works
- xv). Insufficient equipment for force account works – lacking rollers and water bowsers, which are critical in grading and gravel works
- xvi). Lack of quorum at DRC meetings, which has rendered them non-functional

Recommendations

- a) DUCAR agencies should be supported to complete implementation of planned works before the end of FY 2012/13.
- b) Soundness of the Chinese equipment distributed among local governments should be reviewed to take advantage of warranty provisions where applicable.
- c) URF should coordinate with the respective key government entities to ensure improvement of staffing of works departments across the country as a way improving efficiency and effectiveness of road maintenance programmes.
- d) Annual road maintenance budget guidelines should guide agencies on methods, financing and accountability for mainstreaming crosscutting issues.
- e) URF and MoWT should develop guidelines to rationalise transport facilities for supervision and inspection works in local governments.
- f) URF, MoLG and MoWT should undertake training of local government technical staff; accounting officers; accountants/finance officers and internal auditors in force account management and operations.
- g) URF should demand for explanation from DAs that diverted funds to roads outside the approved annual work plans.

- h) URF should seek involvement of MoLG and MoWT in the several issues identified during monitoring including: weak equipment from China; lack of quorum at DRC meetings; overpricing of spares from FAW; insufficient equipment force account units; inadequate transport facilities for supervision and inspection of works; and the insufficient appreciation of force account policy among others.
- i) URF should revisit the operational costs and rationalise from the 4.5% limit to a more optimal level.
- j) DRC regulations should be expedited and issued to guide functioning of DRCs.
- k) Agencies should be required to effect change of road names at the beginning of FYs in order to avoid potential accountability lapses.

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List of Acronyms

AREP	-	Annual Road Expenditure Programme
ARMP	-	Annual Road Maintenance Programme
Bn/bn	-	Billion
CARs	-	Community Access Roads
DAs	-	Designated Agencies
DLGs	-	District Local Governments
DUCAR	-	District, Urban and Community Access Roads
FA	-	Force Account
FY	-	Financial Year
GoU	-	Government of Uganda
KCCA	-	Kampala Capital City Authority
Km	-	Kilometres
KPI	-	Key Performance Indicators
LGs	-	Local Governments
M	-	Million
MCs	-	Municipal Councils
MFPED	-	Ministry of Finance, Planning and Economic Development
MOWT	-	Ministry of Works and Transport
OYRMP	-	One Year Road Maintenance Plan
Q	-	Quarter
RUCs	-	Road User Charges
TCs	-	Town Councils
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.

In FY 2012/13, there were a total of 135 Designated Agencies (DAs) responsible for managing of maintenance of the public roads network. These included 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 280.284bn under the road maintenance financing plan was passed by Parliament in September 2012, as part of the Transport Sector Ministerial Budget Policy Statement for FY 2012/13. By the third quarter (Q3) of FY 2012/2013, the Road Fund had received a total of UGX 212.149bn (75.7% of annual budget) from the treasury and disbursed UGX 205.49bn (99.7% of receipts) to the DAs, while UGX 5.934bn was retained for administration costs of the Secretariat.

Disbursements to the DAs were made by URF on a quarterly basis and accountabilities for the funds were 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 received funding and accounted for the funds through their respective DLGs.

Monitoring and evaluation field visits were undertaken in selected agencies to ascertain their performance up to Q3 against annual work plans for FY 2012/13. 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 Q1-3 of FY 2012/13. The exercise covered input – output monitoring of selected road maintenance programmes that were planned for implementation in FY 2012/13.

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.

Table 1: Programmes Monitored up to Q3, FY 2012/13

Road Network	Project/ Programme Monitored
National Roads	<ul style="list-style-type: none">• National Roads Maintenance Programme<ul style="list-style-type: none">- Arua, Gulu, Kampala, Luwero, Masaka, Masindi, Mpigi and Mubende UNRA Stations.
District Roads	<ul style="list-style-type: none">• District Roads Maintenance Programmes<ul style="list-style-type: none">- Arua, Kalungu, Kasese, Lamwo, Luwero, Masindi, Mitooma, Mpigi, Mubende, Mukono, Nebbi, Nwoya, and Sembabule.
Urban Roads	<ul style="list-style-type: none">• Urban Roads Maintenance Programme<ul style="list-style-type: none">- Gulu MC, Masaka MC, Masindi MC, Mukono MC and KCCA.

1.3 Methodology

The monitoring was conducted by 6 groups comprising of board members and URF staff. The monitoring followed the following steps:

- Desk review of work plans, reports and release schedules for agencies to be visited;
- Administration of M&E/data collection tools in advance of the field visits and informing the key people at the agencies about the field visits;
- Holding of entry and exit meetings with accounting officers and technical staff
- 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:

- Financial information on expenditures for road maintenance activities obtained at districts and UNRA stations may not be reliable due to absence of a reliable financial management tool at the districts/ stations.
- Some manual routine maintenance activities like cleaning of drains, grass cutting and pothole patching on gravel roads that were done in the first quarter could not be easily verified due to the time lag.
- Routine Mechanised Maintenance activities were being termed as periodic maintenance in most of the Local Governments leading to distortion of expected outputs.

1.5 Structure of the Report

The report is arranged as follows:

Section 1:	Introduction
Section 2:	National Road 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; operation and maintenance of ferry services along selected routes; improving safety of roads for users; and control of axle loads along selected roads.

In FY 2012/13, the programme had an approved annual budget allocation of UGX 181.87 billion under the URF budget. Planned activities under the programme included manual routine maintenance of 20,090Km; mechanized routine maintenance of 12,981Km; mechanized periodic maintenance of 855Km of unpaved roads; resealing of 50Km of paved roads; rehabilitation of 9 bridges; maintenance of 184 bridges; operation and maintenance of 9 ferries; control of axle loading at 9 weighbridges; road safety works including road safety awareness campaigns; installation of road signs (2,000no.); and Road marking (200Km) and demarcation of road reserves (200Km).

Release of funds to the programme up to Q3 of the FY amounted to UGX 137.11 billion, representing 75.4% release of the approved annual budget. The programme was monitored at the UNRA stations in Arua (1,008km), Gulu (904km), Kampala (1,129km), Luwero (1,168km), Masaka (1,136km), Masindi(657.9km), Mpigi (698km) and Mubende (699km), which have a total road network of 7,399.9Km (34.4% of national road network). Findings from the monitoring by station were as follows:

2.2 Findings on Physical and Financial Performance

2.2.1 UNRA – Arua Station

i) Financial Performance

Table 2: Financial Performance at Arua UNRA Station

Station	Implementation by Force account in Q1-3 FY 2012/13				
	Bal B/F from FY 2011/12 (UGX Million)	Receipts (UGX Million)	Expenditure (UGX Million)	% of total funds Spent	Bal C/F to Q4 FY 2012/13 (UGX Million)
Force Account Works					
Arua 11.03.13	3.342	1,416.79	1,208.46	85.1%	211.672
Contractual Works					
By the time of the visit, all the planned contracted works (only for periodic maintenance) had not yet kicked off.					

As shown in Table 2:

- Releases to the UNRA station in Arua amounted to UGX 1.417 billion, which was released mainly for road maintenance works to be undertaken by force account; routine manual maintenance activities; maintenance on bridges and road safety activities.
- A total of UGX 3.343 million had been rolled over from FY 2011/12 to Q1- 2012/13.
- Expenditure of the funds released to Arua station during the Q1-3 of FY 2012/13 amounted to UGX 1.208 million representing 85.3% absorption of the funds released (85.1% absorption including funds rolled over from FY 2011/12).
- By the time of the visit, all planned contract works had not yet kicked off which was attributed to procurement delays at the headquarters.

ii) Physical Performance

The station has a total road network of 1,008 Km, of which 130Km (13%) is paved and 878Km (87%) are gravel/earth roads. The network includes 462Km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extends into 5 districts that include Nebbi, Maracha, Koboko, Yumbe (part) and Arua. Planned maintenance activities during FY 2012/13 included:

- Routine manual maintenance on 916Km (90.9%) of total network;
- Routine Mechanised maintenance using only force account on 846Km (83.9%);
- Mechanised maintenance using term contracts on 70Km (6.9%); and
- Mechanised maintenance using both contracts and force account on 75Km (7.4%).

A total of 92Km (9.1%) of the network which was being upgraded to paved standard had no planned road maintenance activities during the year.

a) Maintenance using contracts

In FY 2012/13, the station planned maintenance works using contracting on a total of 70Km which was to be undertaken by term contracting. At the time of monitoring, done on 11th and 12th March 2013, the term maintenance contract had not commenced. However, routine manual maintenance using petty contractors had commenced on a total of 916Km. All the works were supervised by the UNRA Station Engineer Arua.

b) Maintenance using Force account

In FY 2012/13 force account interventions were planned to be done on 846Km (83.9%). 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 11th and 12th March 2013.

At the time of the monitoring field visit, road maintenance works by force account had been done on a total of 464Km. The works included:

- Pothole patching on Arua-Nebbi- Pakwach road 130Km;
- Routine mechanised maintenance on 10 unpaved roads totalling 264Km;
- Emergency works on Wandu – Yumbe road (70Km)

The monitoring team visited the following roads:

i) Arua – Bileafe – Otrevu road (36Km)

Arua – Bileafe – Otrevu road (36km) which is 10m wide is part of the additional network which traverses the sub counties of Orunko, Riki and Bileafe sub counties in Arua district. At the time of the visit, the road was receiving both routine manual and mechanised maintenance by labour based contractors and force account respectively. Planned works on the road included grass cutting, grading and shaping, spot gravelling and drainage improvement that had commenced in January 2013. Grading and shaping works had been done on only 16km with limited drainage improvements. The graded section required urgent drainage works such as off shoot excavation, installation of scour checks and side drain cleaning. The road was still in fair condition.



UNRA Arua: Completed sections of Arua – Bileafe – Otrevu road maintained in Q2, FY 2012/13 using force account



UNRA Arua: Completed sections of Arua – Bileafe – Otrevu road that require drainage protection



UNRA Arua: Works in progress on Arua – Bileafe – Otrevu road under force account

ii) Arua- Muni PTTC- Eruba road (6.0km)

Arua – Muni PTTC- Eruba road (6km) which is 9m wide is part of the additional network that was upgraded to national roads in FY 2009/10. At the time of the visit, the road had received mechanised maintenance by force account. Planned works on the road included grading and shaping, spot gravelling and drainage improvement that had commenced in January 2013. Most of the planned works had been executed and the road was in good condition.



UNRA Arua: Completed sections on Arua – Muni PTTC- Eruba road (6.0km) maintained in Q2, FY 2012/13 using force account.

c) Implementation Challenges

Implementation challenges at the station included:

- Inadequate funds to effectively maintain both the old and additional network;

- Delayed release of funds e.g. Q3 -2012/13 funds were received on 10th March 2013 (69 calendar days from start of quarter);
- Ageing equipment which frequently breakdown and are expensive to repair;
- Delayed acquisition of inputs such as tyres, blades etc. which are centrally procured;
- Lack of adequate supervision transport e.g. supervision pickups as the available ones are expensive to maintain;
- Failure to hire missing key road equipment as this is allegedly prohibited by URF; and
- Staffing constraints especially following the doubling of the road network in FY 2009/10.

d) Mainstreaming of Crosscutting Issues

The team was informed that the station mainstreams environmental issues through ensuring reinstatement of gravel borrow pits on both contracted and Force Account works.

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

HIV awareness was not mainstreamed and the Station Engineer was advised to appoint a Focal point person who will coordinate sensitisation of staff and communities during road committee sensitisation workshops.

2.2.1.1 Key Issues UNRA station – Arua

- Lack of adequate supervision transport e.g. supervision pickups as the available ones are expensive to maintain; and
- Staffing constraints especially following the doubling of the road network in FY 2009/10.

2.2.2 UNRA Gulu Station

The monitoring team visited Gulu UNRA station on the 14th March 2013. The following findings/observations were made:

i) Financial Performance

Table 3: Financial Performance at UNRA – Gulu Station

Station	Implementation by Force account in Q1-3 FY 2012/13					Implementation by Contract		
	Bal B/F from FY 2011/12 (UGX Million)	Receipts (UGX Million)	Expenditure (UGX Million)	% of total funds Spent	Bal C/F to Q3 FY 2012/13 (UGX Million)	Contract Name	Financial Progress (% of Contract Sum)	Remarks
Gulu	0.0	1,833.2	1,132.9	61.8%	700.3	Term Maintenance of (51Km) Gulu – Olwiyo – (41 Km) and	42.7%	At the time of monitoring, the whole 41Km length of Gulu-Olwiyo road had been graded and spot graveling

Station	Implementation by Force account in Q1-3 FY 2012/13					Implementation by Contract		
	Bal B/F from FY 2011/12 (UGX Million)	Receipts (UGX Million)	Expenditure (UGX Million)	% of total funds Spent	Bal C/F to Q3 FY 2012/13 (UGX Million)	Contract Name	Financial Progress (% of Contract Sum)	Remarks
						Gulu Aswa – (39Km)		was being done. 42.7% of the contract sum had been paid to the contractor and 52.3% was being processed for payments, leaving only the retention money of 5%.
						Gulu Aswa – (39Km)	00%	Works had not yet started.
Approved Budget Estimates UGX 181.87 billion						Releases as at time of monitoring in Q3 FY 2012/13 amounted to UGX 137.11 billion (75.4% of annual budget)		
Expenditure as at end of Q3 FY 2012/13 was however yet to be reported by UNRA								

Source: Gulu UNRA Station

As shown in Table 3, during the first three quarters of FY 2012/13 the programme received a total of UGX 137.11 billion (75.4% of annual budget) through disbursements from URF. Releases to the UNRA station in Gulu however amounted to UGX 1.833 billion, which was released mainly for road maintenance works by force account; labour based contracts; mechanical imprest; survey of low lying posts; electrical earthing; and administration expenses. Expenditure of the funds released to Gulu station during the first three quarters of FY 2012/13 amounted to UGX 1.133 billion representing 61.8% absorption of the funds released. Table 3 also shows financial performance of contracted works at the station, for which payments are effected from the UNRA headquarters. It can be seen that the financial performance of two contracts was at 42.7% and 00% respectively and works had only started on one contract and the other was still pending. This was however due to the fact that these two roads were formally planned under contract in FY 2011/12 but implementation only began in quarter two of FY 2012/13 due to delayed procurement process. Works were then planned to be implemented in 4 cycles which commenced on the 28th Dec 2012 and expected to be completed by 27th Dec 2014. Both contracts have been awarded to the same contractor; Concerted Contractors and Engineers on a two year term contract at a contract price of UGX2.6bn.

The team noted that, out of UGX 240,514,500 that was released towards pothole patching, premix sealing, shoulder grading and shoulder graveling of Gulu-Minakulu-Kamdini road, only UGX 127,819,000 (53.1%) had been utilized. The reason being Q3 release had just been received two days before the visit and was intact in the account. The same reason applied to Karuma-Olwiyo where UGX 70,725,000 (83.9%) out of UGX 84,288,143 released was utilized.

Some emergencies occurred on Atiak-Nimule Road and was arrested by borrowing road equipment from Ministry of Works and overspending on financing by UGX 18,309,400 (10.4%). i.e. out of the released amount of UGX 175,425,600, UGX 193,735,000 (110.4%) was expended by quarter 2.

Performance of releases to the UNRA station in Gulu was as shown in Table 4.

Table 4: Performance of Releases to UNRA station in Gulu Q1-3 FY 2012/13

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	25%	50%	75.5%		Cumulatively
Date of MFPED release	9 Aug 2012	14 Nov 2012	31 Jan 2013		
% of annual Budget released by URF	25%	50%	75%		Cumulatively
Date of URF release	17 Aug 2012	27 Nov 2012	22 Feb 2013		
% of annual Budget released by UNRA/HQ (only force account activities and operations)	21.1%	34.1%	53.1%		Cumulatively
Date of UNRA/HQ release	22 Aug 2012	13 Dec 2012	13 Mar 2013		
Delay from start of quarter	53 days	74 days	72 days		Calendar days
Delay from date of URF release	5 days	14 days	19 days		Calendar days

As shown in Table4, during the first three quarters of FY 2012/13, the station received a total of UGX 1.833 billion planned to be used as follows: UGX 992.5 million on maintenance works by force account; UGX 583.8 million on maintenance works by Labour based contracts; UGX 161.8 million on mechanical imprest; UGX 52.1 million on office imprest; UGX 9.0 million on vigilante's allowance; UGX 4.0 million for survey of low lying spots; UGX 25.0 million on Road Committees; and UGX 5.0 million on electrical earthing. Expenditure by category was as follows: UGX 639.5 million (60.4% absorption) on maintenance works by force account; UGX 276.2 million (47.3% absorption) on maintenance works by Labour based contracts; UGX 153.3 million (94.7% absorption) on mechanical imprest; UGX 40.9 million (78.4% absorption) on office imprest; UGX 3.0 million (33.3 % absorption) on vigilantes allowance; UGX 0.0 million (00% absorption) for survey of low lying spots; UGX 15.0 million (60% absorption) on Road Committee; and UGX 4.980 million (99.6% absorption) on electrical earthing.

Total expenditure of received funds amounted to UGX 1.133 billion representing 61.8% absorption.

Table 5 shows the detail of financial performance of UNRA Gulu station in the first three quarters of FY 2012/13.

Table 5: UNRA Gulu Financial Performance in Q1-3, FY 2012/13

Item	Total Receipts, Q1-Q3 FY 2012/13	Total Expenditures	Expenditure as % of Receipts
Force Account	992,348,603	639,549,000	60.40%
Labour Based Contractors	583,848,000	276,191,931	47.30%
Office imprest	52,138,800	40,895,055	78.40%
Mechanical imprest	161,824,190	153,253,220	94.70%
Vigilante's Allowance			33.30%

Item	Total Receipts, Q1-Q3 FY 2012/13	Total Expenditures	Expenditure as % of Receipts
	9,000,000	3,000,000	
Survey of low lying spots	4,000,000	-	0.00%
Road Committee	25,000,000	14,998,000	60.00%
Electrical Earthing	5,000,000	4,980,000	99.60%
Totals	1,833,159,593	1,132,867,206	61.80%

ii) Physical Performance

All the roads under Gulu station were planned to be maintained by Force Account in the FY 2012/13 except Gulu – Olwiyo (41Km) and Gulu Aswa (39Km), which were under term maintenance.

The team managed to visit two major roads; Katikati-Nwoya (35km) under forced account and Gulu-Olwiyo under term maintenance. Works were ongoing on both roads and they both looked fair except a few spots as shown in photo below at chainage 4.000 on katikati-Nwoya road that shall be worked on using the Q3 funds.

From the record availed, the major roads that had been worked on under Routine Mechanized Maintenance involving grading and spot gravelling under force account were the following except for Gulu-Kamdini, Kamdini – Karuma and Kamdini-Olwiyo where patching was ongoing:

- Loro – Anyeke – Minakulu – 32Km;
- Gulu – Rac Koko – 90Km;
- Gulu – Kamdini – Karuma – 74Km;
- Karuma –Olwiyo - Pakwach- 51Km;
- Katikati- Tenum –Nwoya – 35Km; and
- Awee – Amuru – 40Km.

The following were observed:

- The Works were being undertaken as planned save for the delay due to late release of funds
- There was no unspent balance at the close of FY 2011/12;
- The station maintains an up-to date record of the road condition data;
- We also observed that the force account works though behind schedule, were being implemented as planned.



UNRA Gulu: Gulu- Olwiyo road under term contract (L); The whole stretch has been graded and shaped and a spot (R) at chainage 4.000 from Gulu UNRA station on katikati-Nwoya to be worked on in Q4.



UNRA Gulu: Grounded water bowser(L) at Gulu UNRA station under repair and Overhauled grader (R) in sorry state under repair at Gulu UNRA Station



UNRA Gulu: Pedestrian roller under repair at Gulu UNRA Station

a) Implementation Challenges and Constraints

Implementation challenges at the station included:

- Initial plans were not fully funded compelling scaling down of some activities to match the available funds;
- There is perpetual late release of funds causing implementations always to remain behind schedule. E.g. Q1 release was received on 22nd August 2012 while Q2 release on 13th Dec 2012- just two weeks to the end of the quarter and Q3 on 13th March 2013 – also two weeks to the end of the quarter. This means that the current quarter plan is implemented in the following quarter;
- A good number of plant and equipment were either very old and inefficient or non-functional See photos above;
- Understaffing was also observed as a big impediment to the implementation of planned activities;
- Slow procurement process affecting contracted works. In addition procurement of contracted works are done at the headquarters implying no intervention on the planned roads by force account rendering the road almost impassable by the time the contractor is procured to commence the work;
- Inadequate supervision vehicles and motor cycles for the road overseers to facilitate supervision and inspection of works; and
- Inadequate quality control in force account works due to lack of equipment to carry out quality tests and lack of external supervisors i.e. the station engineer is the planner, implementer, supervisor and paymaster of all projects.

To mitigate the challenges there is need for:

- The station to be mandated to have a contracts committee to handle procurements within the following estimated thresholds:-
Works Up to UGX 45 million;
Supplies Up to UGX 40 million; and
Services Up to UGX 30 million.
- Pre-qualified service providers who may normally be selected and approached for supplies of spare parts or repairs in instances where the station cannot handle internally as long as they are within the threshold.
- Office imprest to be allowed up to amount not exceeding UGX 10 million per week. Used for paying field allowances, support staff wages, minor repairs and staff welfare.

Recommendations

- The station should be equipped with a complete road maintenance unit so that works can be implemented as planned;

- An independent person should be procured to supervise the force account works to ensure value for money and guarantee quality;
- Procurements of works to be contracted out should always begin early so that by the time the contracted work commences, the road is still in a fair state;
- UNRA may have to consider increasing the number of field staff;
- The old and non-functional plant and equipment at the yard should be boarded off and replaced with a new set; and
- The station should be given one more supervision vehicle.

b) Mainstreaming of Crosscutting Issues

Cross cutting issues of environmental, HIV/AIDS and gender mainstreaming were being observed but mainly with contracted works where certificate of environmental compliance were issued and contractors encouraged to employ women (especially on labor based contracts) and sensitize the workers on HIV/AIDs including maintenance of provision of condoms to workers and the community.

2.2.2.1 Key Issues UNRA station – Gulu

- A good number of plant and equipment were either very old and inefficient or non-functional
- Slow procurement process affecting contracted works.
- Inadequate quality control in force account works due to lack of equipment to carry out quality tests and lack of external supervisors i.e. the station engineer is the planner, implementer, supervisor and paymaster of all projects.
- Understaffing was also observed as a big impediment to the implementation of planned activities.

2.2.3 UNRA – Kampala Station

The schemes that were assessed were all progressing satisfactorily (physically and financially) albeit that the Station requires an additional Force account unit as it covers a large network.

i) Financial Performance

There was need for timely transfer of funds from UNRA headquarters to the station as well as quick authorisation for programme adjustments

Absorption of funds at the Station was 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. This has been further exacerbated in quarter 3 of FY 12/13 due to lack of an accounting officer at UNRA.

ii) Physical Performance

The following road schemes were visited:

- Seeta - Namugongo (7.2km);
- Lugazi - Buikwe - Nyenga (25km);
- Nyenga - Bulumagi (4km);
- Nyenga - Najja (7.2km);
- Buikwe - Kiyindi (17km); and
- Kisoga - Nkokonjeru - Najja (39km).

It was generally observed that the workmanship was good but the roads under the jurisdiction of Kampala Station are heavily trafficked and there is heavy gravel loss.

Of all the schemes visited; there were no signboards indicating the Project funder as Uganda Road Fund. The plates below show photos taken during the site visit.



UNRA Kampala: Eng. Matovu, Mr Semugoma and Ms. Lutaaya at the end of the tarmac section on Kireka – Namugongo Road (L). Note the overgrown drainage channels. Multiplex abandoned the works 6 months ago and the regravelled Lugazi to Buikwe Road in very good condition – could achieve over 90kph (R).



UNRA Kampala: UNRA sign showing road to Kiyindi Ferry (L) and Trading centre leading to Kiyindi Ferry (R).



UNRA Kampala: Project signboard for Kireka – Namugongo Road – Consultant is PROME (L) and Regravelled Buikwe to Kiyindi Road in good condition but no side drains and/or mitre drains in some sections (R).



UNRA Kampala: Ferry at Kiyindi Landing site (L) and Kisoga - Nkokonjeru – Najja with sand dumped in the middle of the road!(R).



UNRA Kampala: Trading centre at Kiyindi Landing site (L) and Grading of Kisoga - Nkokonjeru – Najja Road (R).



UNRA Kampala: Mukono DLG Broken down Cheng-ling grader near Sonde (L) and Nkokonjeru – Najja Road (R).



UNRA Kampala: End of tarmac on Kireka to Namugongo Road (L), the road needs upgrading to bitumen standard given the high volumes of traffic and grading at Ngogwe; Raising and Swamp filling required (R).

c) Implementation Challenges

The key challenges identified at UNRA Kampala Station amongst others included:

- Aged and unreliable equipment and plant; and insufficient equipment;
- Inadequate staffing;
- Delayed and Inadequate funding;
- Inadequate supervision transport ;
- Low rates for Labour Based Contracts;
- Numerous and unfriendly reporting; and
- Low capacity of local contractors undertaking mechanised road maintenance works.

To mitigate the challenges there is need for:

- Provision of two complete grading units to cope up with the workload;
- Increase on the number of supervision staff;
- Ensure that URF Releases and subsequent transfers from headquarters to the station are timely;
- Increase the number of supervisory vehicles (pick - ups);
- Consideration of Increase in labour Based rates for contractors ; and
- URF needs to standardise reporting formats and to make them more user friendly.

2.2.3.1 Key Issues UNRA station – Kampala

The key issues from the findings at the UNRA station in Kampala were as summarised in Table 6.

Table 6: Key Issues - UNRA Kampala

SN	Finding	Risk/Effect	Strategies for improvement
1.	Compensation funds are always channeled via	Handling	UNRA should consider handling

SN	Finding	Risk/Effect	Strategies for improvement
	Kampala Station. The team was informed that all UNRA road compensation transactions for the whole country were undertaken at Kampala station due to its close proximity to UNRA headquarters and for ease of operations.	compensation funds at Kampala station may divert the attention of staff from their core duties.	the task at headquarters
2.	Programme adjustment requests are forwarded to UNRA head office (Via Eng. Ongom) prior to the station effecting any adjustments.	Diversion of funds to un-programmed works may lead to loss of funds	It is imperative that UNRA headquarters forwards the programme change requests to URF timeously to avoid audit issues.
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. This has been further exacerbated in quarter 3 of FY 2012/13 due to lack of an accounting officer at UNRA.	Failure to implement planned works within the FY	<p>URF should release funds to UNRA timeously and the headquarters should transfer funds to stations expeditiously.</p> <p>There may be need for creating and subsequently signing performance agreements between headquarters and stations.</p> <p>There may be a case for direct transfer of funds from URF to stations to avoid delays</p>
4.	Kampala station has many heavily trafficked gravel roads.	Maintaining heavily trafficked gravel roads is a false economy	It is recommended that they are upgraded to bitumen standard due to the heavy gravel
5.	There may be a case for URF purchasing additional equipment for Force account units of all UNRA stations.		
6.	UNRA Kampala station could benefit from an additional unit to enhance its Force Account capabilities.		
7.	URF needs to standardize reporting formats.		

2.2.4 UNRA – Luwero Station

i) Financial Performance

Table 7: Financial Performance at UNRA – Luwero Station

Station	Implementation by Force account in Q3 FY 2012/13					Implementation by Contract		
	Bal B/F from FY 2011/12 (UGX Million)	Receipts (UGX Million)	Expenditure (UGX Million)	% of total funds Spent	Bal C/F to Q3 FY 2012/13 (UGX Million)	Contract Name	Financial Progress (% of Contract Sum)	Remarks
Luwero		648.4	404.2	62.3%	244.2	Periodic Maintenance of Luwero-Butalangu (30Km)	00%	No works had begun at the time of monitoring.
						Periodic Maintenance of Butalangu-Ngoma (53km)	00%	Physical progress at the time of monitoring was at 15.1%
Approved Budget Estimates UGX 181.87 billion Releases as at time of monitoring in Q3 FY 2012/13 amounted to UGX 137.11 billion (75.4% of annual budget) Expenditure as at end of Q3 FY 2012/13 was however yet to be reported by UNRA.								

By the time of Monitoring, UNRA Luwero had received a total of UGX 648.4 million. Total expenditure of received funds amounted to UGX 404.2 million representing 62.3% absorption.

ii) Physical Performance

The station has a total road network of 1,168 Km, of which 241.6Km (20.7%) is paved and 926.4Km (79.3%) are gravel/earth roads. The network includes 462Km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extends into 6 districts that include Kiboga, Luwero, Mukono, Nakaseke, Nakasongola, and Wakiso.

The station only managed to execute the work plan of Q1 during the review period as Q2 funds were received at the end of Q2. Q2 works were therefore pushed for implementation during Q3.

1. Maintenance using contracts

The major PM works involved re-gravelling of Luwero – Butalangu - Ngoma Road (84km) at an estimated cost of UGX 2.268bn as per UNRA work plan for FY 2012/13 though the actual contract was procured at a cost of UGX 2.495bn.

Observations

- The same project, i.e. re-gravelling of Luwero – Butalangu - Ngoma Road (84km) at an estimated cost of UGX 1.188bn was planned in FY 2011/12. No physical works were achieved in that FY although URF disbursed funds for the same project as indicated in the work plans for Q1, Q2, Q3 and Q4 of FY 2011/12.

- The Project did not commence as planned in FY 2011/12 but was rolled over to FY 2012/13 for similar works but with no commensurate funds. It is indicated in the work plan of FY 2012/13 with an estimated cost of UGX 2.268bn.
- The Contract was subsequently awarded to Ms Techno Three Uganda Ltd at a total contract price of UGX 2.495bn and was supposed to commence works on 6th October 2012. Ms Prome Consultants Ltd was appointed as the Supervision Consultants.
- The Contractor had done only 12% of the physical works against 33% of the time (four months) by the time of our visit. The Contractor had graded and shaped 39km of the 84km long stretch.

Progress at time of monitoring visit

The Contractor had as at the time of monitoring graded and shaped 39km (46.4%) out of the 84km, they had not done any gravelling but were still progressing with works. Below is the pictorial representation of the works done to date and on-going activities at the site.



UNRA Luwero: Sign Post (L) erected for PM works of Luwero – Butalangu - Ngoma road – BUT doesn't not recognize URF as the funding agency; The UNRA station Engineer and Contractor were advised to correct the anomaly and Luwero – Butalangu - Ngoma road (R)– recently graded and shaped section

2. Maintenance using Force account

The station had carried out force account works as were planned for during Q1 of FY 2012/13, while a fraction of the Q2 planned works had been carried out. It was however noted that there was low absorption of Force Account (FA) funds at the station due to rampant equipment breakdown.

Routine Mechanized Maintenance (RMeM)

In their work plan of FY 2012/13, UNRA planned to carryout RMeM works on over 17 roads with 5 from the old network and 12 from new network under the Luwero Station. However as at the date of monitoring, no contract had been advertised or let out for the RMeM of the said roads. Majority of the roads had not received any maintenance intervention during FY 2012/13.

Some of the roads that were supposed to benefit from the RMeM included:

- Ngoma - Bulyamusenyu (32km) estimated at UX 160 million;
- Luwero – Kikyusa - Ziobwe (39km) estimated at UGX 192.5 million;
- Kisuule – Nakaseke - Kapeeka (34km) estimated at UGX 170.0 million;
- Katikamu – Kikyusa - Bamugolode (53km) estimated at UGX 212.0 million;
- Kalule – Bowa – Nakaseke - Kiwoko (37km) estimated at UGX 148.0 million;
- Kasiso – Mazzi - Kalungi (60km) estimated at UGX 239.2 million;
- Katuugo – Kinyogoga –Kaweweeta Barracks (42km) estimated at UGX 168.0 million;
- Lwampanga – Lwabyata - Kafu(56km) estimated at UGX 224.0 million; and
- Ngoma – Kasozi – Kyamukonda (42km) estimated at UGX 168.0 million.

The team therefore noted that there was a high chance that these roads may not be tendered out during the FY despite the fact that they were budgeted for and 50% of the funds had already been disbursed in Q1 and Q2.

It was also noted that although UNRA headquarters had not tendered out RMeM contracts for these roads, adequate funds were not disbursed to the stations to carry out the intervention on the same roads by Force Account though URF had disbursed the funds for the agreed work plan. The photo plates below show some of the roads visited during the field work.



UNRA Luwero: Sections along Kalule – Bowa – Nakaseke - Kiwoko (37km) which was planned for RMeM in FY 2012/13 and has not received any intervention to date.



UNRA Luwero: Sections along Nakasongola – Lwampanga - Zengebe (30km) which was worked on using Force Account in Q1 and Q2 of FY 2012/13, was well graded, shaped and had a very smooth ride.



UNRA Luwero: Nakasongola loop + Airbase (20km) – the road was newly constructed and only requires off-pavement manual maintenance. Though a budget of UGX 50.0m was set aside for on-pavement works during FY 2012/13.

Lwampanga Ferry Operations

The monitoring team also visited Lwampanga Ferry. The Ferry was commissioned in FY 2012/13 by His Excellence the President and operates between Lwampanga in Nakasongola DLG to Namasale in Amolatar DLG.

The following observations were made:

- The Ferry makes four return trips per day and consumes 180lt of diesel per trip;
- The average trip time is approximately 1 hour; and
- Majority of the traffic constitutes pedestrians commuting between the two Districts and it is a very busy ferry crossing.

Below is the pictorial representation of the ferry activities:



UNRA Luwero: Masses of pedestrians ready to board the Lwampanga Ferry (L) and Lwampanga Ferry at Lwamapnga Landing Site ready for takeoff (R)

3. Implementation Challenges

- Lack of adequate equipment. Each UNRA station needs at least one full unit comprising of a Grader, Water Bowser, traxcavator and Roller;
- Work plans are submitted early but by the time funds are released, the situation on ground is different and majority of the roads will have deteriorated beyond the earlier estimates;
- Inadequate resources for Mechanical Imprest – currently Luwero UNRA station is unable to repair one of its graders which needs major overhaul and other equipment;
- Understaffing – the staff are not enough to carry out supervision and monitoring for the whole expanded network of 1,168km; the same staff also make membership to the Contracts Committee and Procurement;
- Lengthy procurement procedures leading to delayed implementation on force account works;
- Delayed releases, e.g. Q2 release was received on 13th December 2012 i.e. 17 days to the clause of the Quarter;
- Inability to carry out quality control on force account works – the stations lack small equipment to carry out even field compaction tests. No GPS to help in verifying the network lengths of both the Old – which was inherited from MoWT and the new network recently got from the DLGs;
- Inadequate supervision vehicles and motor cycles for the road overseers to facilitate supervision and inspection of works;
- Delays in procurement of major periodic maintenance contracts – it was noted that Luwero Station had procured only one contract for PM works of Luwero – Butalangu – Ngoma (84km) and the procurement took a period of 2 years.
- Failure and delays in the procurement of routine mechanized contracts during the FY 2011/12 and FY 2012/13 leading to backlog of maintenance.

4. Mainstreaming of Crosscutting Issues

The team was informed that HIV awareness was availed through staff meetings; environmental protection was being ensured by reinstatement of gravel borrow pit areas; and gender issues mainstreaming was being ensured by encouragement of women to apply for labour based maintenance works.

2.2.4.1 Key Issues at UNRA station - Luwero

- The URF needs to ascertain from UNRA how funds for works planned in a previous quarter are treated when the same works are rolled over to the next quarter;
- Procurement for programmed works needs to be started early enough, for example all the RMeM under Luwero Station had not been procured by Q3 of FY 2012/13;
- There is need for UNRA to fast track the purchase of small Laboratory equipment and GPS for the station to carry out Quality Control, which was included in their work plan of FY 2012/13;
- UNRA needs to ensure that there is availability and collection of relevant condition data on existing road network under each station;
- UNRA needs to carry out a detailed survey of all her equipment at the stations and estimate the requirement for major repair and overhauls with a view of soliciting for funds to carry out major repair and thereby reinforce the Station force account units;
- UNRA needs to ensure that each station is equipped with a full force account unit to curb the rampant equipment breakdowns which culminate in low absorption of force account funds.
- It is proposed that instead of hiring expensive consultants to supervise regravelling works e.g Luwero – Butalangu – Ngoma Road (84km), UNRA can directly offer internship opportunities to graduate engineers to supervise the works under the tutorship of the Station Engineers/Roads Engineers.
- It was noted that a huge sum of funds lies unutilized by UNRA at the end of the FYs due to poor absorption at the stations which is caused by equipment breakdown. The UNRA team proposed that instead of returning these funds to the consolidated fund, a phased approach in procurement and equipment of UNRA stations with new equipment can be pursued.

2.2.5 UNRA – Masaka Station

i) Financial Performance

Table 8: Financial Performance at UNRA – Masaka Station

Station	Implementation by Force account inQ1-3 FY 2012/13					Implementation by Contract		
	Bal B/F from FY 2011/12 (UGX Million)	Receip ts (UGX Million)	Expend iture (UGX Million)	% of total funds Spent	Bal C/F to Q3 FY 2012/13 (UGX Million)	Contract Name	Financial Progress (% of ContractSum)	Remarks
Masaka	2.000	708.26	672.26	94.9%	36.0	Periodic Maintenance of Lumbugu-Lyantonde (50km)	00%	Swamp rising had been carried out to stop perpetual flooding from lake Kijanibarora. Good quality work going on and progress at about 50%. Progress was delayed by heavy rains. Works are expected to be completed by August 2013.
						Term maintenance of Villmaria-Sembabule (38km), Sembabule - Nkonge (58km), Rakai-Ntantamukye (50km).	00%	Physical progress was at about 19.6%.
Approved Budget Estimates UGX 181.87 billion Releases as at time of monitoring in Q3 FY 2012/13 amounted to UGX 137.11 billion (75.4% of annual budget) Expenditure as at end of Q3 FY 2012/13 was however yet to be reported by UNRA								

As shown in Table 8, during the first three quarters of FY 2012/13 the programme received a total of UGX 137.11 billion (75.4% of annual budget) through disbursements from URF. Releases to the UNRA station in Masaka however amounted to UGX 708.26 million, which was released mainly for road maintenance works by force account. Expenditure of the funds released to Masaka station during the first three quarters of FY 2012/13 amounted to UGX 672.26 million representing 94.9% absorption of the funds released. Table 8 also shows financial performance of contracted works at the station, for which payments are effected from the UNRA headquarters. It can be seen that the financial performance of two contracts were both at 0%.

It can also be seen that UNRA Masaka station had a brought forward balance of UGX 2,000,000 only from FY 2011/12. All other unspent funds were returned to UNRA Head Office.

ii) Physical Performance

The Masaka UNRA station has a total road network of 1,093 Km. The road works for Q2& 3 of FY 2012/13 that were monitored are shown in Table 9.

Table 9: Site observations on Road works monitored –UNRA Masaka under the FY 2012/13 work plan

No.	Road Name	Length (Km)	Planned Maintenance	Status	Remarks
1.	Masaka-Demo landing site	50.0	Periodic	In final touches.	Well done job. Has a black spot in form of a sharp bend at 13.9km ex-Masaka.
2.	Bira -Kyotera	25.0	Rehabilitation under Contract Facilitated Financing (CFF).	In a rugged condition. Needs immediate attention.	Awaiting CFF.
3.	Lumbugu- Lyantonde	50.0	Periodic	Good quality work going well. Have done swamp rising to stop perpetual flooding from lake Kijanibarora.	Good job at about 50% progress delayed by heavy rains. To be completed in August 2013. Catch water drains innovation utilized to prevent flooding in low areas. Has a very steep hill at Kambugu, 6Km from Lyantonde to be cut as heavy lorries fail to reach.
4.	Kabale – Kyabakuza	60.0	Periodic	Bush clearing and stock piling gravel on-going.	To be completed by July 2013.
5.	Lyantonde-Ntusi	58	Routine mechanized.	Routine mechanized with spot gravelling ongoing by force account	To be completed by June 2013.
6.	Kyabakuza-Kaliro	70	Routine Mechanized.	Bush clearing on-going.	Requires drainage improvements.
7.	Masaka-Nyendo	6	Routine maintenance.	Pothole patching and clearing drains ongoing.	Requires full rehabilitation.

In general the works though of good quality were delayed.

a) Implementation Challenges

The following challenges were noted:

- Delayed release of funds by the UNRA Head Office affected the overall performance of the station;
- The station had aging equipment (e.g. 3 tippers of 1984) which slows down road works;
- Extended network in a poor condition as were transferred without corresponding resources (both Financial and Human).

- Non Competitive Labour Based Contractors rates as they were fixed 5 years ago. As a result labour recruitment is quite cumbersome.
- Delayed payment of mechanized routine and periodic maintenance contractors handled by UNRA Headquarters.
- Lack of procurement Officers which delays implementation of work plans as the same officers double as field officers;
- Lack of specialized equipment especially for opening drainages to avoid perpetual flooding of roads in low lying areas. The only available equipment is currently shared countrywide making it take long to return to the station;
- Attendance to too many cyclic emergencies mainly caused by floods in low lying areas/swamps.

Recommendations

The main recommendations to facilitate uplifting of the station performance include:

- Need for the Station Engineer to keep carrying out regular traffic counts;
- Cutting of the steep Kambugu hill to allow heavy trucks smoothly pass through the Kyotera-Lyantonde road;
- Regular maintenance of the dug up catch-water drains to prevent likely flooding of flat areas;
- UNRA to address the problem of staff shortage especially those handling procurements in accordance with PPDA Act 2003;
- UNRA to ensure timely transfer of funds to its stations so as to uplift absorption capacity
- UNRA to review the uncompetitive LBC labour rates.

2.2.5.1 Key Issues at UNRA station - Masaka

- Delayed payment of mechanized routine and periodic maintenance contractors handled by UNRA Headquarters.
- The station had aging equipment (e.g. 3 tippers of 1984) which slows down road works;
- Lack of procurement Officers which delays implementation of work plans as the same officers double as field officers;

2.2.6 UNRA – Masindi Station

i) Financial Performance

Table 10: Financial Performance at UNRA – Masindi Station

Station	Implementation by Force account in Q3 FY 2012/13					Implementation by Contract		
	Bal B/F from FY 2011/12 (UGX Million)	Receipts (UGX Million)	Expenditure (UGX Million)	% of total funds Spent	Bal C/F to Q3 FY 2012/13 (UGX Million)	Contract Name	Financial Progress (% of Contract Sum)	Remarks
Masindi	0.0	2,061.7	1,248.7	60.6%	813.0	Periodic Maintenance of Masindi - Biiso (51Km)	88%	Substantially completed in Q2; scope was reduced;

Station	Implementation by Force account in Q3 FY 2012/13					Implementation by Contract		
	Bal B/F from FY 2011/12 (UGX Million)	Receipts (UGX Million)	Expenditure (UGX Million)	% of total funds Spent	Bal C/F to Q3 FY 2012/13 (UGX Million)	Contract Name	Financial Progress (% of Contract Sum)	Remarks
								Maximum liquidated damages charged.
						Periodic Maintenance of Masindi – Kasalizi (Hoima Bdr 32.2Km)	59.0%	Substantially completed in Jan 2013; scope was reduced; maximum liquidated damages charged.
						Urgent repair works on Ntooma – Rusangura – Isimba (44Km) & Bwijanga – Isimba – Bwijanga – Ntooma Prison roads	95%	Substantially complete, retention paid in Q2, maximum liquidated damages charged.
Approved Budget Estimates UGX 181.87 billion Releases as at time of monitoring in Q3 FY 2012/13 amounted to UGX 137.11 billion (75.4% of annual budget) Expenditure as at end of Q3 FY 2012/13 was however yet to be reported by UNRA								

Source: Masindi UNRA Station

As shown in Table 10, during the first three quarters of FY 2012/13 the programme received a total of UGX 137.11 billion (75.4% of annual budget) through disbursements from URF. Releases to the UNRA station in Masindi however amounted to UGX 2.062 billion, which was released mainly for road maintenance works by force account; routine manual maintenance activities; mechanical repairs; ferry operation and maintenance; and administration expenses. Expenditure of the funds released to Masindi station during the first three quarters of FY 2012/13 amounted to UGX 1.249 billion representing 60.6% absorption of the funds released.

Table 10 also shows financial performance of contracted works at the station, for which payments are effected from the UNRA headquarters. It can be seen that the financial performance of two contracts is at 88% and 59% respectively yet the works were substantially completed. This was however due to the fact that the scope of works under the contracts was reduced as some works were taken up by the station using force account. This was due to the excessive delays by the contractors who abandoned site for prolonged periods. Financial performance of the third contract was reasonably in tandem with the physical performance. Performance of releases to the UNRA station in Masindi was as shown in Table 11.

Table 11: Performance of Releases to UNRA station in Masindi, Q1-3 FY 2012/13

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	25%	50%	75.5%		Cumulatively
Date of MFPED release	9 Aug 2012	14 Nov 2012	31 Jan 2013		
% of annual Budget released by URF	25%	50%	75%		Cumulatively

Item	Q1	Q2	Q3	Q4	Remarks
Date of URF release	17 Aug 2012	27 Nov 2012	22 Feb 2013		
Date of UNRA/HQ release	21 Aug 2012	13 Dec 2012	7 Mar 2013		
Delay from start of quarter	52 days	74 days	66 days		Calendar days
Delay from date of URF release	4 days	14 days	15 days		Calendar days

During the first three quarters of FY 2011/13, the station received a total of UGX 2.062 billion planned to be used as follows: UGX 1.172 billion on maintenance works by force account on 20 roads totalling 425Km; UGX 142.7 million on mechanical repair of equipment; UGX 67.1 million on operational costs; UGX 426.3 million on routine manual maintenance of 653.9Km; and UGX 253.3 million for ferry operation and maintenance. Expenditure by category was as follows: UGX 618.8 million (52.8% absorption) on road maintenance works; UGX 336.3 million (78.9% absorption) on routine manual maintenance; UGX 69.3 million (103.2% absorption) on operational costs; UGX 93.5 million (65.5% absorption) on mechanical repairs; and UGX 131.0 million (51.7% absorption) on ferry operations and maintenance.

Table 12 shows the detail of financial performance of UNRA Masindi station in the first three quarters of FY 2012/13.

Table 12: UNRA Masindi Financial Performance in Q1-3, FY 2012/13

Item	Approved Budget FY 2012/13	Total Receipts, Q1-Q3 FY 2012/13	Total Expenditures	Receipts as % of Approved Budget	Expenditure as % of Receipts
Labour Based Contractors	568,425,600	426,319,200	336,302,644	75.0%	78.9%
Operational costs	84,600,000	67,138,800	69,259,007	79.4%	103.2%
Mechanical repairs	246,000,000	142,698,031	93,456,503	58.0%	65.5%
Ferry Operations	456,000,000	253,290,500	130,961,832	55.5%	51.7%
Force Account	1,652,300,000	1,172,278,000	618,766,569	70.9%	52.8%
Totals	3,007,325,600	2,061,724,531	1,248,746,555	68.6%	60.6%

ii) Physical Performance

The station has a total road network of 657.9Km, of which 134.9Km (20.5%) is paved and 523Km (79.5%) are gravel roads. The network includes 182Km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extends into 3 districts that include Masindi, Kiryandongo and Buliisa. Planned maintenance activities during FY 2012/13 included:

- Routine manual maintenance on 653.9Km (99.4% of total network);
- Mechanised maintenance using only term contracts on 85Km (12.9%);
- Mechanised maintenance using only force account on 533.9Km (81.2%); and
- Mechanised maintenance using both term contracts and force account on 39Km (5.9%).

No periodic maintenance was planned on the network in FY 2012/13. Two periodic maintenance contracts that rolled over from FY 2011/12 totalling of 83Km were however planned to be completed during the FY.

1) Maintenance using contracts

In FY 2012/13 maintenance works using contracts were planned on a total of 124Km (18.8%), of which 85Km was planned to have term contracts and 39Km was planned to have additional works by force account at separate times during the FY. At the time of monitoring, done on 21st – 22nd Mar 2013, all term maintenance contracts had not commenced. Two periodic maintenance contracts that rolled over from FY 2011/12 on Masindi – Kasalizi (34Km) and Masindi – Biiso (51Km) were completed in quarter 2 and quarter 3 respectively. Routine manual maintenance using petty contractors had also commenced on a total of 653.9Km. All the works were supervised by the UNRA Station Engineer Masindi. The following were the field findings during the monitoring:

i). Masindi – Kasalizi (Hoima Bdr) (34Km)

The contract for the periodic maintenance of 34Km of the road from Masindi municipal council through Kasalizi to Hoima municipal council was awarded to M/s Marvel Contractors & Road Maintenance Ltd. The works involved reshaping of the road by heavy grading, drainage improvement and gravelling along the entire road with 150mm gravel wearing course, at a total contract price of UGX 1.537 billion. Civil works commenced on 7th Feb 2010 and were expected to be completed by 7th Nov 2011. The contractor however delayed to complete the works with intermittent presence and abandonment of site, which prompted the UNRA station in Masindi to undertake emergency repairs on critical sections of the road using force account. The emergency interventions by force account forced a reduction in scope of the contracted works. The works were however substantially completed in August 2012 and were still under defects liability period. The contractor was charged the contractual maximum liquidated damages for delaying completion of works. The works were supervised by SABA Engineering as the appointed consultants.

During the site visit on 21st March 2013, the monitoring team observed that:

- The first 5.4Km that were maintained using force account in March 2012 had deteriorated and required immediate reshaping;
- The section maintained by the contractor had also developed isolated potholes, corrugations and spot failures in some sections. Some of the failures were as a result of the heavy traffic while others were clear construction defects that required rectification by the contractor.

The poor performance of the contract was mainly attributed to the contractor's poor cash flow and low project management capacity.



UNRA Masindi: Sections of Masindi – Kisalizi (Hoima Bdr) road maintained by contract that completed in Q2 FY 2012/13

ii). Masindi – Biiso (51Km)

The contract for the periodic maintenance of 51Km of the road from Masindi municipal council through Kinyara to Biiso in Buliisa district was awarded to M/s Romax Holdings Ltd and involved reshaping of the road by heavy grading, drainage improvement and gravelling along the entire road with 150mm gravel wearing course, at a total contract price of UGX 1.281 billion. Civil works commenced on 2nd Aug 2010 and were expected to be completed by 9th June 2011. The works were however substantially completed in February 2013 and were still under defects liability period. The contractor was charged the contractual maximum liquidated damages for delaying completion of works. The works were supervised by MBW Consulting Ltd as the appointed consultants.

During the site visit on 21st March 2013, the monitoring team observed that the entire road had been graded, gravelled and provided with adequate drainage facilities. The road was generally still in good condition with the riding surface and drainage structures still in good shape.

2) Maintenance using Force account

In FY 2012/13 force account interventions were planned to be done on 572.9Km (87.1%), of which 39Km were planned to receive additional maintenance works using term contracts at separate times during the FY. 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 21st and 22nd Mar 2013.

At the time of the monitoring field visit, planned mechanised routine maintenance works using force account had commenced on 14 roads totalling 380.6Km including:

- Pothole patching and edge repairs on 4 paved roads totalling 90.9Km¹; and

¹ Bukumi Escarpment (2Km); Kafu – Kigumba (31Km); Kigumba – Karuma (51Km); and Masindi – Kigumba Township (0.9Km)

- Routine mechanised maintenance on 10 unpaved roads totalling 289.7Km, of which maintenance of 232Km² had been completed.

The monitoring team visited some of the works done by force account and made the observations shown in Table 13.

Table 13: UNRA Masindi - Site observations on works implemented under the FY 2012/13 work plan

Sn	Road Name	Site Observations
1.	Kafu - Kigumba road (31Km) <i>Pothole patching and edge repair</i>	Multiple pothole patches and edge repairs were seen in several sections of the road. Camp with ongoing premix heating and stock piled material was seen. The scope of maintenance required on the road was however beyond patching. Differential settlement, surface cracking, edge failures and other pavement and surface failures were observed. In some sections the carriageway had reduced to about 4.5m. The road was planned for rehabilitation under the Transport Corridor project, however the works were yet to commence.
2.	Ihungu - Bulyamusenyu (Kafu river 42Km) <i>undergoing routine mechanised maintenance</i>	Works on the road had commenced with grading still underway. The road was on average 5.0m wide and approximately 20Km of the road had been graded. No other activity was observed on site.
3.	Masindi - Kigumba (39Km) <i>undergoing routine mechanised maintenance</i>	Grading of the entire road and spot gravelling had been done, with limited drainage improvements. The riding surface had however started failing with corrugations, and cross-drains on shoulders observed in some sections. Routine manual maintenance was evident along the entire road. The road was in a fair condition.
4.	Kisanja - Park Junction (77Km) <i>undergoing routine mechanised maintenance</i>	Grading had been done in the first 20Km and the last 27Km of the road with intermittent spot gravelling and limited drainage improvements. Routine manual maintenance was evident in the first 20Km, which was mainly outside the park area. The park area had overgrown grass across the shoulders and side drains; isolated potholes, water ponding, galleys along slopes and corrugations in some areas.
5.	Park Junction - Buliisa (22Km) <i>undergoing routine mechanised maintenance</i>	Grading was carried out on some sections of the road totalling approximately 10Km but the road had greatly deteriorated due to heavy traffic with heavy scouring along the side drain observed within the first 1Km from the Park Junction; loose surface, corrugations, silty side drains and a rough driving surface were observed along the bigger sections of the road.
6.	Bukumi - Buliisa - Wanseko (51Km) <i>undergoing routine mechanised maintenance</i>	Grading of the entire road and spot gravelling had been done, with limited drainage improvements. The riding surface had however started failing with isolated potholes, corrugations, and rough driving surface observed in some sections. Routine manual maintenance was evident in most sections of the road. The road was in a fair condition.
7	Bukumi - Butiaba (9.0Km) <i>undergoing routine mechanised</i>	Grading of the entire road and spot gravelling had been done, with limited drainage improvements. The riding surface had however

² Bulisa - Park Junction (10Km); Masindi - Kisanja - Kigumba (39Km); Kisanja - Park Junction (48Km); Park Junction - Paraa (7.7Km); Bukumi - Butiaba (9Km); Bukumi - Bulisa - Wanseko (51Km); Ihungu - Bulyamusenyu (Kafu river - 20Km); Karongo - Katanga - Waki (22Km); Ngwedo - Bugana - Waiga (22Km); and Butiaba Army Barracks Access (3Km)

Sn	Road Name	Site Observations
	<i>maintenance</i>	started failing with a rough section of about 300m observed. Routine manual maintenance was evident along the entire road. The road was in a fair condition.



UNRA Masindi: Sections of Bukumi - Butiaba road maintained in Q1& Q2, FY 2012/13 using force account



UNRA Masindi: Sections of Ihungu - Bulyamusenyu road maintained where maintenance was in progress using force account



UNRA Masindi: Sections of Kafu – Kigumba road showing surface cracking and deferential settlement (L); Pothole patching (R)



UNRA Masindi: Sections of Kisanja – Park Junction maintained in Q2, FY 2012/13 using force account



UNRA Masindi: Sections of Masindi – Kigumba road maintained in Q1 & Q2, FY 2012/13 using force account



UNRA Masindi: Sections of Bulisa – Park Junction road showing heavy scouring in side drain (L); loose riding surface (R)



UNRA Masindi: Sections of Bukumi – Bulisa – Wanseko road maintained in Q1 & Q2, FY 2012/13 using force account

UGANDA NATIONAL ROADS AUTHORITY															
PANYIMUR - WANSEKO FERRY CDP 3745 TIME SCHEDULE															
DAY/HRS	DEP	ARR	DEP	ARR	DEP	ARR	DEP	ARR	DEP	ARR	DEP	ARR	DEP	ARR	DEP
MON	PRNY	WANSE	WANSE	PRNY	PRNY	WANSE	WANSE	PRNY	PRNY	WANSE	WANSE	PRNY	PRNY	WANSE	WANSE
HRS	7.00am	10.00am	12.00pm	3.00pm	4.50pm	7.00pm	7.00pm	10.00pm	12.00pm	3.00pm	4.50pm	7.00pm	7.00pm	10.00pm	12.00pm
TUE	WANSE	PRNY	PRNY	WANSE	WANSE	PRNY	PRNY	WANSE	WANSE	PRNY	PRNY	WANSE	WANSE	PRNY	PRNY
HRS	7.00am	10.00am	12.00pm	3.00pm	4.50pm	7.00pm	7.00pm	10.00pm	12.00pm	3.00pm	4.50pm	7.00pm	7.00pm	10.00pm	12.00pm
WED	PRNY	WANSE	WANSE	PRNY	PRNY	WANSE	WANSE	PRNY	PRNY	WANSE	WANSE	PRNY	PRNY	WANSE	WANSE
HRS	7.00am	10.00am	12.00pm	3.00pm	4.50pm	7.00pm	7.00pm	10.00pm	12.00pm	3.00pm	4.50pm	7.00pm	7.00pm	10.00pm	12.00pm
MAXIMUM PERMISSIBLE LOAD															
10 CARS, 2 TRUCKS / BUSES, 200 PASSENGERS															
RULES															
1. NO LOAD SHOULD BE CARRIED ON RAMPS															
2. ALL INFLAMMABLE CARGO SHOULD BE CARRIED ON SPECIAL ARRANGEMENT															
3. DRINKING ALCOHOL AND SMOKING IS PROHIBITED ON THE FERRY															



UNRA Masindi: Wanseko Ferry Landing Site – showing Wanseko – Panyimur daily ferry schedule (L) and landing site with anchor chain (R)

3) 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.
- Disproportionate funding for maintenance of equipment vis-à-vis funded works; and disproportionate release of fuel vis-à-vis the funded works. This affects implementation of funded works as the entire chain breaks down with the weakest link between the fuel provision and the mechanical imprest.
- Capacity challenge in effectively specifying spare parts in such a way as to avoid supply of poor quality products like tyres, ground engaging tools, earthmoving equipment, light equipment etc.
- Delays in procurement of works planned to be implemented using contracts.

4) Mainstreaming of Crosscutting Issues

The team was informed that the station mainstreams environmental issues requirement of an environmental compliance certificate before award of a completion certificate of works done by both contracts and force account teams. The requirements include reinstatement of gravel borrow pits and other necessary measures as determined by the UNRA environmental officer.

Gender issues were mainstreamed through award of affirmative points in the evaluation criteria of labour based contractors, where women were awarded 20% extra points; people with disabilities were awarded 13%; and youth were awarded 7% extra points. This had led to women participation level of 40% (37 out of 92 contractors).

HIV awareness was mainstreamed through sensitisation of staff but had not yet been rolled out to communities. The station was however planning to start using road committees for sensitisation of communities.

2.2.6.1 Key Issues UNRA station - Masindi

The key issues from the findings at the UNRA station in Masindi were as summarised in Table 14.

Table 14: Key Issues - UNRA Masindi

SN	Finding	Risk/Effect	Strategies for improvement
1.	Disproportionate fuel supply and funding of equipment maintenance vis-à-vis funded works, which constrains implementation.	Failure to implement planned works within the FY	UNRA should improve estimation and provision of construction inputs under force account to avoid redundancy of funds/ other resources and delays in implementation of works.
2.	Late receipt of road maintenance funds at UNRA stations leaving little time for implementing the quarterly work plan.	Failure to implement planned works within the	Improve timeliness of road maintenance funds through monthly collection and

SN	Finding	Risk/Effect	Strategies for improvement
	Q1 – 52 days from start of quarter; Q2 – 74 days; and Q3 – 66 days	FY	disbursement of Road User Charges.
3.	Old and dilapidated equipment with extensive breakdowns and high maintenance costs	Failure to implement planned works within the FY; High unit cost of road maintenance	UNRA should instigate plans to effectively improve their equipment base/ access to equipment in order to eliminate the inefficiencies arising from use of dilapidated equipment. This is critical in the short to medium term as plans of improving capacity of the local construction industry are underway.
4.	Technical challenge in effectively specifying spare parts in such a way as to avoid supply of poor quality products	High unit cost of road maintenance	UNRA should build the necessary technical capacity and seek assistance from UBOS, PPDA and other stakeholders.

2.2.7 UNRA – Mpigi Station

i) Financial Performance

Table 15: Financial Performance at Mpigi UNRA Station

Station	Implementation by Force account in Q1-3 FY 2012/13					Implementation by Contract		
	Bal B/F from FY 2011/12 (UGX Million)	Receipts (UGX Million)	Expenditure (UGX Million)	% of total funds Spent	Bal C/F to Q3 FY 2012/13 (UGX Million)	Contract Name	Financial Progress (% of Contract Sum)	Remarks
Mpigi	19.83	1,380.6	328.206	23.4%	1,072.2	Periodic Maintenance using contracts on 96Km	0%	By the time of the visit as per 19 March 2013, all the planned PM works had not yet kicked off.
Approved Budget Estimates UGX 181.87 billion Releases as at time of monitoring in Q3 FY 2012/13 amounted to UGX 137.11 billion (75.4% of annual budget) Expenditure as at end of Q3 FY 2012/13 was however yet to be reported by UNRA								

As shown in Table 15,

- Releases to the UNRA station in Mpigi amounted to UGX 1.38 billion by end of Q2 FY 2012/2013, which was released mainly for road maintenance works to be undertaken by force account; routine manual maintenance activities; central stores operations and road committee activities.
- A total of UGX 19.83 million was rolled over from FY 2011/12 to Q1- 2012/13.

- Expenditure of the funds released to Mpigi station during the Q1-2 of FY 2012/13 amounted to UGX 328.21 million representing 23.4% absorption of the funds released.
- By the time of the visit, all planned periodic maintenance works under contract had not yet kicked off which was attributed to procurement delays at the headquarters.

ii) Physical Performance

The station has a total road network of 698 Km, of which 148.5Km (21%) is paved and 550Km (79%) are gravel/earth roads. The network includes 206.5Km of roads from the additional road network that was upgraded to national roads in FY 2009/10. The road network extends into 5 districts that include Mpigi, Butambala, Gomba, Mityana and Wakiso (part). Planned maintenance activities during FY 2012/13 included:

- Routine manual maintenance on 634Km (90.8%) of total network;
- Routine Mechanised maintenance using only force account on 539Km (77.2%);
- Periodic Maintenance using contracts on 96Km (9.9%);

A total of 61Km (8.7%) of the network which was under reconstruction had no planned road maintenance activities during the year.

a) Maintenance using contracts

In FY 2012/13, the station planned maintenance works using contracting on a total of 96Km which was planned to receive periodic maintenance. At the time of monitoring, done on 19th and 20th March 2013, the periodic maintenance contract had not commenced. The planned periodic maintenance works on Mitala Maria- Bulo- Kanoni (30km), Mpigi Loop (4.5km) and Mpigi- Kanoni (60km) had been awarded to Lambar Enterprises Ltd but the contractor had not yet mobilised to commence the works. Routine manual maintenance using petty contractors had commenced on a total of 698Km. All the works were supervised by the UNRA Station Engineer Mpigi.

b) Maintenance using Force account

In FY 2012/13 force account interventions were planned to be done on 539Km (77.2%). The scope of works under force account included: grading, spot gravelling, patching (using gravel/ Asphalt/surface dressing) and limited drainage improvement. The roads maintained by force account interventions were visited on 19th and 20th March 2013.

At the time of the monitoring field visit, road maintenance works by force account had been done on a total of 146.5Km. The works included:

- Pothole patching on 3 paved roads totalling 38Km;
- Routine mechanised maintenance on 4 unpaved roads totalling 108.5Km;

The monitoring team visited the following roads:

i) Mpigi loop (2.5Km)

Mpigi loop (2.5km) which is a 6m wide unpaved road forming a loop from Masaka road to Mpigi town council offices and back to Masaka road. The team was informed that the road had undergone periodic maintenance in August 2012 involving full regravelling and drainage improvement works. At the time of the visit, the road was receiving routine manual maintenance by labour based contractors and was still in good condition.



UNRA Mpigi: Sections of Mpigi Loop undergoing routine manual maintenance in Q3, FY 2012/13

ii) Mpigi- Gombe- Kanoni (60km)

Mpigi- Gombe- Kanoni (60km) is a gravel road that had been earmarked for periodic maintenance during FY 2012/13. The contract for this road had been awarded to M/S Lambar Enterprises Limited but the contractor was yet to mobilise and commence the works. The section of Mpigi- Gombe (30km) had been graded and shaped in July 2012 and was still in fair condition. The section of Gombe- Kanoni (30km) had received routine mechanised maintenance in January 2013 involving grading & shaping and spot gravelling (1.6km) and was still in fair condition. At the time of the visit, the road was undergoing routine manual maintenance using labour based contractors but required urgent side drain protection works to mitigate the scouring in the side drains caused by the effects of rain water travelling long distances.



UNRA Mpigi: Sections on Mpigi - Gombe road (30km) graded and shaped in July 2012 using force account.



UNRA Mpigi: Sections on Gombe – Kinoni road (30km) requiring side drain protection works.

iii) Kanoni- Mitala Maria (30km)

Kanoni – Mitala Maria (30km) is a gravel road that had also been earmarked for periodic maintenance during FY 2012/13. The contract for this road had been awarded to M/S Lambar Enterprises Limited but the contractor was yet to mobilise and commence the works. The road had received routine mechanised maintenance in July 2012 involving grading & shaping and spot gravelling (5.4km) and was still in fair condition. At the time of the visit, the road was undergoing routine manual maintenance using labour based contractors, however some sections required spot improvement to remove potholes and corrugations.



UNRA Mpigi: Sections on Mitala- Maria road (30km) that require spot improvement.

iv) Mitala Maria loop (4.5km)

Mitala Maria loop (4.5km) is a gravel road that had also been earmarked for periodic maintenance during FY 2012/13. The contract for this road had been awarded to M/S Lambar Enterprises Limited but the contractor was yet to mobilise and commence the works. The road had also received routine mechanised maintenance in July 2012 involving grading & shaping works and was still in fair condition. At the time of the visit, the road was undergoing routine manual maintenance using labour based contractors, however some sections required spot improvement to remove potholes and scouring in the side drains.



UNRA Mpigi: Sections on Mitala- Maria loop (4.5km) that require spot improvement.

v) Lukolo- Bunjakko road (13.5km)

Lukolo- Bunjakko road (13.5km) is a 6m wide earth road that is part of the additional road network that was upgraded to national roads in FY 2009/10. Planned works on the road to be undertaken using force account included grading and shaping, spot gravelling and culverts installation. At the time of the visit, grading, shaping and gravel works were ongoing but a number of issues were noted that needed to be addressed by the Station Engineer. The issues included poor compaction of some gravelled sections, need for side drain protection works at chainage 4+700 and the many sharp bends on the road that have to be removed in order to avoid accidents.



UNRA Mpigi: Gravelling works in progress on Lukolo- Bunjakko (13.5km) Ch 13+500.



UNRA Mpigi: Some poorly compacted sections on and the very many dangerous corners on Lukolo- Bunjakko road (13.5km)



UNRA Mpigi: Sections on Lukolo- Bunjakko road (13.5km) that require side drain protection works.

c) **Implementation Challenges**

Implementation challenges at the station included:

- Inadequate funds to effectively maintain both the old and additional network;
- Ageing equipment which frequently broke down and was expensive to repair;
- Staffing constraints especially following the doubling of the road network in FY 2009/10;
- Scarcity of road materials such as gravel which has led to high costs and increased haulage distances;
- High traffic volumes on some roads such as Mpigi- Kanoni which had led to high deterioration of the gravel pavements;
- Vandalism of road furniture such as sign posts and guard rails which was rampant in the towns along the roads;
- Lack of space for the UNRA central stores which was housed at the station;
- Lack of laboratory services at the station to handle quality control in implementation of works;
- Heavy rains that have damaged roads necessitating emergency funding;
- Delayed acquisition of inputs such as tyres, blades etc which were centrally procured;

d) **Mainstreaming of Crosscutting Issues**

The team was informed that the station mainstreams environmental issues through ensuring reinstatement of gravel borrow pits on both contracted and Force Account works.

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

HIV awareness was mainstreamed through sensitisation of staff and communities during road committee sensitisation workshops.

2.2.7.1 Key Issues UNRA station - Mpigi

- Ageing equipment which frequently breaks down and is expensive to repair;
- Lack of laboratory services at the station to handle quality control in implementation of works;
- Inadequate funds to effectively maintain both the old and additional network;
- Staffing constraints especially following the doubling of the road network in FY 2009/10.

2.2.8 UNRA Mubende Station

The monitoring team undertook M&E at Mubende UNRA station from 28th Jan to 29th January 2013. The following findings were made:

i) Financial Performance

Table 16: Financial Performance at UNRA – Mubende Station

Station	Implementation by Force account in by Q3 2012/13					Implementation by Contract		
	Bal B/F from FY 2011/12 (UGX Million)	Receipts (UGX Million)	Expenditure (UGX Million)	% of total funds Spent	Bal C/F to Q3 FY 2012/13 (UGX Million)	Contract Name	Financial Progress (% of Contract Sum)	Remarks
Mubende		300.7	258.9	86%	41.7	Re-gravelling of Mubende – Kakumiro – Kibaale Road (65km)	00%	Physical progress is at 20%. The Contractor has to date graded and re-gravelled 10km, graded and shaped up to 27km and is still on site progressing with works
						Kakumiro-Nkoko (27km)	92%	Contract was extended and DLP ended on 6th /12/2012.
Approved Budget Estimates UGX 181.87 billion Releases as at time of monitoring in Q3 FY 2012/13 amounted to UGX 137.11 billion (75.4% of annual budget) Expenditure as at end of Q3 FY 2012/13 was however yet to be reported by UNRA								

Source: Mubende UNRA Station

As shown in Table 16, during the first three quarters of FY 2012/13 the programme received a total of UGX 137.11 billion (75.4% of annual budget) through disbursements from URF. However, releases to the UNRA station in Mubende by the time of monitoring field visit amounted to UGX 300.6 million of which 258.9 million (86% of the releases) was spent on force account works.

Performance of releases to the UNRA station in Mubende was as shown in Table 17.

Table 17: Performance of Releases to UNRA station in Mubende, Q1-3 FY 2012/13

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	25%	50%	75.8%		Cumulatively
Date of MFPED release	9 Aug 2012	14 Nov 2012	31 Jan 2013		
% of annual Budget released by URF	25%	50%	75%		Cumulatively
Date of URF release	17 Aug 2012	27 Nov 2012	22 Feb 2013		
Date of UNRA/HQ release	21 Aug 2012	13 Dec 2012	7 Mar 2013		
Delay from start of quarter	52 days	74 days	66 days		Calendar days
Delay from date of URF release	4 days	14 days	15 days		Calendar days

ii) Physical Performance

UNRA Mubende station has a total network of 698.5km for both old and additional network of which 66.2km is in good condition, 412.3km in fair condition and 204km in poor condition.

The station only managed to execute the work plan of Q1 during the review period as Q2 funds were received at the end of Q2. Q2 works were therefore pushed for implementation during Q3.

a) Maintenance using contracts

The major periodic maintenance works involved re-gravelling of Mubende – Kakumiro – Kibaale Road (65km) at an estimated cost of UGX 1.755bn as per UNRA workpan for FY 2012/13.

Observations

- The same project, i.e. re-gravelling of Mubende – Kakumiro – Kibaale Road (39.7km) at an estimated cost of UGX 1.429bn was planned in FY 2011/12. No physical works were achieved in that FY although URF disbursed funds for the same project as indicated in the work plans for Q1, Q2, Q3 and Q4 of FY 2011/12.
- The Project was rolled over to FY 2012/13 for similar works but with no commensurate funds but included as a new project in work plan with estimated cost of UGX 1.755bn;
- The Contract for the works had been awarded to *Ms Rohasha Enterprises Ltd* at a total contract price of UGX 1.505bn. The contractor was supposed to commence works on 26th September but commenced on 26th October 2012. The Supervision Consultant was *Ms AIM Engineering Ltd*.
- The team noted that the UNRA Mubende Station Engineer seemed very focused and committed to leaving a legacy in the Station. The Mubende District leadership also informed the team that she was a very hardworking lady.

Progress to date

The Contractor had graded and re-gravelled 10km, graded and shaped up to 27km and was still on site progressing with works. The following is a pictorial of the works done and ongoing works as at the time of the monitoring field visit.



UNRA Mubende: Mubende – Kakumiro – Kibaale road – recently graded sections from Ch 1+700 to Ch 27+000



UNRA Mubende: Mubende – Kakumiro – Kibaale road – compaction of recently graded sections (L) and Shaping and grading at Ch 28+000(R)

b) Maintenance using Force account

The station had carried out all force account works as were planned in Q₁ of FY 2012/13, while only a fraction of the Q₂ planned works had been carried out.

The Station had also carried out emergency works at selected sections along Lusalira-Kasambya-Nkongwe (39km) – Grading, spot regravelling, culvert installation and river training using force account, as shown in the following pictures.



UNRA Mubende: Lusalira - Nkonge road – Section 1 which received emergency intervention (L) and Section 2 at Ch 1+350 which received emergency intervention (R) using FA



UNRA Mubende: Lusalira - Nkonge road – Section 2 Ch 1+350(L) showing recently installed culvert line as part of the emergency intervention using force account and Section 3 Ch 34+000 (R): Yet to be worked on, the force account team was deployed to the spot but the grader broke down

Routine Mechanized Maintenance (RMeM)

UNRA planned to carryout RMeM of over 8 roads under the Mubende Station in FY 2012/13. However, at the time of monitoring, no contract had been advertised or let out for the RMeM of the said roads.

The roads that were supposed to receive RMeM included:

- Mubende – Mityana (85km) estimated at UX 222.5 million;
- Kakumiro – Kikwaya (42km) estimated at UGX 210.0m million;
- Kikwaya – Kiwafu (36km) estimated at UGX 180.0m million;
- Lusalira – Kasambya – Nkonge (39km) estimated at UGX 195.0 million;
- Myanzi-Kasanda –Bukuya – Zanyiro – Kiboga (63km) estimated at UGX 315.0 million;
- Kasanda – Madudu – Kiyuya (60km) estimated at UGX 240.0 million;
- Wakitundu-Buleera-Bukuya-Kayindiindi (70km) estimated at UGX 280.0 million; and

- Ikula – Kanyogoga (45km) estimated at UGX 180.0 million.

The team therefore noted that there was a high chance that these roads shall not be tendered out during the FY despite the fact that they were budgeted for and ½ (50%) of the funds had already been disbursed in Q1 and Q2.

Challenges observed at UNRA Mubende

- Lack of adequate equipment. Each UNRA station needs at least one full unit comprising of a Grader, Water Bowser and Roller;
- Work plans for works are submitted early and by the time funds are released, the situation on ground is different and majority of the roads will have deteriorated beyond the earlier estimates;
- Inadequate resources for Mechanical Imprest –3 tippers, 1 Roller and 1 wheel loader which required major overhaul but without sufficient funds were observed;
- Under staffing – the staff were not enough to carry out supervision and monitoring for the whole expanded network of 696km (new + old); the same staff also make membership to the Contracts Committee and Procurement;
- Lengthy procurement procedures leading to delayed implementation on force account works;
- Delayed releases, e.g. Q2 release was received on 13th Dec 2012 i.e. 17 days to the clause of the Quarter;
- Inability to carry out quality control on FA works – the stations lacked small equipment to carry out field compaction tests; and no GPS to help in verifying the network lengths;
- Gravel sources had been depleted in Mubende. There was hardly any good gravel in the area;
- Loss of labour based contractors to the districts due to the disparity in the terms of works and pay. UNRA works are performance based yet District pay for similar works but on a monthly basis;
- Some of the roads had heavy traffic during maize harvesting seasons, which quickly damaged the roads. The most affected roads being Luslira – Kasambya – Nkongwe and Mubende – Kakumiro – Kibaale.

2.2.8.1 Key Issues and way forward at UNRA station - Mubende

- URF needs to ascertain from UNRA how funds for works planned in a previous quarter are treated when the same works are rolled over to the next quarter;
- Procurement for programmed works needs to be started early enough, for example all the RMeM under Mubende Station had not yet been procured by Q3 of the FY;
- There is need for UNRA to buy small Laboratory equipment and GPS for the stations to carry out basic Quality Control tests;
- UNRA needs to carry out a detailed survey of all her equipment at the stations and estimate the requirement for major repair and overhauls with a view of soliciting for funds to carryout major repair and thereby reinforce the force account units;
- It is proposed that instead of hiring expensive consultants to supervise regravelling works e.g Mubende – Kakumiro – Kibaale Road (65km), UNRA can directly offer internship opportunities to

graduate engineers to supervise the works under the tutorship of the Station Engineers/Roads Engineers.

- Some of the roads in the network under the station required paving in order to minimize the maintenance cost in long term.

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

3.1 DUCAR - Background

District, Urban and Community Access roads (DUCAR) make up 57,000Km which represents 73.1% of the entire road network in Uganda, broken down as 22,500Km of district roads, 4,500Km of Urban roads (including 1,100Km of Kampala roads), and 30,000Km of Community Access roads. They are maintained by the respective local governments and KCCA for Kampala roads, using funding from URF and to a limited extent using locally generated revenue. The condition of more than 40% of the DUCAR network is however beyond maintenance level and therefore 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 RTI; and GoU supported programmes coordinated by the MoWT, MoLG, MAAIF and OPM. The districts, to a limited extent, also utilise the non-conditional grants from the central government under the LGMSD Programme.

In FY 2012/13, 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 35,791Km; periodic maintenance of 5,995Km; culvert installation totalling 597 lines; and maintenance of bridges totalling 34no. Release of funds for DUCAR maintenance by the third quarter of the FY amounted to 68.375 billion, representing 75.0% of the approved annual budget. A number of selected agencies including Arua DLG, Gulu MC, Kalungu DLG, Kasese DLG, KCCA, Lamwo DLG, Luwero DLG, Masaka MC, Masindi DLG, Masindi MC, Mitooma DLG, Mpigi DLG, Mubende DLG, Mukono DLG, Mukono MC, Nebbi DLG, Nwoya DLG and Sembabule DLG were monitored in the third quarter (Q3) and the following were the findings.

3.2 DUCAR - Findings on Physical and Financial Performance

3.2.1 DUCAR - Financial Performance

At the time of monitoring, done from January - April 2013, financial performance of the selected DUCAR roads maintenance programmes was as shown in Table 18, where it can be seen that releases to the districts was generally at 75% by Q3 of FY 2012/2013.

As shown in Table 19, absorption of the funds disbursed to the agencies by Q3 FY 2012/13, was as at the time of monitoring estimated at 69.0%. This absorption was however skewed by KCCA. The estimated absorption from the rest of the DUCAR agencies was estimated at 31.8% (exclusive of KCCA).

Reasons given for the poor financial performance mainly revolved around delays arising from the change of policy to exclusive use of force account, which effectively required change of work plans; and caused delays in release of Q2 and Q3 funds, which were pegged to submission of work plans conforming to the force account policy.

Table 18: Financial Performance of Selected DUCAR Roads Maintenance Programmes, Q3 FY 2012/13

Local Government	Indicative Planning Figure (UGX Millions)	Receipts, by Q3 FY 2012/13 (UGX Millions)	Expenditure, by Q3 FY 2012/13 (UGX Millions)	% of IPF Received, by Q3 FY 2012/13	% of Receipts Spent, by Q3 FY 2012/13
Arua DLG	841.652	649.221	136.709	77.1%	21.1%
Gulu MC	1,092.765	819.574	324.140**	75%	30% **
Kalungu DLG	394.568	299.190*	151.521	75.6%	50.8%
Kasese DLG	1,393.757	1,059.983	-	76%	-
KCCA	12,432.000	9,323.999	9,130.439	75%	74%
Lamwo DLG	545.475	413.197	0.0	76%	0.0%
Luwero DLG	879.371	114.000	114.00	13%	100.0%
Masaka MC	658.882	494.162	390.4	75%	79%
Masindi DLG	406.030	310.50	161.68	76.5%	52.1%
Masindi MC	415.098	371.30	171.60	75%	46.2%
Mitooma DLG	393.874	166.486	80.841	42.3%	48.5%
Mpigi DLG	461.440	350.768	28.617	76%	8.2% *
Mubende DLG	880.409	289.200	137.388	32.8%	47.5%
Mukono DLG	602.252	360.597	130.327	59.9%	36%
Mukono MC	531.547	398.660	110.876	75%	27.8%
Nebbi DLG	681.639	539.389	358.871	83.5%	63.0%
Nwoya DLG	321.874	242.43	8.215	75%	3.4%
Sembabule DLG	485.213	368.813	-	76%	-
Totals	23,417.8	16,571.47	11,435.62	70.8%	69.0%

*District roads only

**Garnished by URA

3.2.2 DUCAR - Physical Performance

At the time of monitoring, done from January - April 2013, physical performance of the selected DUCAR roads maintenance programmes was as shown in Table 19, where it can be seen that generally works planned to be implemented in FY 2012/13 had commenced for most agencies. Among the eighteen (18) DUCAR agencies monitored, actual routine maintenance across all the three categories of district, urban and community access roads was 3,433Km out of the planned annual of 7,302Km, representing 47.0% 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 at 395Km compared to the 1,334Km planned in FY 2012/13, representing only 29.6% progress at mid-year. Reasons given for the poor physical performance mainly revolved around delays arising from the change of policy to exclusive use of force account, which effectively required change of work plans.

Table 19: Physical Performance of Selected DUCAR Roads Maintenance Programmes, Q3 FY 2012/13

Local Government	Planned Annual Routine Maintenance , FY 2012/13 (Km)	Actual Routine Maintenance , by Q3 FY 2012/13 (Km)	% Performance , Routine Maintenance , by Q3 FY 2012/13	Planned Annual Periodic Maintenance , FY 2012/13 (Km)	Actual Periodic Maintenance , FY 2012/13 (Km)	% Performance , Periodic Maintenance , Q3 FY 2012/13
Arua DLG	1,035	643.57	62.2%	9.38	0	0.0%
Gulu MC	22.00	0.0	0.0%	27.35	0.0	0.0%
Kalungu DLG	292	28.5	9.8%	-	0.0	-
Kasese DLG	1,122	-	-	18	-	-
KCCA	592.8	592.8	100%	14.5	4.4	30.3%
Lamwo DLG	318.8	-	-	20.36	-	-
Luwero DLG	219	218.5	-	145.7	27.0	18.5%
Masaka MC	22	4.4	-	12	3.2	26.7%
Masindi DLG	366	366	100%	71.4	10.0	14%
Masindi MC	252.3	252.3	100%	29.3	26.5	90.4%
Mitooma DLG	260.3	39	15.0%	120	35.0	29.2%
Mpigi DLG	255.05	25.5	10%	84.3	13.9	16.5%
Mubende DLG	431	351	81.4%	130	27.5	21.2%
Mukono DLG	409.19	419.2	100%	199.38	86.6	43.4%
Mukono MC	74	44.0	59.5%	9	1.0	11.1%
Nebbi DLG	890.69	448	50.3%	213.35	160	75%
Nwoya DLG	531.6	0.0	0%	73.5	0.0	0%
Sembabule DLG	208.58	-	-	156	-	-
Totals	7,302	3,433	47.0%	1,334	395	29.6%

3.2.3 Arua DLG

3.2.3.1 Introduction

Arua district had a total road network of 629.34 Km of district roads on which planned maintenance activities were based in FY 2012/13 with a total annual road maintenance budget of UGX 690.487 million under the Uganda Road Fund (URF). In addition, the district had 26 sub-counties with a total annual budget of UGX 151.165 million. Road maintenance works planned under Arua district and its sub-agencies for implementation in FY 2012/13 were as shown in Table 20. It can be seen from Table 20 that a total of 1,034.6 Km were planned to be routinely maintained, while a total of 9.38Km were planned to be periodically maintained with a total budget of UGX 841.652 million.

Table 20: Arua District Roads Maintenance Programme - Annual Work Plan, FY 2012/13

Name of DA/SA	Annual Budget (UGX million)	Routine Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Arua district	690.487	643.57	9.38	

Name of DA/SA	Annual Budget (UGX million)	Routine Maintenance (Km)	Periodic Maintenance (Km)	Remarks
CARs	151.165	391.03	-	26 sub-counties in total
Total	841.652	1034.60	9.38	

The monitoring team visited Arua DLG and Adumi sub-county on the 12/03/13 and 13/03/13 and below were the findings:

3.2.3.2 Arua district roads

Under URF funding, planned maintenance activities in FY2012/13 included periodic maintenance of 9.38Km and manual routine maintenance of 643.57Km. All the works were planned to be done using force account in line with the new policy guidelines.

i) Financial Performance

At the time of the monitoring field visit done on 12-30 March 2013, Arua district Local Government had received a total of UGX 498.056 million (72.2% of IPF) for district roads and UGX 151.165 (100% of IPF) for the community access roads. The district had expended UGX 136.709 million (28% of funds released) on payments to labour based contractors and operational expenses. Expenditures for community access roads stood at nil as the funds had just been received in late February 2013.

ii) Physical Performance

The district had implemented only routine manual maintenance works using labour based contractors which it had undertaken in quarter 1 and 2. H2 -2012/13 routine manual maintenance works were to be undertaken using road gangs as per new force account policy. Planned periodic maintenance works on Arua – Nyio (9.38km) had not yet started as inputs for the force account works were under procurement. However some routine mechanised works for the district and sub counties that spilled over from FY 2011/12 had been executed in H2-2012/13. Below are the findings from the field visits carried out by the team:

1. Jiako- Odramachaku road (16.54km)

Jiako- Odramachaku (16.54km) is a spot gravelled district road 7m wide road traversing the sub counties of Dadamut and Ayivu in Arua district. Works on this road had been planned for during FY 2011/12 but spilled over into FY 2012/13 and had been executed in December 2012. Planned works included bush clearing, grading and shaping of 12.7km which had all been executed using force account. The road was by the time of the visit receiving routine manual maintenance and was in a in fair condition.



Arua DLG: Completed works on Jiako- Odramachaku road (16.54km) carried over from FY 2011/12.

2. Endru- Fe road (3.7 km)

Endru- Fe (3.7 km) is an earth district road which is 7m wide traversing the sub counties of Ayivuni and Adumi in Ayivu County. The road had received routine manual maintenance including grass cutting, grubbing, side drain cleaning, opening offshoots and culvert cleaning and was in good condition.



Arua DLG: Sections of Endru- Fe road (3.7 km) that had received routine manual maintenance in Q2-FY 2012/13

3. Endru- Nyio road (5.72 km)

Endru- Nyio road (5.72 km) is an earth district road 7m wide connecting to the sub county of Adumi in Ayivu County. The road had received routine manual maintenance including grass cutting, grubbing, side drain cleaning, opening offshoots and culvert cleaning and was in fair condition.



Arua DLG: Sections of Endru- Nyio road (5.72 km) that had received routine manual maintenance in Q2-FY 2012/13

4. Etocbka- Sua road (5km)

Etocbka- Sua (5.0km) is a community access earth road located in Adumi Sub County that was receiving routine manual maintenance using funds carried over from FY 2011/12. Planned activities included grass cutting, grubbing, side drain cleaning and opening offshoots. At the time of the visit, grass cutting and grubbing were ongoing using labour based contractors.



Arua DLG: Sections of Etocbka- Sua road (5.0km) that were receiving routine manual maintenance in Q3-FY 2012/13



Arua DLG: Section of Etoebka- Sua road that had received routine manual maintenance in Q3-FY 2012/13(L) and Bottleneck on Etoebka- Sua road (5.0km) that needs urgent attention.(R)

5. Andelizu- Oje Mission road (6km)

Andelizu- Oje Mission (6.0km) is a community access earth road also located in Adumi Sub County that was receiving routine manual maintenance using funds carried over from FY 2011/12. Planned activities included bush clearing, grass cutting, grubbing and opening offshoots. At the time of the visit only bush clearing was on going using labour based contractors.



Arua DLG: Section on Andelizu- Oje Mission road (L) (6km that had been bush cleared.) and Section on Andelizu- Oje Mission road (6km) (R) yet to receive any routine maintenance works

iii) Implementing Challenges

Implementation challenges in the district included:

- Inadequate funds to effectively carryout maintenance on the existing network;
- Delayed release of funds which affects timely implementation of maintenance activities;
- Lack of funds for rehabilitation works to handle roads that are beyond maintenance e.g Ullepi-Offaka road;
- Poor condition of road equipment which have high costs for repairs and maintenance;
- High cost for setting up road gangs to handle routine manual maintenance throughout the year;
- Poor condition of community access roads that require additional funds to undergo effective maintenance;
- Non-functioning DRC caused by lack of quorum to elect the chairperson.

iv) Mainstreaming of Crosscutting Issues

The monitoring team was informed that the works department mainstreamed environmental protection issues by ensuring that required actions like restoration of gravel borrow pits are undertaken during implementation of road works. Gender issues were mainstreamed through affirmative action points given to female applicants during recruitment of petty contractors and HIV awareness was mainstreamed through sensitisation of communities during site meetings.

3.2.4 Gulu MC

i) Financial Performance

Gulu Municipal Council had an IPF of UGX 1,092,765,143 for the FY 2012/13 out of which UGX 819,573,857 (75%) had been disbursed by the time of monitoring visit. The team was informed that UGX 324,139,961 (30% of the funds received) had been garnished by URA due to non-payment of PAYE. However, no finance records could be accessed to validate the information since the treasurer was purported to be in Kampala.

ii) Physical Performance

At the time of visit, Gulu Municipal Council had not undertaken any serious road maintenance works except procurement of some stone chippings and stone dust which they intend to use for resealing potholes. No records were availed to enable the monitoring team ascertain the volume of stone chippings and stone dust procured; the procurement method used; and how much it costs.

Some 100 pieces of assorted culverts were also procured and kept at the Municipal Council yard as shown in the photos below.

A number of Municipal Council roads were in very bad condition with eaten up tarmac and unmaintained drainage as shown in some of the photos below. The Acting Municipal Engineer informed the team that Gulu Avenue was contracted out but the contractor failed to commence the work.



Gulu MC: Pot holes on Gulu Avenue. One of the many roads in such condition (L) and the road which passes right in front of Gulu Municipal Council offices (R)



Gulu MC: Stone chippings and dust (L) behind Gulu Municipal council offices and Assorted culverts at Gulu MC Yard (R)



Gulu MC: Unmaintained drainage on Dr. Lucil Corti road

iii) **Implementation Challenges**

- Inadequate road equipment;
- Understaffing. The Acting district Engineer had been in acting position for six years while doubling as the road inspector;
- Low capacity of local contractors in undertaking works on tarmac roads

iv) **Mainstreaming of Crosscutting Issues**

On cross-cutting issues, the team was able to see about 20 stems of trees planted along Sir Samuel Baker road. However, the extent of mainstreaming Gender and HIV/AIDs in the road maintenance programs could not be ascertained since none had been done from the beginning of the Financial Year.

v) **Key Issues at Gulu MC**

- URF should immediately institute an audit of the Municipal Council before disbursing any further monies otherwise the road maintenance fund will risk abuse.
- The DRC exist and has had two meetings though without the attendance of Town Clerk and Mayor. Their impact is not felt due to duplication of responsibility of Works and Technical services committee who are mandated by the Local government Act to oversee the function and implementation of activities of Works and Technical Services department.
- No record of road condition data was availed;
- UGX 76million was reported to have been returned to the Consolidated Fund in FY 2011/12 and attempts to claim it back were futile. This information could not be validated since the monitoring team was not availed books of accounts to verify the claim. FY 2011/12 rolled over works remained undone as at the time of the monitoring visit.

3.2.5 Kalungu DLG

The M&E of Kalungu district road maintenance was conducted on the 17th April 2013.

i) Financial Performance

Unspent balance in FY 2011/12 totaling to UGX 5,882,453 had been returned to MoFPED.

Kalungu DLG had an IPF of UGX 394,568,010 for the FY 2012/13; out of which a total of UGX 298,285,114 (75.6% of IPF) had been disbursed by the time of monitoring visit. Funds amounting to UGX 3,940,200 (1.3% of releases for the district roads) of FY 2012/13 releases were spent to settle retention of FY 2011/12. Total expenditure on the district roads by the time of monitoring amounted to UGX 58,239,313 (37.9% of releases to the district roads).

The district had a closing bank balance of UGX 95,529,504 (61.8% of FY 2012/13 releases) as at 31st March 2013, Kalungu TC UGX 5,833,692 (13.0% of FY 2012/13 releases) and Lukaya TC UGX 10,335,788 (16% of FY 2012/13 releases).

Table 21 shows the performance of releases to Kalungu DLG at the time of monitoring.

Table 21: Performance of Releases to Kalungu DLG, Q1-3 FY 2012/13

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	25%	50%	75.8%		Cumulatively
Date of MFPED release	9 Aug 2012	14 Nov 2012	31 Jan 2013		
% of annual Budget released by URF (Cumulatively)	17.5%	51.3%	75.8		Q1 release for CAR was 0%; and 100% in Q2
Date of URF release	16 Aug 2012	14 Nov 2012	22 Feb 2013		
% of annual Budget released from Gen. Fund Account to works department	17.5%	51.3	75.8		
Date of release to works dept	3 Sept 2012	3 Dec 2013	15 Mar 2013		
Delay from start of quarter	66 days	64 days	64 days		Calendar days
Delay from date of URF release	18 days	19 days	21 days		Calendar days

ii) Physical Performance

1) Kalungu district roads

In the FY 2012/13 work plan, nine (9) District roads had been planned for maintenance. However, only three roads had been worked on with the following status:

a) Lukaya- Lusango-Kinoni-kyamulib (21km)

Out of the total road length of 21km road, only 12.85km had been planned for and was complete by the time of the field visit. Works were carried out under routine mechanized maintenance with spot improvement involving grading, installation of eight pieces of culverts and creation of mitre drains;



Kalungu DLG: A section of Lukaya – Lusango road

b) Lukaya- Bulingo (2.7km)

Bush clearing of the whole 2.7km length had been carried out and the road formed by the time of the field visit. Fill material and 36 culverts had been delivered on site and installation of culverts was ongoing. Generally, works were progressing well.

c) Kyagambidwa – Bugomola- Ttowa

This was a feeder road being upgraded. Culverts were being installed and fill material had been dumped on the 300meter swamp. Out of the contract price of UGX 78 million, only UGX 27 million (34.6%) had been spent.

2) Lukaya Town Council,

All the three roads planned for maintenance in FY 2012/13 had been completed. These roads included:

- Kamanda- Mwaje (1 km) – where grading, gravelling ,installation of 1 line of culverts and creation of mitre drains were done;
- Bulayimu – Mande (3 km) road –where grading, gravelling, installation of culverts and creation of mitre drains were done; and
- Church road (0.4km) –where grading, gravelling and creation of mitre drains were done.

3) Kalungu Town Council

Out of the six roads that were planned to be maintained in the FY 2012/13, work was progressing on only 4 roads the time of field visit as discussed below:

- Galungu – Lusana road, (3.5 km). A total of UGX 13,965,400 was spent on grading, spot marraming, 3 lines of culverts laid and some volumes of fill material had been delivered on site.
- Luzira by-pass, (2.1 km). A total of UGX 7,870,400 was spent on grading and gravelling of the whole length under periodic maintenance.



Kalungu DLG: A section of Kalungu- Lusana road graveled without compaction (L) and Culverts laid without headwalls (R)



Kalungu DLG: Luzira by-pass where no compaction had carried out and shoulders having overgrown grass requiring maintenance

4) Bukulula Sub County

This sub-county had only one road where periodic maintenance works were ongoing; Kasamba-Kalangala, (4 km). The major ongoing works included grading and gravelling, installation of culverts and creation of mitre drains.

iii) Implementation Challenges

- Works on all projects started late due to changes in work plan in favor of force account as opposed to contracting. Besides, the grader operators were trained late in November 2012;
- Delay in servicing and repair of graders by the suppliers causing delays in works;
- Lack of complete road equipment leading to poor quality works. The district had only one tipper lorry which is not capable of ferrying materials for the whole district including the Town Council and sub-counties;
- Road gangs had declined the offer in payments leading to shortage of labour, e.g. 50 road gangs were trained but only 13 turned up to take the job;
- There was too much rain between February and April causing delays in works;
- Disparity between the scope of work at planning and the actual work at implementation.
- Facilitation of the DRC members remain a challenge especially Member of Parliament's allowances where at every sitting allowances for the three members of Parliament would cost at least UGX 960,000 which is too high for the district.

iv) Mainstreaming of Crosscutting Issues

Cross cutting issues had not been mainstreamed and the district had not budgeted for them.

v) Key Issues at Kalungu DLG

- A number of planned maintenance roads had not done been due to lack of equipment. The district had only one grader and no roller and for all the roads worked on, no compaction had been done rendering roads loose and at risk of being washed away by rain.
- Even for the one grader, maintenance is not timely since it is still within the warranty period where maintenance is to be strictly done by the supplier who is never there on call.
- The DRC is functional. They met once on 27th –28th Aug 2012. However, their roles as far as the approval of work plans are concerned conflict with the council role and therefore receive very little attention from the implementers.
- The available Road condition data dates as far back as 2010. It contains records of daily activity well maintained with the following records in place;
 - Daily attendance register for the casual labourers;
 - Record of materials/equipment and plants;
 - Contract agreements with the supplier of materials

vi) **Recommendations**

- There is need to harmonise the force account guidelines issued by Ministries of works and Local government;
- More equipment need to be procured to make a complete set.

3.2.6 Kasese DLG

i) **Financial Performance**

Kasese District received all Funds for Q1, Q2 & Q3 although Q3 funds were not yet recorded in the cashbook. The bank statements, bank reconciliation statements and Cashbook were reviewed and found correctly reflected funds disbursed by URF.

The bank account is combined with works and the breakdown of balances is not provided in the cash book, making it difficult to track road maintenance funds.

Downstream disbursements

Although delayed, all the funds for urban and Community Access Roads maintenance were transferred to TCs of Hima, Mpondwe and Katwe Kabatoro and subcounties.

Rolled over Funds for FY 2011/12

Unspent funds amounting to UGX 729,189 was returned to OAG at the end of the FY2011/12.

ii) **Physical Performance**

The following road maintenance works for Q1-Q3 were monitored as shown in Table 22:

Table 22: Kasese DLG - Site observations on works implemented under the FY 2012/13 work plan

S/N	Road Name	Length (Km)	Planned Maintenance	Status	Remarks
1.	Katwe Salt lake ring road	8.1	Periodic	Gravelling using Zonal equipment from Mbarara at 50% complete.	Quality of murrum not so good. Roads need high rising to avoid flooding and some landslides.
2.	Hambumbe	2.1	Periodic	Bush clearing and gravel excavation ongoing.	Tourism road under Katwe Kabatoro expected to be completed by 30 May 2013.
3.	Nyabongo	1.2	Drainage improvements.	Stone pitching in progress.	Under Katwe Kabatoro expected to be completed by June 2013.
4.	Kabatoro-Kayanza	8.3	Periodic	About 50% full gravelling done. Swamp raising done in some areas	A water catchment drainage channel was done to protect the road from frequent flooding. This was

				to prevent flooding.	done utilizing URF emergency funding.
5.	Bwera Hospital - Kasanga	2.4	Periodic	Road full gravelling well completed.	Bwera Town Council. Road gangs to commence in April 2013. Prevalent late fund releases from Kasese District affect performance. Underfunded network maintenance at 50% for the 100 Km.
6.	Kinyamaseke-Kigutsu	3.0	Routine Mechanized.	Bush clearing done.	Mukunyu sub county community access road (CAR) graded utilizing district equipment. It feeds Mpondwe market.
7.	Mairo Kumi-Kanyampara	3.1	Routine maintenance.	Bush clearing on going	Mukunyu CAR opened; it feeds Kikorongo TC market.
8.	Muhokya-Mahango	23	Routine	Ongoing under petty contractors at cost of UGX 150Mn.	To be programmed for Periodic Maintenance in FY 2013/14.



Kasese DLG: Lake Katwe Salt Road under periodic Maintenance

iii) Implementation Challenges

- Capacity constraints in the works department leading to delays in the implementation of works;
- Poor access to Mbarara Zonal equipment due to high competition with other districts;
- Low funding compared to needs especially in the hard to reach areas in the mountains;
- Poor drainage of roads leading to frequent flooding;
- Lack of critical equipment to undertake planned works to required quality;

- Lack of interest in the DRC meetings by the MPs, which has affected its functionality.

iv) Recommendations

- Training of technical personnel in order to improve capacity of the works department;
- Sub-counties in hard to reach areas to aggregate their funding to realize meaningful intervention in form of access bridges similar to ones being done by the Belgium Technical Corporation (NGO);
- Improve funding to cater for the hard to reach areas especially to ease of access to markets and social facilities for the Ruwenzori mountain communities.

3.2.7 KCCA

3.2.7.1 Introduction

KCCA has a total road network of 1,106Km of city roads but planned to undertake maintenance activities on only 607Km in FY 2012/13 with a total annual road maintenance budget of UGX 12,433 million under the Uganda Road Fund (URF). The monitoring team was however informed that KCCA had revised its FY 2012/13 work plan to accommodate works that had been carried over from previous financial years whose funds had been returned to the treasury at the close of FY 2011/12. Road maintenance works planned under KCCA for implementation in FY 2012/13 were as shown in Table 23. A total of 593 Km were planned to be routinely maintained while a total of 14.48Km which were carried over from previous financial years were to be periodically maintained during the financial year.

Table 23: KCCA Roads Maintenance Programme - Annual Work Plan, FY 2012/ 13

Name of DA/SA	Annual Budget (UGX million)	Surface Type	Routine Maintenance (Km)	Periodic Maintenance (Km)	Remarks
KCCA	12,433	Paved	342.75	1.07	For a total of six divisions
		Unpaved	250.00	13.41	
Total	12,433		592.75	14.48	

The monitoring team visited KCCA on the 23/04/13 and 24/04/13 and below were the findings:

3.2.7.2 KCCA roads

Under URF funding, planned maintenance activities in FY2012/13 included periodic maintenance of 14.48Km and manual routine maintenance of 592.75Km. All the routine maintenance works were planned to be undertaken using force account while the periodic maintenance works were to be undertaken using contracting.

i) Financial Performance

At the time of the monitoring field visit done on 23-24 May 2013, KCCA had received a total of UGX 9,324 billion which was 75% of the IPF. KCCA had expended UGX 9,130 billion (97.9% of funds

released) on payments for routine and periodic maintenance, road safety activities and purchase of light equipment.

ii) Physical Performance

KCCA had executed routine maintenance on the planned 593km comprising of asphalt patching using force account and routine manual maintenance on a number of roads. Periodic maintenance on a number of paved and unpaved roads was still ongoing/ completed. Below were the findings from the field visits carried out by the monitoring team:

1. Nsambya (0.3km) and Hanlon road (1.6km)

Nsambya (0.3km) and Hanlon (1.6km) roads were part of the roads in Makindye division earmarked for periodic maintenance. The works costing UGX 3.3bn being carried out by M/S Abubaker Technical Services Ltd had commenced in August 2012 and was expected to end by August 2013. Uganda Road Fund had funded the project to the tune of UGX 1.1bn and the balance of UGX 2.2bn was directly from the Treasury. The planned scope of works included reconstruction of the base, laying a 50mm thick layer of asphalt, construction of walkways, drainage improvement works and road marking. A variation of UGX 0.3bn had been awarded to place gabions and guard rails at Nkere swamp. At the time of the visit, 95% of the works had been completed and the contractor was handling finishing works in preparation of handing over the works to KCCA. The quality of works conformed to technical specifications and the road was in very good condition.



KCCA: Completed sections of Nsambya (0.3km) (L) and Hanlon road (1.6km) (R)partly funded by URF in FY 2012/13.



KCCA: Gabion works and guard rails at Nkere swamp on Hanlon road (1.6km) constructed using a variation of the contract.



KCCA: Road marking on Hanlon road (1.6km) in progress (L) and Walkway for pedestrians constructed on Nsambya road (R)

2. Kyabugga road (0.5 km)

Kyabugga road (0.5km) is an earth road which is 6m wide in Lubaga division that was earmarked for periodic maintenance. The works costing UGX 3.3bn (cost includes old Mubende road- 2.45km) being carried out by M/S Neat Construction Company Ltd had commenced in mid February 2013 and were expected to last a period of six months. The planned scope of works included widening the road, earthworks, full gravelling and drainage improvement works. At the time of the visit, the road bed had been prepared ready to receive gravel and excavation of side drains was ongoing. The works were generally progressing slowly and the contractor had been instructed not to proceed with the gravel works until he had provided KCCA with both survey data and gravel test results.



KCCA: Excavation of side drains on Kyabugga road (0.5km) in Lubaga division.

3. Kisasi road (2.3km)

Kisasi road (2.3km) is an earth road which is 7m wide in Kawempe division that was earmarked for periodic maintenance. The works costing UGX 0.84bn (cost includes Church Kisowera, Sheikh Kulumba, Lumas and Hajji Mumyuka roads- 2.36km) being carried out by M/S Wiyeda General Construction Ltd had commenced in February 2013 and were expected to last a period of six months. The planned scope of works included widening the road, earthworks, full gravelling, stone pitching and drainage improvement works. At the time of the visit, grading, shaping and compaction of the entire road had been completed and gravel works were in progress. Completed sections required urgent side drain protection works as rain water was travelling long distances leading to erosion in the side drains.



KCCA: Sections of Kisasi road (2.3km) that had been shaped and gravelled but requiring drainage protection works



KCCA: Gravel works in progress and culverts to be installed on Kisasi road (2.3km)

4. Routine mechanised works

KCCA had undertaken patching of potholes and sectional repairs on a number of roads including Nyonyi gradens, KAR drive, Spring (Bugolobi) and Luzira port bell roads in Nakawa division. During the visit, the monitoring team was informed that sectional repairs involving base reconstruction and an asphalt overlay of 30mm had proved effective in handling the very many potholes on the city roads.



KCCA: Sectional repairs on KAR road and Nyonyi gardens road repaired in Q3-FY 2012/13



KCCA: Heavily potholed section of Luzira - Port Bell road recently returned to KCCA by UNRA requiring sectional repairs

5. Light Equipment

During FY 2012/13, KCCA planned to purchase a number of light equipment at a cost of UGX 0.68obn to assist the agency increase its capacity to undertake routine mechanised works. KCCA had planned to purchase Tractors and Trailers (5no), double drum rollers (5nos), Shear cutters (5nos) and Jumper compactors (5nos). At the time of the visit, all the equipment had been purchased and awaited handing over to the various divisions.



KCCA: Part of the light equipment purchased for routine mechanised works.

6. Donor/GOU funded projects

The monitoring team also visited a number of donor/GOU funded projects in KCCA that were being implemented in FY 2012/13 to acquaint themselves with construction and rehabilitation projects in the city. These included:

a) Banda Circular road (2.4km)

Banda Circular road (2.4km) is a spot gravelled road which is 7m wide in Nakawa division that was being upgraded to tarmac with funding from GOU. The works costing UGX 2.3bn and being carried out by M/S Abubaker Technical Services Ltd had commenced in April 2013 and were expected to last a period of eight months. The planned scope of works included laying a 150mm gravel base, 40mm asphalt surfacing, single surface dressing of shoulders, stone pitching and drainage improvement works. At the time of the visit, the road bed had been prepared ready to receive gravel and installation of culverts was ongoing.



KCCA: Prepared road surface ready to receive gravel on Banda Circular road (2.4km) funded by GOU.



KCCA: Culverts installation on a section of Banda Circular road (2.4km) funded by GOU

b) Bukoto- Kisaasi road (10.0km)

Bukoto- Kisaasi road (10.0km) is a paved road in Kawempe division and had undergone rehabilitation with funding from the World Bank under the KIIDP project. The rehabilitation works costing USD 8m were carried out by M/S Energo Project Ltd and the scope of works included recycling the existing base, placing of asphalt surfacing, drainage improvement works, stone pitching, road marking and installation of street lights. At the time of the visit, the works had been completed and handed over to KCCA on 23/04/2013.



KCCA: Completed Bukoto- Kisaasi road (10.0km) road funded by the World Bank

c) Kabakanjagala road (1.0km)

Kabakanjagala road (1.0km) is a single carriageway paved road in Lubaga division that was being rehabilitated with funding from GOU. The works costing UGX 4.2bn (including upgrading of Nabunya- 0.3km, Kabuusu- 1.1km, Ssekabaka Kintu- 1km and Kalinda- 0.3km roads to tarmac), were being executed by M/S Sterling and the road was to be turned into a dual carriageway. The planned scope of works included reworking the existing base into the sub grade, laying of the base, laying an asphalt layer of 50mm, construction of walkways, drainage improvement and beautification works. At the time of the visit, laying of the asphalt and compaction of the base layer was in progress.



KCCA: Laying of the asphalt layer on Kabakanjagala road (1.0km) funded by GOU in progress



KCCA: Compacted base on Kabakanjagala road (1.0km) funded by GOU.

iii) Implementing Challenges

Implementation challenges in KCCA included:

- Inadequate funds to effectively carryout maintenance on the existing network of 1.106km;
- Understaffing in the Engineering Department (which was at 40% staffing);
- Inadequate road equipment e.g. the agency had only two vibro rollers and no lowbed;
- Delayed release of funds which affected timely implementation of maintenance activities;
- Poor condition of road equipment which frequently broke down and required high costs for the repairs and maintenance;
- Lengthy procurement process coupled with the inadequate capacity of local contractors leading to delayed implementation of works and sometimes loss of funds to the treasury at the end of the financial year like was the case in FY 2011/12;

- Poor condition of city roads which were heavily trafficked requiring rehabilitation interventions; and
- Increased road network following the handing over of 71km of roads from UNRA in February 2013.

iv) Mainstreaming of Crosscutting Issues

The monitoring team was informed that given the unique nature of KCCA, the agency was facing challenges in mainstreaming crosscutting issues as some measures applicable in local governments could not apply to KCCA. Some of the challenges included: most of the sources of gravel were privately owned hence difficult to enforce restoration; nature of the routine mechanised works required men; and HIV awareness was being handled satisfactorily by MOH, NGOs and other players in campaign. However the agency promised to involve the KCCA Public Health departmental in sensitising road workers on HIV issues and mainstreaming environmental issues in the BOQs for contractual works.

v) Strategies to improve absorption in FY 2013/14

KCCA had put in place a number of strategies to improve absorption in FY 2013/14 in order to prevent loss of funds to the treasury at the close of the financial year. These included:

- Procurement of long term framework contracts for supply of force account inputs such as asphalt by M/S Sterling and cement by M/S Hima Cement to speed up the implementation of routine mechanised works.
- Prioritising routine mechanised works (70% of budget) to be undertaken by force account which are faster to implement.
- Plan for and procure a single periodic maintenance contract to be implemented over two financial years;
- Lobbying GoU to avail funds to KCCA for the purchase of viable road units to speed up the implementation of routine mechanised and periodic maintenance works.

3.2.8 Lamwo DLG

i) Financial Performance

Lamwo DLG had an IPF of UGX 545,474,798 for FY 2012/13 of which UGX 413,197,597 (75.8% of IPF) had been disbursed by the time of monitoring visit. However, no transfer had been made to the District Works and Technical services accounts and the sub agencies. The accountant who represented the Chief Finance Officer at the entry meeting opted not to comment claiming he was not competent enough to explain why the money could not be disbursed. Attempts to reach the Chief Finance Officer were futile.

Table 24 shows the performance of releases to Lamwo DLG at the time of monitoring.

Table 24: Performance of Releases to Lamwo DLG, Q1-3 FY 2012/13

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by	25%	50%	75.8%		Cumulatively

Item	Q1	Q2	Q3	Q4	Remarks
MFPED					
Date of MFPED release	9 Aug 2012	14 Nov 2012	31 Jan 2013		
% of annual Budget released by URF (Cumulatively)	2.6%	75.8%			Q1 release for CAR was 0%; and 100% in Q2
Date of URF release	22 Nov 2012	22 Feb 2013	22 Feb 2013		
% of annual Budget released from Gen. Fund Account to works department	2.6%	75.8%			
Date of release to works dept	3 Sept 2012	3 Dec 2013	15 Mar 2013		
Delay from start of quarter	66 days	64 days	64 days		Calendar days
Delay from date of URF release	18 days	19 days	21 days		Calendar days

On another note, as part of the unspent balance during FY 2011/12, UGX 30million was diverted to pay some works under PRDP (This was later refunded during the second quarter FY 2012/13) and UGX 50million refunded to the Consolidated Funds with a request for return to the district. By the time of M&E no refund had been received from treasury.

ii) Physical Performance

Lamwo Town Council, Padibe Town Council and the Community access roads had not received any remittance from the district by the time of monitoring and hence no road maintenance work had commenced.

The district plans to commence work on Corner Ogwec-Awero Olwio 10km and others in Q4 pending availability of funds. However, the following roads were visited where works had started:

1. Lukung – Palabek kal road (13Km)

The UGX 30million recovered from PRDP was applied in upgrading Lukung – Palabekkal road 13Km by force account. See photo below.



Lamwo DLG: Lukung- Palabek kal road 13Km being upgraded

2. Padibe-Mucwini (14km)

This road was contracted out at UGX 92.864million under periodic maintenance before the change of policy to force account arrangement. The work commenced in September 2012 but stopped due to lack of funds and confusion surrounding the force account implementation but was expected to resume on receipt of funds in the works account.

Because of lack of routine maintenance, the shoulder had over grown grass but the general road condition was still good. See photos below:



Lamwo DLG: Padibe- Mucwini road 14km contracted under periodic maintenance

iii) Implementation Challenges

- Inadequate road maintenance equipment and difficulty in accessing zonal equipment at the regional workshops.
- Lack of interest of Members of Parliament in attending DRC meetings.
- Labour migration across the Sudan border in search of better pay make labour in the district very expensive and difficult to manage.
- Inadequate financing coupled with delays in receipt and remittance of funds.
- Unclear and ever changing policies and guidelines
- Understaffing in the works department
- Community attitudinal problem arising from over dependency on handouts as a result of the 20 year war
- Lack of harmonized reporting format, which makes it expensive for the district
- Community resistance to opening of mitre drains as a result of land issues
- Lack of funds to facilitate the DRC meetings.

iv) Suggested Solutions/ Way Forward

- URF/MoWT should organize workshops to sensitize DAs on Force Account guidelines;
- DLGs should be provided with more equipment to make a complete set for each DA;
- URF should design a tracking mechanism for utilization of funds on community access roads;
- URF and UNRA should use media to sensitize the public on their roles in road maintenance
- There is need to harmonize the various road maintenance reporting formats e.g URF, PRDP, DANIDA etc.

3.2.9 Luwero DLG

The team visited Luwero DLG from 19th to 20th February 2013.

i) Financial Performance

The District received a total of UGX 114.0 million for Q1, which was consumed during Q1 and Q2 for paying off outstanding claims from previous FY and routine mechanized maintenance of selected roads.

The District had not yet received their Q2 funding due to delays in revising their work plan to conform to the new policy on use of force account.

ii) Physical Performance

- Luwero DLG planned to carry out RM of 218.5km, PM of 145.7km for the entire District inclusive of Town Councils and Community Access Roads.
- The District had been using labour based contractors from areas where the roads transverse, they were to embark on formalizing their recruitment into the Road gang system following the guidelines.
- All the sub-counties had not received any funds and had not achieved any works.
- The district had used the Q1 funds to pay debts of contracts from FY 2011/12 and carry out routine mechanized maintenance but limited to only spot grading on only three roads namely:
 - Wobulenze - Waluleta (9km grading and spot gravelling),
 - Lukomera – Kyalugondo - Lugogo (6.0km grading and spot gravelling), and
 - Tweyanze – Sekamuli (12km shaping and grading).

The District noted that Tweyanze – Sekamuli (12km) was not initially in the work plan for Q1 FY 2012/13 but due to savings accruing from the use of Force Account, they managed to carryout routine mechanized maintenance on it.

Below is the pictorial representation of some of the works carried out:



Luwero District: Sign post (L) showing the PM works of Wobulenzi – Waluleta Road (9km) and a section of the road (R)



Luwero District: Appreciation and inspection of routine manual maintenance works executed by road gangs.



Luwero District: Sign post (L) showing the PM works of Lukomera – Kyalugondo Road (6km) and a section of the road (R)



Luwero District: Tweyanze – Sekamuli (12km) received grading and shaping.

iii) Implementation Challenges

- Luwero is still among the big districts in Uganda and experiences high volumes of traffic through their roads. There is therefore need to consider it for special interventions.
- Insufficient equipment to work on the district road network, community access roads and town council roads before end of FY. Therefore there was need to hire equipment if all the works were to be implemented by force account during the FY 2012/13.
- The District observed that the abrupt policy shift without adequate preparation or provision of a transition period made implementation of the District work plan for FY 2012/13 very difficult. The CAO noted that formation and recruitment of road gangs was yet to be finalized.
- Lack of clarity on the force account guidelines. There was need to disseminate the revised force account guidelines to the districts.

- There is no technical guidance from MoWT on the average consumption of the graders and work outputs.
- The Regional Centres which were envisaged in the MoWT guidelines were non – existent.
- The maintenance cost of the newly acquired grader was very high compared to the costs of the actual works being implemented. In addition the rate of grader breakdown was alarming and was causing work delays.
- Inadequate mechanical imprest to carryout repairs to the District Equipment.

iv) **Mainstreaming of Crosscutting Issues**

The team was informed that HIV awareness was being handled by the district Community Development Officer; environmental protection was being handled by the District Environment Officer; and gender mainstreaming issues were being handled by the Community Development Officer.

v) **Key Issues Luwero DLG**

- Luwero DLG does not have a functional DRC since last FY 2011/12. The CAO noted that it has been extremely difficult to convene DRC meetings as the area MPs are cabinet ministers.
- The DLG risked returning a huge bulk of the funds much as the roads were in bad condition due to failure to consume it using the lone grader.
- URF should liaise with MoWT to further guide the agencies with the approved rates for hire of equipment, consumption and work rate of new equipment;
- URF should liaise with MoWT and MOLG to write a circular requesting Districts and Town Council to share equipment
- There is need to study the terms of service of FAW to ensure that the DAs are not cheated by this monopoly which charges exorbitant figures above market rates at the expense of road maintenance. There is need to empower and encourage private sector players to set up similar centers to carry out such service to the Chinese equipment.
- The MoWT and MoLG needs to give timelines for setting up the regional centers where the District can source for heavy equipment needed for periodic maintenance works;
- URF needs to provide a separate budget line for the Districts to carry out road condition assessment surveys to enable them plan better for their roads. The District noted that they used to carry out road condition surveys using ADRICs and requested for a separate budget line by URF to continue annual road condition assessment exercise.

3.2.10 **Masaka Municipal Council**

i) **Financial Performance**

Disbursed Funds:

Masaka MC had an IPF of UGX 658,882,571 and had received a total of UGX 494,161,929 (75% of IPF) for the period Q1-3. The bank statements and Cashbook were reviewed and found correctly reflected all the

funds disbursed by URF. The Municipality maintains a separate Cash book for Uganda Road Fund transfers.

Expenditure at the time of monitoring was at UGX 390.4 million reflecting funds utilization of 79%.

Rolled over funds:

The balance of unutilized funds returned to MFPED at the end of FY 2011/12 was UGX 7,860,050.

ii) Physical Performance

The monitoring team visited some of the works implemented under the FY 2012/13 in Q2 & Q3 work plan and made the observations shown in Table 25

Table 25: Masaka MC- Site observations on works implemented under the FY 2012/13 work plan

No.	Road Name	Length (Km)	Planned maintenance works	Status	Remarks
1.	Old Bukoba road	1.0	Periodic	Bush clearing on-going and waiting for gravelling.	Process delayed due to FA policy shift. Have just hired bull dozer for gravel excavation.
2.	Kajansembe	2.2	Periodic	Bush clearing just completed.	Awaiting zonal equipment expected from Mbarara on 28 March 2013
3.	Gayaza Primary school Road	0.4	Routine Mechanized with spot gravelling	Bush clearing on-going. To be spot graveled.	Critical drainage problem to be addressed.
4.	Kumbu Road-Off mutukula	1.2	Routine Mechanized with spot gravelling.	Bush clearing on-going.	To be spot gravelled.
5.	Naikayiba - Kitovu	0.9	Drainage Mtc'e	De-silting drainages.	Periodic Mtc'e delayed due to no funds.
6.	Katwe by-pass	0.71	Routine Mechanized.	Bush clearing on-going.	Requires drainage improvements.
7.	Alex Sebowa	1.2	Routine mechanized.	Clearing shoulders on-going.	Requires stone pitching drainage & Beautification.

iii) Implementation Challenges

The following challenges were noted during the visit:

- Delayed implementation of road maintenance works for Q1, 2&3 due to change of policy from contracting to Force Account and unclear MoWT Guidelines.

- Lack of equipment for periodic maintenance road works. The MC received an incomplete road unit comprised of only 1 grader (*used for light work*), Tipper, pick up and two Motor cycles. They wrote to MoWT in November 2012 but got response in February 2013 advising them to request for support from Mbarara Zonal Unit.
- Lack of interest by MPs to attend scheduled District Roads Committee (DRC) meetings resulting in persistent lack of quorum.
- Poor road condition in the central business area due to the 1979 war effects, underfunding of maintenance calling for rehabilitation to improve the situation.
- General poor drainage systems impacting on road condition as demonstrated in the photo below. The Ministry of Lands and Urban Development are negotiating with the World Bank for a general drainage and infrastructure rehabilitation project expected to start in course of the year.



Masaka MC: An example of Road drainage problem on one road in Masaka MC

- Poor garbage disposal by communities leading to perpetual blockage of road drainages in and around the MC; and
- Lack of funds for opening new roads in accordance with the expansion plans to achieve vision 2025.

iv) Recommendations

The following were recommended:

- Need to improve pothole patching by cutting and resealing heavily affected areas especially in the MC Central Business areas;
- MoWT organizing a workshop on harmonization of FA Guidelines;
- Conducting of regular Annual road condition checks and traffic counts to support road maintenance planning.

3.2.11 Masindi District Local Government

3.2.11.1 Introduction

The district had a total road network of 366 Km of district roads on which planned maintenance activities were based in FY 2012/13, with a total annual road maintenance budget of UGX 344.4 million, under the Uganda Road Fund (URF). In addition, the district had 5 sub-counties with a total annual budget of UGX 61.6 million. Road maintenance works planned for implementation in FY 2012/13 under Masindi district and its sub-agencies were as shown in Table 26. It can be seen from Table 26 that a total of 366Km were planned to be routinely maintained, while a total of 71.4Km were planned to be periodically maintained with a total budget of UGX 406.03 million.

Table 26: Masindi District Roads Maintenance Programme - Annual Work Plan, FY 2012/13

Name of DA/SA	Annual Budget (UGX million)	Routine Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Masindi district	344.443	366	70.4	
CARs	61.587	Nil	1.02	5 sub-counties in total
Total	406.030	366	71.42	

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

3.2.11.2 Masindi district roads

Under URF funding, planned maintenance activities in FY2012/13 included periodic maintenance of 70.4Km³ and manual routine maintenance of 366Km as per the work plan submitted to URF. The monitoring team was however informed that the actual length the district plans to periodically maintain is 21.4Km⁴. However no explanation for the discrepancy in work plans was given. 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 March 2013, the district had received a total of UGX 310.5 million (76.5% of IPF) of which UGX 248.9 million (72.3% annual budget) was for district roads and UGX 61.6 million (100% of annual budget) for community access roads. Total expenditures at the time of monitoring amounted to UGX 161.68 million representing 65% of releases for districts roads and 52.1% of total releases to the DA. Releases to the sub-counties for maintenance of CAR had not yet been remitted to the sub-counties reportedly due to lack of a disbursement schedule showing the

³ Kitamba – Kijunjubwa (Kiizi swamp – 0.4km; and Ntooma swamp – 10Km); Kimengo – Masindi Port (10Km); Kyangamyi – Nyakatogo (6.6Km); Muro – Kihara (6.3Km); Katagurukwa – Kinumi (9Km); Kyatiri – Kitanyata (11Km); Kyatiri – Kitwetwe (7Km); and Bulima – Byebega (10Km)

⁴ Kitamba – Kijunjubwa (Kiizi swamp – 1.0km; and Ntooma swamp – 0.4Km); Kimengo – Masindi Port (10Km); Katagurukwa – Kinumi (9Km); and Bulima – Byebega (1.0Km)

breakdown of the funds. Breakdown of the expenditure on district roads showed that 61.4% of funds released for district roads were spent on routine maintenance works while 5.4% was spent on operations. Table 27 shows the performance of releases to Masindi DLG at the time of monitoring.

Table 27: Performance of Releases for Masindi District Roads Maintenance, by Q3 FY 2012/13

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	25%	50%	75.8%		Cumulatively
Date of MFPED release	9 Aug 2012	14 Nov 2012	31 Jan 2013		
% of annual Budget released by URF (Cumulatively)	11.1%	51.3%	-		Q1 release for CAR was 0%; and 100% in Q2
Date of URF release	17 Aug 2012	14 Jan 2013	22 Feb 2013		
% of annual Budget released from Gen. Fund Account to works department	11.1%	51.3%	-		
Date of release to works dept	5 Sept 2012	24 Jan 2013	-		
Delay from start of quarter	67 days	116 days	-		Calendar days
Delay from date of URF release	19 days	10 days	-		Q3 release had not been remitted to works dept

ii) Physical Performance

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

- Routine manual maintenance on the entire road network (366Km), which commenced in September 2012 and was expected to complete in April 2013;
- Routine mechanised maintenance of Kimengo – Masindi Port (10Km); and
- Earthworks for spot repairs on Kitamba – Kijunjubwa road across Kiizi and Ntooma swamps.

The monitoring team visited some of the works implemented under the FY 2012/13 work plan and made the observations shown in Table 28:

Table 28: Masindi DLG - Site observations on works implemented under the FY 2012/13 work plan

Sn	Road Name	Site Observations
1	Kimengo – Masindi Port (10Km) <i>undergoing routine mechanised maintenance</i>	Grading of the entire road had been done; 3 new culvert lines installed; and gravelling was still ongoing with about 4.5Km completed. Provision of offshoots and construction of culvert end structures was however yet to commence. It was however noted that there was weak quality control on site as works were progressing without a water bowser; culverts delivered on site were already cracked; and culverts had been laid without proper jointing.
2	Kataguruka – Kinuumi (9.2Km) <i>undergoing routine manual maintenance</i>	Evidence of grass cutting was observed in most sections of the road however the cut grass was higher than the recommended level. The road had a swamp with broken culverts at 20 meters from the start. It is likely that the road will be cut off during the rainy season unless timely interventions are undertaken.

Sn	Road Name	Site Observations
3	Kisindizi - Kinuumi (8.8Km) <i>undergoing routine manual maintenance</i>	Evidence of grass cutting and cleaning of mitre drains was observed in some sections of the road. The road had about 3 spot failures that were impassable however the rest of the road was in fair condition.
4	Kitamba - Kijunjubwa (22.2Km) <i>undergoing spot repairs at 2 swamps</i>	Stock piling of gravel material for repair works on Kiizi and Ntooma swamps had commenced however actual road works were yet to commence. The road was impassable at the 2 swamps but was generally in fair condition in the rest of the sections.

iii) Implementation Challenges

Implementation challenges at the district included:

- Overlaps with UNRA in the utilisation of some gravel borrow pits, which was undermining enforcement of reinstatement of borrow pits;
- Critical staffing in the works department, which undermines effective planning and supervision of works;
- Insufficient equipment for force account works as the distributed equipment did not have a roller and a water bowser, which are critical in grading and gravel works;
- Weak equipment from China, which malfunctioned right away and have had frequent breakdowns among other mechanical problems; and
- The change of policy requiring change from using contracts to force account, which delayed rollout of planned activities.

iv) Mainstreaming of Crosscutting Issues

The team was informed that the district mainstreamed 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 award of affirmative points in the evaluation criteria of labour based contractors. The number of female routine manual maintenance contractors was 55 out of a total of 103 contractors, representing 53.4% of total.

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

3.2.11.3 Key Issues Masindi DLG

The key issues from the findings in Masindi DLG were as summarised in Table 29.

Table 29: Key issues from findings in Masindi DLG, FY 2012/13

SN	Finding	Risk/Effect	Strategies for improvement
1.	Implementing PRDP works using	High cost of	Donor funded projects and programs

SN	Finding	Risk/Effect	Strategies for improvement
	equipment maintained by URF	mechanical repairs; duplicity in funding	are expected to continue under contracting as per section 5.7.1 of the Guidelines for the force account scheme
2.	Weak capability of the new road construction equipment from China. Compressor system in tipper truck was weak as tubes were bound with sole tape and super glue; radio system was not working right from the start; clutch plates too low; no tool boxes; no head lamp guards; side guards too weak etc.	High unit cost of maintenance works; Poor quality works; and high equipment maintenance costs	Review soundness of entire stock of equipment to take advantage of warranty provisions where applicable Invest in rehabilitation of the old stock of equipment to ensure sustainability of the force account policy and control unit cost of road maintenance
3.	Implementation of routine manual maintenance using contracts contrary to prevailing policy	Flouting of prevailing policy guidelines	Agency should be required to terminate the contracts and immediately recruit road maintenance gangs
4.	Roads under PRDP also receiving routine manual maintenance funded by URF	Risk of duplicity in funding	Funding of maintenance activities on PRDP roads should be suspended
5.	Inaccuracies in work plans submitted to URF. Work plan indicates periodic maintenance on roads totaling 70.4Km yet actual works are to cover routine mechanized maintenance on 21.4Km of the same roads	Funding of disproportionately priced works; and misrepresentation of road maintenance out puts	Revamp RAMPS in DUCAR agencies to improve road maintenance programming
6.	Late receipt of funds at end user points (works department and sub-counties) – <i>above 60 days every quarter</i>	Failure to implement works as per the work plan	Improve timeliness of road maintenance funds through monthly collection and disbursement of Road User Charges.
7.	Weaknesses in supervision of works	Poor quality works and faster deterioration of roads	Instigate targeted capacity building programmes among DUCAR agencies
8.	Low staffing in the works department	Slow implementation of planned activities; and failure to implement works as per the work plans	Pursue strategies to improve adequacy and availability (supply and retention) of technical staff in district works departments
9.	Insufficient equipment for routine mechanized and periodic maintenance	Poor quality works and faster deterioration of roads	Equip districts with water bowsters and vibratory rollers to complete the minimum set of equipment
10.	Poor quality spares and ground engaging tools from the equipment maintenance dealer (FAW) which DAs are being forced to buy	High unit cost of maintenance works; Poor quality works; and high equipment	Pursue removal of the monopoly of the dealership and regulation of the quality of spares and ground engaging tools imported for the

SN	Finding	Risk/Effect	Strategies for improvement
		maintenance costs	machines
11.	Operational costs in excess of the 4.5% limit	Undeclared reduction in scope of funded road maintenance activities	Operational costs should be revisited to determine a more optimal funding level



Masindi District: Katugurukwa – Kinumi road – Broken culvert crossing (L) and Section where slashing was done (C); and (R) a section of Kasindizi – Kinumi road where routine manual maintenance had been done.



Masindi District: Kimengo – Masindi Port road – graveled section (L); gravel damped on dry dusty surface (C); and compressor pipes of tipper truck from China, which was delivered with the tubes bound with sole tape and super glue (R)



Masindi District: Kitamba – Kijunjubwa road – impassable Ntooma swamp crossing (L); impassable Kiizi swamp crossing (C); grading of a section of the road, which was ongoing (R)

3.2.12 Masindi Municipal Council

3.2.12.1 Introduction

Masindi municipal council has a total road network of 281.6Km of roads on which planned maintenance activities were based in FY 2012/13 with a total annual road maintenance budget of UGX 415.099 million, under the Uganda Road Fund (URF). The planned works included routine manual maintenance of 252.3Km at a cost of UGX 103.1 million; routine mechanised maintenance of 2.3Km⁵ of paved roads at a cost of UGX 24 million; routine mechanised maintenance of 27Km⁶ of unpaved roads at a cost of UGX 269.4 million; and other qualifying works and operational costs at a cost of UGX 18.7 million. In addition, the MC was given UGX 60 million for emergency works on Katasenywa – Butoobe road (4.1Km).

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

i) Financial Performance

At the time of the monitoring field visit done on 20 March 2013, the municipal council had received a total of UGX 371.3 million of which UGX 311.3 million was released under the regular budget (75% of IPF) and UGX 60.0 million for emergency works. Expenditures amounted to UGX 171.6 million (46.2% of receipts) of which UGX 31.3 million (8.4% of releases) was expended on operational costs; and UGX 140.3 million (37.8% of receipts) was expended on routine maintenance activities.

Table 30 shows the performance of releases to Masindi MC at the time of monitoring.

Table 30: Performance of Releases to Masindi MC, FY 2012/13

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	25%	50%	75.8%		Cumulatively
Date of MFPED release	9 Aug 2012	14 Nov 2012	31 Jan 2013		
% of annual Budget released by URF (Cumulatively)	12.5%	37.5%	75%		
Date of URF release	21 Aug 2012	30 Nov 2012	23 Feb 2013		
% of annual Budget released from Gen. Fund Account to works department	12.5%	37.5%	75%		
Date of release to works dept	21 Aug 2012	30 Nov 2012	5 Mar 2013		
Delay from start of quarter	52 days	61 days	64 days		Calendar days
Delay from date of URF release	Nil	Nil	10 days		

⁵ Commercial street (0.5Km); Tongue street (0.6Km); Bikunya road (0.5Km); and Market Street (0.7Km)

⁶ Kijujumbwa (2Km); Iboohe – Kibwona (1.5Km); Kamurasi – Wanzala – Kitumu (2Km); Katasenywa – Butoobe (4.1Km); Kayanja – Kinoogozi – Kibiyama (3.4Km); Rwebikohi (1.0Km); Kyakasozzi – Kiduru – Bigando (4Km); Omukama (1.0Km); Bulyasojo ((1.0Km); Masindi Academy (2.8Km); Katama (1.8Km); and Town View Roads (2.4Km)

ii) Physical Performance

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

- Routine manual maintenance on the 252.3Km;
- Routine mechanised maintenance of 3 gravel roads, which were not on the work plan, totalling 5.7Km⁷.
- Periodic maintenance of 7 gravel roads on the work plan totalling 20.8Km⁸;

The monitoring team visited some of the works implemented under the FY 2012/13 work plan and made the observations shown in Table 31:

Table 31: Masindi MC - Site observations on works implemented under the FY 2012/13 work plan

Sn	Road Name	Site Observations
1	Kijunjubwa road (2Km) <i>undergoing periodic maintenance</i>	Widening, bush clearing, grabbing, river training and tree removal had been done along the entire road; grading of the road had been done with only 300m of the road still outstanding. Stone pitching along selected side drains and gravelling of the road were also still outstanding. The quality of work done was visually good.
2	Rwebikohi (1Km) <i>undergoing periodic maintenance</i>	Widening, bush clearing, grabbing, tree removal and grading had been done along the entire road. The road had natural gravel along most sections of the road. Only installation of 1 culvert line was still outstanding. The quality of work done was visually good.
3	Katasenya - Butoobe (4.1Km) <i>undergoing periodic maintenance</i>	Widening, bush clearing, grabbing, tree removal and grading had been done along the entire road. Gravelling, culvert installation and provision of offshoots were however still outstanding. It was observed that the road is heavily trafficked with trucks carrying sugar canes, which was likely to accelerate deterioration of the road.
4	Omukama road (1.1Km) <i>undergoing periodic maintenance</i>	Widening, bush clearing, grabbing, tree removal and grading had been done along the entire road. The road had natural gravel along most sections of the road. Only culvert installation was still outstanding. The quality of work done was visually good.
5	Kasita - Habitat (2.7Km) <i>undergoing routine mechanised maintenance</i>	Widening, bush clearing and grading had been done along the entire road. The required emergency intervention on the road had been completed.
6	Kategeta - Kaborogota (2.2Km) <i>undergoing routine mechanised maintenance</i>	Widening, bush clearing and grading had been done along the entire road. The required emergency intervention on the road had been completed.
7	Bulyasojo (1.0Km) <i>undergoing periodic maintenance</i>	Widening, bush clearing, grabbing, tree removal and grading had been done along the entire road. The road had natural gravel along most sections of the road. Only culvert installation was still outstanding. The quality of work done was visually good.
8	Dr. Kunuka road (0.8Km) <i>undergoing routine mechanised maintenance</i>	Widening, bush clearing and grading had been done along the entire road. The required emergency intervention on the road had been completed.
9	Masindi Academy (2.8Km) <i>undergoing periodic maintenance</i>	Widening, bush clearing, grabbing, tree removal and grading had been done along the entire road. Filling of swampy sections and culvert installation were however still outstanding. The road had natural gravel

⁷ Kasita - Habitat (2.7Km); Katengeta road (2.2Km); and Dr. Kunuka road (0.8Km)

⁸ Kijujumbwa (2Km); Katasenya - Butoobe (4.1Km); Rwebikohi (1.0Km); Omukama (1.0Km); Bulyasojo (1.0Km); Masindi Academy (2.8Km); and Katama (1.8Km)

Sn	Road Name	Site Observations
		along most sections of the road.
10	Katama road (1.8Km) undergoing periodic maintenance	Widening, bush clearing, grabbing, tree removal and grading had been done along the entire road. The road had natural gravel along most sections of the road. Only culvert installation was still outstanding. The quality of work done was visually good.

iii) Implementation Challenges

Implementation challenges at the municipal council included:

- Land acquisition issues, which always delayed implementation of planned works with some land owners refusing to give way to the roads;
- Intervening change in policy to exclusive force account, which interrupted implementation of original FY 2012/13 work plan; and
- Critical staffing in the works department, which undermines effective planning and supervision of works. For example, department had only 2 technical staff, 1 operator, 1 mechanic, 1 turn man and 2 road overseers;
- Insufficient equipment for force account works as the distributed equipment did not have a roller and a water bowser, which are critical in grading and gravel works;
- Weak equipment from China e.g. the trailer frame warped the very first time it was used; and
- High costs of relocation of utilities like water lines and electricity poles, which are often not foreseen.

iv) Mainstreaming of Crosscutting Issues

The team was informed that the municipal council mainstreams environmental protection issues through itemising of interventions like tree planting, grassing and planting of flowers within the bills of quantities. In addition, enforcement of the requirement for reinstatement of gravel borrow pits and other necessary measures as determined by the environmental officer were undertaken.

Gender issues were mainstreamed through deliberate efforts enrolment of female workers in the road gangs. The efforts had however not yielded sufficiently as on 2 out of 9 headmen and 24 out of 88 workers were female representing an average of 26.8% of total.

HIV awareness was mainstreamed in the past through sensitisation messages on project bill boards of contracted works. However it was yet to be mainstreamed under the force account policy framework.

3.2.12.2 Key Issues Masindi MC

The key issues from the findings in Masindi MC were as summarised in Table 32.

Table 32: Key issues from findings in Masindi MC, FY 2012/13

SN	Finding	Risk/Effect	Strategies for improvement
1.	Double funding of Katasenya – Butoobe road, which was planned for periodic	Excess deployment of funds; Loss of road	Excess funds should be recovered from Q4 releases

SN	Finding	Risk/Effect	Strategies for improvement
	maintenance at UGX 30m but also funded under emergency releases of UGX 60m	maintenance funds	
2.	Weak capability of the new road construction equipment from China. Tractor frame warped the very first time it was used etc.	High unit cost of maintenance works; Poor quality works; and high equipment maintenance costs	Review soundness of entire stock of equipment to take advantage of warranty provisions where applicable Invest in rehabilitation of the old stock of equipment to ensure sustainability of the force account policy and control unit cost of road maintenance
3.	Roads under PRDP also receiving routine manual maintenance funded by URF	Risk of duplicity in funding	Funding of maintenance activities on PRDP roads should be suspended as a matter of policy
4.	Implementation of works outside the submitted work plan	Risk of duplicity of funding; loss of road maintenance funds	DA should be required to regularize all works through submission of a revised work plan
5.	Late receipt of funds at end user points – <i>typically 60 days every quarter</i>	Failure to implement works as per the work plan	Improve timeliness of road maintenance funds through monthly collection and disbursement of Road User Charges.
6.	Low staffing in the works department	Slow implementation of planned activities; and failure to implement works as per the work plans	Pursue strategies to improve adequacy and availability (supply and retention) of technical staff in district works departments
7.	Insufficient equipment for routine mechanized and periodic maintenance	Poor quality works and faster deterioration of roads	Equip districts with water bowsers and vibratory rollers to complete the minimum set of equipment
8.	Poor quality spares and ground engaging tools from the equipment maintenance dealer (FAW) which DAs are being forced to buy	High unit cost of maintenance works; Poor quality works; and high equipment maintenance costs	Pursue removal of the monopoly of the dealership and regulation of the quality of spares and ground engaging tools imported for the machines
9.	Operational costs in excess of the 4.5% limit	Undeclared reduction in scope of funded road maintenance activities	Operational costs should be revisited to determine a more optimal funding level
10.	Omission of Town Clerks from membership of DRCs.	Isolation of accounting officers from planning process	Seek legal interpretation of the URF law and issue clarification on way forward



Masindi MC: Warped frame of tractor trailer from China (L); Graded section of Bulyasoja road (C); and Graded section of Katasenya – Butoobe road (R)



Masindi MC: Graded section of Kategeta – Buborogota road (L); River training at culvert crossing on Kijunjubwa road (C); and A road gang with several female workers, equipped with protective gear on Sebagala Street(R)

3.2.13 Mitoma DLG

The District submits work plans on time and has no problems with URF fund releases.

i) Financial Performance

At the time of the monitoring field visit, the district had received a total of UGX 166.482 million (42.3% of IPF). Expenditures amounted to UGX 80.841 million (48.5% of receipts) of which UGX 45.174million (55.9% of releases) was expended on contracted works; UGX 24.333 million (30.1% of receipts) was expended on force account activities; and UGX 11.334 (14% of receipts) was expended on operational costs.

There was delay in receiving Q1 funds because of lack of information on Bank Account details from the District. Cash book is combined for works and water.

Downstream disbursements

The Transfers to the Sub-counties were all effected immediately and intact.

Rollover of funds for FY 2011/12

Unspent funds for FY 2011/12 amounting to UGX 11,807,685 were returned to MoFPED.

ii) Physical Performance

The following road maintenance works were visited as shown in Table 33

Table 33: Kasese DLG - Site observations on works implemented under the FY 2012/13 work plan

No.	Road Name	Length (Km)	Planned Mtc'e	Status	Remarks
1.	Kibira-Rwitanzi	12.0	Mechanized routine.	Grading with spot gravelling completed.	Good work done.
2.	Kashasha Bridge	-	Construction	Construction of bridge deck on Mitooma-Kiyanga road completed.	Access road yet to be worked on. Bridge and access road to cost UGX 36 million.
3.	Mitooma-Rutokye-Biterko i	23.0	Mechanized Routine	Bush clearing just started.	Utilizing a hired heavy grader. To include spot gravelling.
4.	Ncwera- Bitereko-Kati	26.0	-do-	Grading and drainage repair works in progress.	Quality of works good.
5.	Katenga-Bwooma	9.0	Routine Manual	FA Gangs on road working.	Good work except workers complain of poor tooling.
6.	Katenga-Nkukuru	10.0	Routine manual.	Gangs in place.	Road graded in Sept last year being kept in a very good condition.
7.	Nyamabare -...?	20	Routine manual.	FA Gangs found on road working.	Road made passable as it had deteriorated.



Mitooma DLG: Kashasha Bridge

iii) Implementing Challenges

- Uncompetitive FA labour rates and perception on poorly Governed payment methods.
- Lack of tools for FA gang workers.
- MPs lack of interest in DRCs meetings. For instance no meetings held yet in FY 2012/13.
- Incomplete road unit requiring regular hire of critical equipment e.g. vibro rollers, heavy graders, etc, to progress works;
- Inadequate mechanical imprest for the road/inspection equipments at the district.
- Frequent replacement of grader blades (Average 10 days) due to rocky areas;
- Problematic procurement of culverts/installation and gravel due to varying market rates;
- Lack of guidance on payment of night allowances for grader operators when working away from home area;
- High cost of Chinese grader's spare parts from FAW

iv) Recommendations

- Need workshop to harmonize FA guidelines especially on:
 - Uncompetitive FA labour rates;
 - Tooling of gangs;
 - Operators night allowances;
 - Installation of culverts;
 - High cost of Chinese equipment spare parts;
 - PPDA FA guidelines among others.
- URF to expedite finalization of DRC regulations for gazetting to enable MPs understand the purpose of the committees;
- MoWT to avail the missing but critical road unit equipments to avoid unreliable hiring;
- URF to review mechanical imprest basing on available equipments for road works/inspection;

v) Mainstreaming of Crosscutting Issues

The team was informed that HIV awareness is usually carried out during the road workers sensitisation meetings. Gender issues mainstreaming was carried out by the District Community Development Officer during road workers sensitisation meetings.

3.2.14 Mpigi DLG

3.2.14.1 Introduction

The district has a total road network of 184.43 Km of district roads on which planned maintenance activities were based in FY 2012/13 with a total annual road maintenance budget of UGX 271.816 million under the Uganda Road Fund (URF). In addition, the district has one town council with a total annual budget of UGX 141.871 million and 6 sub-counties with a total annual budget of UGX 47.752 million. Road maintenance works planned under Mpigi district and its sub-agencies for implementation in FY

2012/13 were as shown in Table 34. It can be seen that a total of 255.05Km were planned to be routinely maintained, while a total of 84.31Km were planned to be periodically maintained with a total budget of UGX 461.439 million.

Table 34: Mpigi District Roads Maintenance Programme - Annual Work Plan, FY 2012/13

Name of DA/SA	Annual Budget (UGX million)	Routine Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Mpigi district	271.816	184.43	56.41	
Mpigi TC	141.871	25.50	17.20	
CARs	47.752	45.12	10.70	6 sub-counties in total
Total	461.439	255.05	84.31	

The monitoring team visited Mpigi DLG and Mpigi TC on the 11/04/13 and 12/04/13 and below are the findings:

Mpigi district roads

Under URF funding, planned maintenance activities in FY2012/13 included periodic maintenance of 56.41Km and manual routine maintenance of 184.43Km. 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 11-12 April 2013, Mpigi district Local Government had received a total of UGX 196.613 million (72% of IPF) for district roads, UGX 106.403 million (75% of IPF) for town council roads and UGX 47.752 million (100% of IPF) for the community access roads. The district had expended UGX 28.617 million (15% of funds released) on payments for routine mechanised works on two roads and operational expenses. Expenditures for community access roads stood at nil as the funds had just been received in late February 2013.

ii) Physical Performance

At the time of the monitoring visit, the district had implemented only routine mechanised maintenance works on two roads which had been undertaken during quarter 3. Planned routine manual maintenance works had not yet commenced as the district was still in the process of recruiting road gangs to implement the works. Routine manual maintenance works on town council roads which had commenced in the month of April 2003 were ongoing. All planned works on the community access had not commenced. Below are the findings from the field visits carried out by the team:

1. Kamengo – Butoolo- Buvumbo road (11.37km)

Kamengo- Butoolo- Buvumbo (11.37km) is an earth/spot gravelled district road, 7m wide that was undergoing routine mechanised maintenance using force account. Planned works on this road included grading and shaping, spot gravelling (3km) and drainage improvement works. At the time of the visit,

only 4.6km had been graded and shaped but not compacted. Works had stopped due to the heavy rains in the area and some completed sections which had been damaged by the heavy rains required reshaping and compaction.



Mpigi DLG: Graded and shaped sections on Kamengo – Butoolo- Buvumbo road (11.37km) completed in Q3- 12/13 .



Mpigi DLG: Shaped sections on Kamengo – Butoolo- Buvumbo road (11.37km) damaged by the heavy rains requiring reshaping.

2. Butoolo- Sanya- Namugobo road (9.3 km)

Butoolo- Sanya- Namugobo (9.3km) is an earth/spot gravelled district road, 7m wide that was undergoing routine mechanised maintenance using force account. Planned works on this road included grading and shaping, spot gravelling and drainage improvement works. At the time of the visit, only 9.3km had been graded but not compacted and the road was in fair condition.



Mpigi DLG: Graded and shaped sections on Butoolo- Sanya- Namugobo road (9.3km) road completed in Q2- 12/13.

3. Amdan- Mpanga road (2.0 km)

Amdan – Mpanga road (2.0km) is a gravel urban (town council) road that was undergoing routine manual maintenance using road gangs. Planned activities on the road included grass cutting, grubbing, side drain cleaning, opening offshoots and culvert cleaning. At the time of the visit, a gang of 8 workers was undergoing training on this road before being deployed to their respective sections. The road was in a good condition.



Mpigi DLG: Trial works on Amdan – Mpanga road Monitoring team interviewing gang headman

iii) Implementation Challenges

Implementation challenges in the district included:

- understaffing in the works department as a result of splitting of the district;
- Delayed release of the force account guidelines that were received in February 2013 which delayed implementation of planned works;
- Inadequate operational expenses, at 4.5% which was inadequate;
- Difficulty in recruiting road gangs as the required qualifications for the overseers and headmen were too high;
- Low response to recruitment of labour for force account works due to perceived unattractive wages;
- Heavy rains that have hampered progress in implementation of planned works;
- Inadequate funds to effectively carryout maintenance on the existing network;
- Delayed release of funds which affected timely implementation of maintenance activities;
- Lengthy equipment repair times at Bugembe mechanical workshop, where the District had taken the vibro roller, water bowser and grader for repairs.

iv) Mainstreaming of Crosscutting Issues

The monitoring team was informed that the works department mainstreamed environmental protection issues by involving the environmental officer in the planning and implementation of road works. Gender issues were mainstreamed through affirmative action points given to female applicants during recruitment of road gangs and HIV awareness was mainstreamed through sensitisation of communities during site meetings.

v) Functionality of DRC

The DRC was functional and had held its first meeting and a second meeting had been scheduled for April 2013 to discuss the FY 2013/14 work plan.

3.2.15 Mubende DLG

The team visited Mubende DLG on 28th January 2013.

i) Financial Performance

At the time of the monitoring field visit carried out on 28th January 2013, the district had received a total of UGX 289.242 million (32.8% of IPF). Expenditures amounted to UGX 137.39 million (47.5% of receipts) of which UGX 127.388 million (44% of releases) was expended on force account activities; and UGX 10 million (3.5% of receipts) was expended on operational costs.

Downstream disbursements and remittance of funds were effected for the TC and the Sub Counties. However the sub counties had not yet utilized any road maintenance funds as they waited for the District grader.

ii) Physical Performance

The District has a road network of 739.5km (District only) with 221.8km in poor condition, 478.5km in fair condition and only 39.2km in good condition.

Mubende DLG planned to carry out RM of 431km, PM of 63km and RMeM of 67km of Community Access Roads in the 18 different sub-counties.

The District had managed to recruit road gangs and these had commenced works on the 431Km.

Progress of works to date

- The District had managed to recruit road gangs and these had embarked on the assignment of the routine manual maintenance and 351km achieved out of the 431km.
- All the sub counties had not achieved any works despite the fact that their funds for the whole FY were sent at once. This was due to the fact that there is only one grader that is supposed to be shared by all.
- The district only managed to carry out routine mechanized maintenance on a total of 27.5km during Q₁ and Q₂ which was limited to only grading and spot gravelling on only four roads namely:
 - (i) Kitenga – Lurongo (9km graded);
 - (ii) Kasolo-Mugungulu – Majanikyayi (6.5km graded);
 - (iii) Kiyuya – Kamondo (9km graded); and
 - (iv) Kisekende – Katabalanga (3km graded).

Below is the pictorial representation of some of the works done:



Mubende DLG: Recently graded and spot re-graveled Kiyuya- Kamondo road (L) and Routine Manual Maintenance along Kiyuya - Kamondo road using Road Gangs(R)



Mubende DLG: Damaged Culvert along Kiyuya – Kamondo Road - heavily loaded trucks ferrying maize and timber continue to damage such crossing



Mubende DLG: Old Grader (L) and Dozer (R) at Mubende DLG Works Department – the equipment require repairs



Mubende DLG: Damaged Culvert along Kiyuya – Kamondo Road road, heavily loaded trucks ferrying maize and timber continue to damage such crossing

iii) Mubende District Challenges and Proposals

- Although the District has a fully functional DRC, they continue to operate with no regulations and or guidelines. They requested that these need to expressly spell out the relationship between the DRC and the Council Committee responsible for roads. Roles need to be defined.
- Mubende is one of the biggest districts in Uganda with 18 sub-counties with the furthest being 80km away. Need to consider it as a special case.
- All works were supposed to be by Force Account, but mobilization of the one grader to work on the District network and again in each of the 18 S/C before end of FY was not seen as possible;
- The Town Council was reluctant to share their own grader with DLG, yet town council has few roads;
- There was need to hire equipment if all the works were to be implemented by FA during this FY 2012/13. There was need for URF to issue a circular to LGs allowing them to hire equipment.
- There was no technical guidance from MoWT on the average consumption of the graders and work outputs.
- The Regional Centers which were envisaged in the MoWT guidelines were non – existent. Even when equipped, the competition for the few equipment would delay works.
- The DLG risked returning a huge bulk of the funds much as the roads were bad due to failure to consume it using only one grader.
- The FAW - Designated Service center for the equipment charged exorbitant prices far higher than the market prices. E.g. Oil Filter at UGX 220,000 vs 80,000 Market price; Air Cleaner at UGX 580,000 Vs 200,000 Market Price.
- Inadequate mechanical imprest to carryout repairs to the District Equipment.
- Some District equipment were stuck in Bugembe workshop had no funds to carry out the repairs;
- Overloaded trucks transporting produce (maize during harvest seasons) were quickly damaging the recently repaired roads especially the culvert crossings. Therefore there was need for a regulation to curb the damage and for redesigning the roads to higher standards to cope with the increased traffic loads;
- The District noted that there was delayed response from URF on urgent requests and communications from the District requiring URF's advice and or clarification.

iv) Mainstreaming of Crosscutting Issues

HIV awareness was being mainstreamed through erecting bill Boards with warning about HIV; Environmental Protection was being ensured by planting trees along the newly rehabilitated roads; and Gender Issues mainstreaming was being ensured by recruiting both men and women in road gangs.

v) Key Issues at Mubende DLG

- The monitoring team noted that the DRC needs to be responsible for only monitoring and evaluation while council committee responsible for roads needs to carry out its works including

planning and prioritization of works. This shall avoid any conflicts between the council and MPs on the DRC.

- It was noted that the implementation of the Force Account was not well planned and was too abrupt without and transitional arrangement. The DAs were directed to commence 100% implementation of the force account scheme without establishment of the necessary infrastructure as envisaged in the guidelines.
- URF should liaise with MoLG and MoWT and issue a circular that allows DAs to hire equipment that they need to carry out Periodic Maintenance Works. MoWT should further guide the agencies with the approved rates for hire of equipment;
- URF should liaise with MoWT and MOLG to write a circular requesting Districts and Town Council to share equipment
- URF to liaise with the sector and come up with a regulation or guidelines on axle load control on the feeder roads to curb the damage caused due to over loading;
- There is need to study the terms of service of FAW to ensure that the DAs are not cheated by this monopoly which charges exorbitant figures above market rates at the expense of road maintenance.
- URF should ensure letters from DAs are responded to and/or communication of action made even if the consultations with other Stakeholders and/or line ministries is still going on.

3.2.16 MUKONO DLG

The district had a total road network of 609 Km of district roads on which planned maintenance activities were based in FY 2012/13 with a total annual road maintenance budget of UGX 499.572 million under the Uganda Road Fund (URF). In addition, the district had 13 sub-counties with a total annual budget of UGX 102.680 million. Road maintenance works planned under Mukono district and its sub-agencies for implementation in FY 2012/13 were as shown in Table 35. It can be seen from Table 35 that a total of 409.19 Km were planned to be routinely maintained, while a total of 199.38Km were planned to be periodically maintained with a total budget of UGX 602.252 million.

Table 35: Mukono District Roads Maintenance Programme - Annual Work Plan, FY 2012/13

Name of DA/SA	Annual Budget (UGX million)	Routine Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Mukono district	499,572,171	409.19	199.38 + 28 lines of culvert	
CARs	102,679,676	-	-	
Total	602,251,847	409.19	199.38 +28 lines of culvert	

i) Financial Performance

At the time of the monitoring field visit, the district had received a total of UGX 360.597 million (59.9% of IPF). Expenditures amounted to UGX 130.327 million (36% of receipts) of which UGX 48.718million (13.5% of releases) was expended on force account works; UGX 49.413 million (13.7% of receipts) was expended on mechanical repairs; and UGX 32.196 (8.9% of receipts) was expended on operational costs.

There was delay in receiving Q1 funds because of lack of information on Bank Account details from the District. The District had a separate Cash book for Roads allowing for easy tracking of funds.

The Transfers to the Sub-counties were all made intact immediately after receipt of funds from URF. The unspent funds amounting to UGX 7,282,886 at end of FY 2011/12 were committed and retained for payment for services.

ii) Physical Performance

All planned road maintenance works for Q1 & Q2 had been completed except those of Q2 on Kisowera-Kasana and Kyampisi-Kiwumu roads which were on-going as shown in Table 36. All Q3 works were still ongoing at the time of the visit.

Table 36: Mukono DLG- Site observations on works implemented under the FY 2012/13 work plan

No.	Road Name	Length (Kms)	Planned Works	Status	Remark
1.	Lubugguma-Bugigi	10	Mechanized routine	Q2 Works undertaken in Q3 completed and is in a good condition.	Residents destroy offshoots and block side drains to gain access to homes.
2.	Kisowera- Kasana	12.3	-do-	Bush clearing on-going.	Planned for Q2 but delayed by FA policy change.
3.	Nakifuma-Namakomo	8.0	Routine mechanized	Grading and spot gravelling ongoing.	Quality of works is good.
4.	Nagojje-Nakifuma	16.37	-do-	Grading and spot gravelling ongoing.	Works expected to be completed by end of May 2013.
5.	Kyabakadde-Namasumbi	10.0	-do-	Grading and spot gravelling completed in Q1. But road is deteriorating fast.	Requires immediate intervention of road gangs.
6.	Kakoola – Kyabakadde	4.0	Bottleneck removal.	Road links a agricultural area to main road and is in a good condition.	Visited as an example of a community Access Road in Kyampisi subcounty graded using district equipment (See Table 2).

According to the District Engineer, the sub county roads graded in Q1-Q3 utilizing the district equipment are outlined in Table 37

Table 37: Community Access roads graded utilizing the district equipment

S/No.	Sub-County	Road Name	Status	Length (Km)
1	Mpatta	1. Kiyanja - Banga	Completed	4.20
2	Nakisunga	1. Namina - Nawanjuki	-do-	5.20
		2. Luwule - Namuyenje	-do-	2.00
		3. Nalusojjololo swamp rising	-do-	0.80
3	Kyampisi	1. Kakoola – Kyabakadde	-do-	4.00
		2. Bazibumbira - Seyani	completed	2.50
		3. Bazibumbira - Nambula	-do-	2.00
4	Kasawo	1. Kikandwa - Kalegeya	-do-	1.00
		2. Kitunku - Matumbwe	-do-	2.10
		3. Kakukulu - Kikube	-do-	3.50
		4. Kakukulu - Kooba	-do-	1.60
		5. Kabimbiri - Fatuma	-do-	1.00
	Total			29.90

iii) Implementation Challenges

The main challenges faced by the District included:

- Escalating backlog maintenance due to underfunding of maintenance needs limited to annual IPFs. The current maintenance backlog stands at 80 km of un-maintainable roads in urgent need of rehabilitation.
- Incomplete road unit lacking vital machinery such as the gravel excavator and vibro-roller which were hired from time to time at varying costs;
- Expensive Chinese equipment spare parts obtained from the FAW;
- Lack of support Zonal Equipment from Jinja and sharing of equipment is not yet feasible.
- Heavy commercial traffic (*especially carrying building materials such as sand, bricks, etc*) leading to extensive damage of some gravel roads

iv) Mainstreaming of Crosscutting Issues

Environmental Protection was being mainstreamed through enforcement of gravel borrow pits reinstatement. HIV Awareness and Gender issues were however not yet mainstreamed in road maintenance works.

v) Key Issues at Mukono DLG

- Due to change of policy to Force Account, physical works effectively commenced in Q2 (*i.e. in November 2012*) after the training of equipment operators at Luwero District. As a result all Q3 Physical works were still on- going at the time of the visit.
- Only 430 km out of a total of 510 km network were maintainable (*About 50 km of the un-maintainable 80 km are on Kome Island*);

- The road gang system was not yet operational due to some unclear provisions in the MoWT guidelines;
- The District was not able to handle periodic maintenance due to inadequate funding and lack of Zonal equipment;
- The road unit supplied lacked some critical equipment especially the murrum excavator, and vibro-roller needed for re-gravelling works;
- The District has developed capacity in producing their own culverts though still limited to only two units per day due to lack of moulds;
- The LG/OBT Maintenance reporting was not yet harmonized with reporting to URF;
- The RAMPS planning and reporting tool was abandoned due to lack of institutional capacity and budget discipline;
- There was lack of interest by MPs in the scheduled DRC committee meetings. Otherwise the DRC committee was in place with Mr. Lukooya Francis, (C/Person LCV-Mukono) as its Chairman.

vi) **Recommendations**

To improve the status quo, it was recommended that the DE undertakes the following:

- Implementation of the Gang system to start in Q4 basing on updated FA Guidelines;
- Plan for drainage systems improvement and periodic maintenance effective FY 2013/14;
- Hire of the lacking equipment units basing on PPDA instructions in the FA guidelines;
- Secure support from a Zonal Unit to facilitate handling of periodic maintenance and vital works such as swamp rising;
- Advise the District to regulate the heavy commercial traffic (*on building materials*) and co-finance maintenance of the affected roads;
- Sensitize the sub-counties on utilization of CAR funds for bottleneck removal and not grading of roads.

3.2.17 MUKONO MC

Mukono Municipality had a road network of 151.5km of which 30.1km were in poor condition, 118.6km in fair condition and only 2.8km in good condition.

The FY 2012/13 work plan for the municipality however involved maintenance activities on 83 Km and consultancy services for design of 4km, with a total annual road maintenance budget of UGX 531.547 million under the Uganda Road Fund (URF). It can be seen from Table 38 that a total of 74 Km were planned to be routinely maintained, while a total of 9 Km were planned to be periodically maintained with a total budget of UGX 531.547 million.

Table 38: Mukono MC Roads Maintenance Programme - Annual Work Plan, FY 2012/13

Name of DA/SA	Annual Budget (UGX million)	Routine Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Mukono MC	531.547	74	9 + 7 lines of culvert	
Total	531.547	74	9 + 7 lines of culvert	

i) Financial Performance

Mukono MC had an IPF of UGX 531,546,817 of which at the time of the monitoring field visit done on 14-15 March 2013, the MC had received a total of UGX 398,660,113 million (75% of IPF) of which 110.876 million (27.8% of releases) had been spent during Q1 and Q2.

The Municipal rolled over UGX 6.8 million from FY 2011/12 , which was for payment of retention expenses on contracted works.

ii) Physical Performance

The works executed included: 2.3km of pothole patching, 16.5km of routine mechanized maintenance and part of the sealing works of 1km along Kame – Antoni road.

Progress of works to date

- The Municipal had been using casual laborers for routine manual maintenance of roads, while the new equipment was being used for mechanized road maintenance works. The municipal planned to carry out recruitment of the Road gangs in line with the January 2013 guidelines.
- At the time of the visit, the municipal had worked on over 40km under Routine mechanized maintenance, 4km asphalt patching and periodic maintenance (2nd seal) of 1.0km on Kame – Antonio road.
- Site visits were made to selected municipal roads that had received routine mechanized maintenance – shaping and grading works; i.e.
 - Nsubi – Nabuti Road (4.5km);
 - Katikolo Road;
 - Kyungu Road (1km)
 - Namumira Road (2.3km);
 - Nakabago – Ntawo and Bishop Turker Roads (4.0km) – asphalt patching;
 - Bajo Road (2.8km);
 - Kobo – Musisi Road
 - Kiwanga – Sonde road (4.6km)
- It was noted that though the roads had received routine mechanized maintenance during Q1, some roads had already developed gullies. This was attributed to the high traffic and the rainy season. As

such the monitoring team observed that there is need to carry out a cycle of Routine mechanised maintenance every quarter to keep the gravel roads smooth and passable.

Below is the pictorial representation of some of the works done:



Mukono MC: Sections of Nsubi – Nabuti Road (4.5km) that was graded in Q1 FY 2012/13



Mukono MC: Sections of Katikolo (L) and Kyungu (R) Roads that were graded in Q1 FY 2012/13



Mukono MC: Sections of Kyungu Road which has not received routine manual maintenance in the Quarter





Mukono MC: Sections of Kame – Atoni Road (1km) which was the major project in FY 2012/13 which received single surface dressing. The Contractor still on site rectifying failures during the DLP



Mukono MC: Sections of Kobo - Musisi and Kiwanga – Sonde Roads which were graded and shaped in Q2 FY 2012/13

iii) Implementing Challenges

- Mukono Municipality is among the biggest municipalities in Uganda at 217km² and had a total road network of 153km with 7.5km paved, 13km gravel while 132.5km are earth surfaced. The Municipal receives an annual budget allocation of approx. UGX 500m which is inadequate for its road maintenance requirements.
- There is inadequate routine maintenance of the UNRA roads that traverse the CBD of the Municipality. UNRA carries out quarterly maintenance but such CBD roads require regular / monthly routine manual maintenance.
- The Municipal experiences heavy trucks on her network and these cause premature deterioration of the Municipal roads.
- There is rampant traffic jam in Mukono, URF/UNRA/MoWT need to alleviate the problem by upgrading alternative routes such as the Old Mukono – Kampala Road via Jokers Hotel and Seeta – Namugongo Road.

- The Mayor noted that GOU was planning to develop over 2,000 houses in the National Housing estate in Bukerere but had no plans of upgrading the requisite infrastructure services. There is need for URF/MoWT/MoFPED/UNRA/NHCC and NWSC to work together and develop a plan for the upcoming area.
- The road infrastructure in Namanve Industrial park which is under Mukono Municipality had been neglected.
- The newly created municipalities like Mukono have upcoming suburbs which require opening of new roads yet the URF Act prohibits it.
- Inadequate mechanical imprest to carryout repairs to the Force Account Equipment.
- There is inadequate technical capacity at the local governments. They lack Engineers, Grader Operators and Drivers for full implementation of the force account units.

iv) Recommendations

- The Team advised the municipal to begin active participation in the DRC, where they are represented by the Municipal Engineer as per the URF Act.
- The Municipal was advised to make use of the new revised FA guidelines issued in January 2013 when making their work plan for FY 2013/14.
- The team noted the issue of UNRA roads that traverse Municipality and yet are not a responsibility of the municipal council. These roads required regular routine maintenance but were seldom attended to by UNRA.
- The team noted the need to upgrade the Seeta – Namugongo road which is under UNRA in order to alleviate traffic jam along the Mukono-Seeta-Kampala road.

v) Key Issues at Mukono MC

- Mukono MC is part of the Mukono District DRC but it was noted that they had not participated in any DRC meetings since last FY 2011/12. They also noted that the Town Clerk needs to be part of the DRC membership;
- The Municipal had not yet recruited the road gangs as required by the Force Account Guidelines of January 2013. However they carry out routine manual maintenance using force account through hiring non-contracted casual workers.
- It was noted that the Regional Centers were not yet operational and may not be in FY 2013/14 which may inhibit their PM works if they are to use force account. They noted that the municipal had planned to reseal / tarmack at least 1.0km of roads each FY and hoped to do the same in FY 2013/14.

3.2.18 Nebbi District

3.2.18.1 Background

The district had a total road network of 370.5 Km of district roads on which planned maintenance activities were based in FY 2012/13 with a total annual road maintenance budget of UGX 382.296 million, under the Uganda Road Fund (URF). In addition, the district had 2 town councils with a total annual budget of UGX 224.448 million; and 13 sub-counties with a total annual budget of UGX 74.895 million. Road maintenance works planned under Nebbi district and its sub-agencies for implementation in FY 2012/13 were as shown in Table 39 as per the submitted Work plan. It can be seen from Table 39 that a total of 890.69Km were planned to be routinely maintained, while a total of 213.35Km were planned to be periodically maintained with a total budget of UGX 681.639 million.

Table 39: Nebbi District Roads Maintenance Programme - Annual Work Plan, FY 2012/13

Name of DA/SA	Annual Budget (UGX million)	Routine Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Nebbi district	382.296	370.5	202.3	
Nebbi town council	120.075	76.76	10	
Pakwach town council	104.373	33.23	1.05	
CARs	74.895	410.2	Nil	13 sub-counties in total
Total	681.639	890.69	213.35	

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

3.2.18.2 Nebbi district roads

Under URF funding, planned maintenance activities in FY2012/13 included periodic maintenance of 202.3km⁹ and manual routine maintenance of 371Km. 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 10-11 April 2013, the district had received a total of UGX 569.389 million (83.5% of IPF) of which UGX 259.635 million (67.9% annual budget) was for district roads, UGX 168.336 million (75% annual budget) was for town council roads, UGX 50 million was an emergency fund for Pakwach town council and UGX 74.895 (100% of annual budget) was for

⁹ Akaba-Kucwiny-Pukwero (21.3km); Parombo-Alwi-Panyango (39.5Km); Nyaravur-Parombo road(16.2Km); Ossi- Padel- Centre-Pangere road (12.5Km) and Kibira-Omier8 (9km); Offaka-Zombo border (8.5km); Anywanda-Abongo-Parombo (21km); Panyimur-Malara-Parombo (15.2km); Pajau-Theraling (5km) and Afodha-Reo (12km).

Community access roads but the district only released 61.417 million (82% of annual budget) for community access roads. Table 40 shows the performance of releases to Nebbi DLG at the time of monitoring.

Table 40: Performance of Releases for Nebbi District Roads Maintenance, Q1, Q2 & Q3 FY 2012/13

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	25%	50%	75.8%		Cumulatively
Date of MFPED release	9 Aug 2012	14 Nov 2012	4 Feb 2013	-	
% of annual Budget released by URF (Cumulatively)	29.6%	60.2%	83.4%	-	Q1 release for CAR was 0%; and 100% in Q2
Date of URF release	17 Aug 2012	20 Dec 2012	22 Feb 2013	-	
% of annual Budget released from Gen. Fund Account to works department	29.6%	55.6%	79.1%	-	
Date of release to works dept	24 Aug 2012	28 Dec 2012	28 Feb 2013	-	
Delay from start of quarter	55 days	89 days	59 days	-	Calendar days
Delay from date of URF release	7 days	8 days	6 days	-	Calendar days

ii) Physical Performance

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

- Routine manual maintenance on the 371Km;
- Routine mechanised maintenance of 105.2Km¹⁰.

The monitoring team visited some of the works implemented under the FY 2012/13 work plan and made the observations shown in Table 41:

Table 41: Nebbi DLG - Site observations on works implemented under the FY 2012/13 work plan

Sn	Road Name	Site Observations
1	Akaba-Ocwiny-Pukwero (33.2km) <i>routine mechanised maintenance</i>	<p>Grading, desilting of culverts and opening of offshoots had been carried out. Grading stopped at km 27+400</p> <p>The road has a section brake at km 9+800 where there is a junction to Agwok-Ocwiny-Wadilai road which is receiving funding from PRDP. At km 23+500, the road joins a district road which is 8km at Fualonga – Lobodegi, and ends at km 33+200 at a T-junction in Pokwero joining a UNRA Road.</p> <p>It was noted that about 13Km of the road was prone to flooding. The level of the road was raised by about 0.5m using funding from PRDP.</p> <p>The road traverses Jonam county, which predominantly has sandy soils that require special treatment for the road formation to hold.</p> <p>Offshoots had been provided and the road had a fairly good riding surface; however overgrown grass was observed along the side drains.</p>

¹⁰ Akaba-Ocwiny-Pukwero (33.2km); Parombo-Alwi-Panyango (40.5Km); Nyaravur-Parombo road(16.5Km); Ossi- Padel road (6.4Km) and Kibira-Omier-Azingo (8.6Km).

Sn	Road Name	Site Observations
2	Parombo-Alwi-Panyango (40.5Km) <i>routine mechanised maintenance</i>	Only grading and opening of offshoots had been done along the road. Works on this road were carried out in November /December 2012. The road joins with Pakwach-Nebbi road at km 14+800. At around km 17+200, there is a section of upto 1km without shape. Grading stops at km 32+400. It was observed that the road had not been compacted and it required an access culvert in place of the deep open drain at the stat of the road. The road has sandy soils from chainage 5.00 to 22.00 requiring improvement. The quality of work done was visually good.
3	Nyaravur-Parombo road(16.5Km) <i>routine mechanised maintenance</i>	Works done on the road mainly included grading and spot gravelling. The road was worked on in August 2012 using a combination of construction inputs procured in FY 2011/2012 and funds from FY 2012/2013. Gravelling had been done in several sections of the road. From chainage 5.000 to 5.350, there are potholes, cross drains, corrugations, galleys and bottlenecks, requiring immediate intervention. Some sections of the road have already lost shape requiring regravelling. One new twin amco culvert crossing had been installed along the road however settlement cracks had developed on the backfill.
4	Ossi- Padel road (6.4Km) <i>undergoing routine mechanised maintenance</i>	The entire road had been widened and graded however it had not been compacted. The riding surface was still in fair condition.
5	Kibira-Omier-Azingo (8.6Km) <i>undergoing routine mechanised maintenance</i>	Opening and grading was being done along the road, however, no compaction was done. Routine manual maintenance was also underway in some sections of the road. Offshoots and culverts had not yet been provided on the road; surface of the road was still rough and loose in some sections.

iii) Implementation Challenges

Implementation challenges at the municipal council included:

- Low latitude for effective supervision of town councils and for enforcing adherence to reporting requirements, given that town councils are semi-autonomous. Lack of quorum at DRC meetings, which had rendered it non - functional.
- Critical staffing in the works department, which undermined effective planning and supervision of works. For example, the staffing level was only at 44%; and department had only 2 technical staff, 1 operator, 1 mechanic, 1 turn man and 2 road overseers;
- High equipment breakdown which increased the cost of mechanical repairs at the expense of road maintenance
- General delays in release of funds which retards implementation of planned activities;
- The force account policy guidelines are silent on the recruitment of operators and drivers .
- Costs for monitoring of road projects by political and administrative leaders had not been clearly provided for.
- Late receipt of funds, which in some cases rendered the scope of works in the work plans insufficient as the required scope of maintenance works increases with time.
- Unaided planning for road maintenance works as a result of the ICT related challenges encountered in the use of RAMPS.

iv) Mainstreaming of Crosscutting Issues

The team was informed that the district was yet to mainstream environmental protection issues.

Gender issues were however mainstreamed through involvement of women in Routine Maintenance activities. However, the District Engineer also noted that financial constraints limit them from buying protective gadgets like gloves, overalls and boots for the road workers.

HIV awareness had also not been mainstreamed in road maintenance works, however the monitoring team was informed that plans were underway to distribute condoms to the road workers and sensitise road users on HIV awareness related issues.

3.2.18.3 Nebbi Town Council Roads

Under URF funding, planned maintenance activities in FY2012/13 included periodic maintenance of 11.05Km¹¹ and routine maintenance of 76.76km. 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 11 April 2013, the town council had received a total of UGX 90.056 million (75% of IPF). Total expenditures at the time of monitoring amounted to UGX 88.433 million representing 98% of releases for the Town council.

Table 42 shows the performance of releases to Nebbi TC at the time of monitoring.

Table 42: Performance of Releases to Nebbi TC as per 11 April 2013 FY 2012/13

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	25%	50%	75.8%		Cumulatively
Date of MFPED release	9 Aug 2012	14 Nov 2012	4 Feb 2013	-	
% of annual Budget released by URF (Cumulatively)	25%	45%	75%	-	Cumulatively
Date of URF release	17 Aug 2012	20 Dec 2012	22 Feb 2013	-	
% of annual Budget released from Gen. Fund Account to works department	25%	45%	75%	-	Cumulatively
Date of release to works dept	24 Aug 2012	28 Dec 2012	28 Feb 2013	-	
% of annual Budget released by works department	25%	45%	75%	-	
Date of release to Nebbi TC	4 Sept 2012	18 Jan 2013	13 March 2013		
Delay from start of quarter	66 days	110 days	72 days	-	Calendar days

¹¹ Airfield road(0.9Km); Pubidhi road (0.7Km); Paminyayira road (1.1Km); Oryema road; Cathedral road; Akesi road (0.6km); Bishop orombi road; Pawongo road (3.5km); Museveni road (Gad Dribia) (0.4km); Police Crescent road, etc.

Delay from date of URF release	18 days	19 days	19 days	-	Calendar days
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ii) Physical Performance

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

- Manual routine maintenance of several roads¹².

The monitoring team visited some of the works implemented under the FY 2012/13 work plan and made the observations shown in Table 43:

Table 43: Nebbi TC - Site observations on works implemented under the FY 2012/13 work plan

Sn	Road Name	Site Observations
1	Oryema road (labour based maintenance using road gangs)	Reshaping had been done up to 100m; it had been worked on in Q1 FY 2012/2013, however, the road had overgrown grass across the entire carriageway. It was observed that the road has got natural gravel.
2	Pubidhi road (2Km) (labour based maintenance using road gangs)	Culvert installation and bush clearing. Bush clearing had been carried out between Q1 & Q2 of FY 2012/2013. It was observed that culverts had been installed before shaping of the road, and they were being installed with no compaction being done. 600mm diameter culverts were observed at km 0+200; km 1+300 and km 1+700. More culverts were yet to be installed. However, the road was very bushy.
3	Cathedral road ((labour based maintenance using road gangs)	Routine maintenance of some sections and stone pitching. The road had overgrown grass requiring cutting.
4	Bishop Orombi road	Gravelling, Stone pitching was carried out between Bishop Orombi and cathedral road. The quality of work done was visually good.
5	Idi-Amin Road	Road had tall grass along the entire carriageway.
	Bishop Odama road	Routine maintenance. The road connects to cathedral road. The road was visually in a good condition.
	Museveni road (Gad Dribia) (0.4km)	Spot Gravelling was carried out. The road generally requires routine maintenance.
	Police Crescent road	Weeding and installation of culverts had been carried out.
	Erusi Road	Pothole filling was done on this road. It was visually in a good condition; however, the side drains required clearing.
	Pawongo road (3.5km)	Reshaping of the entire road had been carried out and the road was visually in a good condition.
	Akesi road (0.6km)	This road had been rehabilitated by NUSAF. Shaping by labour based was being done and works were still ongoing.
	Okeyo road	The team was informed that the bridge had collapsed due to heavy down pour. Backfilling was being done but the deck had not yet been replaced.
	Paminyayira road	Culvert installation. Works had been carried out in Q1 however an existing bridge across Ayeyi stream collapsed and funds from Q2 and Q3 releases were used to reinstate it as an emergency.

⁴ Airfield road(0.9Km); Pubidhi road (0.7Km); Paminyayira road (1.1Km); Oryema road; Cathedral road; Akesi road (0.6km); Bishop orombi road; Pawongo road (3.5km); Museveni road (Gad Dribia) (0.4km); Police Crescent road, etc.

iii) Implementing Challenges

Implementation challenges identified in Nebbi TC included:

- The gang system had not been well appreciated in that the gangs were engaged in labour based works beyond the scope of routine manual maintenance like shaping and gravelling, there by rendering the number of workers insufficient for the entire network.
- Difficulty in accessing the district equipment, which compelled them to use the gangs to do works supposed to be done by machines.

3.2.18.4 Pakwach Town Council Roads

Under URF funding, planned maintenance activities in Pakwach TC in FY2012/13 included periodic maintenance of 10Km

i) Financial Performance

At the time of the monitoring field visit done on 11 April 2013, Pakwach TC had received a total of UGX 128.279 million (122.9% of IPF) comprising of UGX 78.279 million (75% of IPF) under the regular budget, and UGX 50 million under special interventions on the DUCAR network. Total expenditures at the time of monitoring amounted to UGX 53.974 million representing 42% of releases for the town council.

Table 44 shows the performance of releases to Pakwach TC at the time of monitoring.

Table 44: Performance of Releases to Pakwach TC as per 11 April 2013 FY 2012/13

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	25%	50%	75.8%		Cumulatively
Date of MFPED release	9 Aug 2012	14 Nov 2012	4 Feb 2013	-	
% of annual Budget released by URF (Cumulatively)	72.9 %	94.9%	122.9%	-	47.9% is under emergency fund release.
Date of URF release	17 Aug 2012	20 Dec 2012	22 Feb 2013	-	
% of annual Budget released from Gen. Fund Account to works department	72.9 %	94.9%	122.9%	-	
Date of release to works dept	24 Aug 2012	28 Dec 2012	28 Feb 2013	-	
% of annual Budget released by works department	72.9 %	94.9%	122.9%	-	In Q1, 42% was for emergency funds
Date of release to Pakwach TC	1 Sept 2012	16 Jan 2013	12 March 2013		
Delay from start of quarter	63 days	108 days	71 days	-	
Delay from date of URF release	15 days	17 days	18 days	-	

ii) Physical Performance

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

- Routine mechanised maintenance of 3 gravel roads totalling to 54.8Km¹³.

The monitoring team visited some of the works implemented under the FY 2012/13 work plan and made the observations shown in Table 45:

Table 45: Pakwach TC - Site observations on works implemented under the FY 2012/13 work plan

Sn	Road Name	Site Observations
1	Wangkawa-Jomedi road (4km) (under emergency funds).	Only bush clearing, grabbing, tree removal and grading had been done along the road. Some sections of the road had however been skipped due to subsisting land acquisition issues. The graded section had not been compacted, mitre drains were yet to be provided and the riding surface of the road was sandy, loose, rough and uneven. The works did not reflect good value for the UGX 50m expended on it as at the time of monitoring.
2	Amor road (40.5Km) <i>periodic maintenance</i>	Works from FY 2011/2012 were still on-going. Gravel heaps were observed on some sections of the road and the contractor was still on site.
3	Kopio road(3.9Km) <i>routine mechanised maintenance</i>	Stone pitching of side drains was still underway with approximately 60m constructed halfway. Ruts and bumps were observed along the road; in the stone pitching section, trench excavation had already been done and construction had only been done at the bottom but the outflow was not yet flushing out; this road had been graded in FY 2011/2012.
4	Wamara road(6.4Km)	On-going works included de-silting and stone pitching of side drains, with approx. 300m of stone pitching completed.

iii) Implementing Challenges

Implementation challenges identified in Pakwach TC included:

- Land acquisition issues for right of way on a number of roads, which was constraining implementation of funded activities. This was for example observed on Wangkawa – Jomedi road which was undergoing periodic maintenance.

3.2.18.5 Key Issues at Nebbi DLG

The key issues from the findings in Nebbi DLG were as summarised in Table 46.

Table 46: Key issues from findings in Nebbi DLG, FY 2012/13

SN	Finding	Risk/Effect	Strategies for improvement
11.	Routine Mechanized Maintenance activities was being termed as periodic maintenance making the mileage for periodic maintenance appear very big in	distortion of unit rates; challenges in planning for road condition improvements	Guidelines should be issued to clearly guide DAs on the key maintenance interventions so as to remove ambiguities and distortions.

¹³ Wamara road(6.4Km); Kopio road(3.9Km); Amor (40.5km); and Wangkawa-Jomedi road (4km) road

SN	Finding	Risk/Effect	Strategies for improvement
	the Work plan, yet some of the roads keep appearing every year under periodic maintenance.		
12.	Low oversight and supervision of sub-agencies	Accountability challenges by the DA	Rollout use of sub-agency performance agreements to empower the DA in giving effective oversight over sub-agencies.
12.	Comingling of funds whereby URF funds were kept in same bank accounts which enables internal borrowing and/or diversion of funds	Risk of loss of road maintenance funds	Agencies should be required to open separate bank accounts for URF funding
13.	The grading and gravelling on the roads is being carried out without compaction, which compromises the quality of works.	Loss through poor quality works and quick failure of roads	Agencies without necessary equipment should be allowed to hire equipment from the open market.
14.	Implementation of works outside the submitted work plan especially at the town councils.	Risk of duplicity of funding; loss of road maintenance funds	DA should be required to regularize all works through submission of a revised work plan
15.	Late receipt of funds at end user points – <i>typically 60 days every quarter</i>	Failure to implement works as per the work plan	Improve timeliness of road maintenance funds through monthly collection and disbursement of Road User Charges.
16.	Change of road names during the FY without communication to URF which compromises accountability – Nebbi TC	Risk of duplicity of funding; loss of road maintenance funds	DAs should be required to make change of names effective at the beginning of following FY so as not to distort planning and accountability for road maintenance funds

3.2.19 Nwoya District Local Government

3.2.19.1 Background

The district had a total road network of 293.7 Km of district roads on which planned maintenance activities were based in FY 2012/13 with a total annual road maintenance budget of UGX 229.810 million, under the Uganda Road Fund (URF). In addition, the district had 2 town councils with a total annual budget of UGX 64.765 million; and 4 sub-counties with a total annual budget of UGX 27.299 million. Road maintenance works planned under Nwoya district and its sub-agencies for implementation in FY 2012/13 were as shown in Table 47 as per the submitted Work plan. It can be seen from Table 47 that a total of 531.60Km were planned to be routinely maintained, while a total of 73.55Km were planned to be periodically maintained with a total budget of UGX 321.874 million. The monitoring team visited Nwoya DLG from where findings were as follows:

Table 47: Nwoya District Roads Maintenance Programme - Annual Work Plan, FY 2012/13

Name of DA/SA	Annual Budget (UGX million)	Routine Maintenance (Km)	Periodic Maintenance (Km)	Remarks
Nwoya district	229.810	238.7	58.05	
Nwoya Town council	Nil	1.2	15.5	
Anaka town council	64.765	26.6	Nil	
CARs	27.299	165.1	Nil	4 sub-counties in total
Total	321.874	531.6	73.55	

i) Financial Performance

At the time of the monitoring field visit done on 8-9 April 2013, the District had received a total of UGX 242.426 million (75% of IPF) of which UGX 75.661 (31.2%) million had been transferred to the sub-agencies.

Table 48 shows the performance of releases to Nwoya DLG at the time of monitoring.

Table 48: Performance of Releases to Nwoya DLG, FY 2012/13

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	25%	50%	75.8%		Cumulatively
Date of MFPED release	9 Aug 2012	14 Nov 2012	31 Jan 2013		
% of annual Budget released by URF (Cumulatively)	10.2%	75.2%		-	Q2 & Q 3 release were made at once.
Date of URF release	29 Aug 2012	22 Feb 2013		-	
% of annual Budget released from Gen. Fund Account to works department	10.2%	75.2%			Q2 & Q 3 release were made at once.
Date of release to works dept	25 October 2012	2 March 2013			Q2 & Q 3 release were made at once.
Delay from start of quarter	117 days	153 days in Q2 & 61 days in Q3		-	
Delay from date of URF release	58 days	8 days		-	

ii) Physical Performance

All works planned for implementation in FY 2012/13 had however not commenced mainly due to intervening policy change to exclusive use of force account. However, the team was informed that due to limited time frame, all routine manual maintenance had been changed to mechanized maintenance since the road gangs had not yet been recruited; routine manual maintenance was expected to commence in FY 2013/14. Mechanised maintenance was planned to start in the following week from the date of the monitoring visit.

iii) Implementation Challenges

Implementation challenges in the district included:

- Intervening change in policy, from contracts to force account which interrupted implementation of original FY 2012/13 work plan;
- Inadequate staffing of the road maintenance department, which had only 2 people – the engineer and 1 driver who was also doubling as the grader operator.

iv) Mainstreaming of Crosscutting Issues

The monitoring team was informed that the works department was yet to mainstream gender and environmental protection issues in implementation of their work plan but would learn from other local governments and accordingly comply as required. HIV Awareness was however mainstreamed through sensitisation messages on project sign boards installed on all roads with running contracts.

3.2.19.2 Key Issues at Nwoya DLG

The key issues from the findings in Nwoya DLG were as summarised in Table 49.

Table 49: Key issues from findings in Nwoya DLG, FY 2012/13

SN	Finding	Risk/Effect	Strategies for improvement
1.	Late commencement of works due to change in implementation policy in local governments which suspended use of contracting in road maintenance.	Failure to implement planned works within the FY.	Support Nwoya District to commence and complete implementation of planned works
2.	Frequent breakdown of the new grader from China – mainly the shear pin	High unit cost of maintenance works; Poor quality works; and high equipment maintenance costs	Review soundness of entire stock of equipment to take advantage of warranty provisions where applicable Invest in rehabilitation of the old stock of equipment to ensure sustainability of the force account policy and control unit cost of road maintenance
3.	Lethargy in implementing the force account policy arising from inadequate understanding and appreciation of the issued implementation guidelines. Crosscutting issues included: The problem with force account which requires contractors for supply of materials and yet the owners of the land do not have ability to bid and the bidders cannot supply the materials since the owners of materials will refuse; approach to recruitment and payment of workers.	Failure to implement planned works within the FY; Risk of loss of URF funds to the consolidated fund	Training of technical staff; accounting officers; accountants/finance officers; procurement officers and internal auditors in local governments

3.2.20 Sembabule DLG

i) General findings

- The District Roads Committee has been formed but non-functional as they had never held any meeting since formation.
- Road condition data was available.
- Records of daily activity were well maintained with the following records in place;
 - Daily attendance register for the casual labourers;
 - Record of materials/equipment and plants;
 - Contract agreements with the supplier of materials

ii) Financial Performance

The district maintains one account for district works and Technical services where all the funds for activities under the directorate are deposited. This includes funds from different sources for road maintenance and water projects. However, the funds are segregated using different ledgers.

There was no unspent balance in FY 2011/12.

Sembabule DLG had an IPF of UGX 485,213,242 for the FY 2012/13 out of which a total of UGX 368,812,777 (76% of IPF) had been disbursed by the time of monitoring visit.

Table 50 shows the performance of releases to Sembabule DLG at the time of monitoring.

Table 50: Performance of Releases to Sembabule DLG, Q1-3 FY 2012/13

Item	Q1	Q2	Q3	Q4	Remarks
% of annual budget released by MFPED	25%	50%	75.8%		Cumulatively
Date of MFPED release	9 Aug 2012	14 Nov 2012	31 Jan 2013		
% of annual Budget released by URF (Cumulatively)	17.5%	51.3%	75.8		Q1 release for CAR was 0%; and 100% in Q2
Date of URF release	16 Aug 2012	22 Feb 2013	22 Feb 2013		
% of annual Budget released from Gen. Fund Account to works department	18.7%	76%			
Date of release to works dept.	6 Sept 2012	12 Mar 2013	12 Mar 2013		
Delay from start of quarter	68 days	163 days	61 days		Calendar days
Delay from date of URF release	21 days	18 days	18 days		Calendar days

iii) Physical Performance

Two district roads were visited i.e.:

1. Ntuusi-Kabukongote (12km),

This road is about 45km away from Sembabule District headquarters. The work on this road was commendable with bush clearing done on the whole road length and grading in progress. The major challenge that was observed along this road is that the soil is very fine requiring more gravel to improve on its plasticity, as observed that the road was very slippery during rains.



Sembabule DLG: Ntuusi- Kabugongote road (12km) being graded and scarified

2. Kitahire Bridge

Kitahire Bridge, which is 40 meters long had collapsed cutting off interconnection in parts of Sembabule district. The construction work begun in Quarter one and completed in Quarter three with 16 meters of 1200mm dia and 19 meters of 900mm dia amco culverts installed, gabion built and gravel fill done. See photos below:



Sembabule DLG: First section of Kitahire bridge (L) and second section of Kitahire bridge (R)



Sembabule DLG: Kitahire road section covering the second culvert of the bridge.

iv) Implementation Challenges

- One of the implementation challenges faced is the disparity between the scope of work at planning and the actual work at implementation.
- Lack of road equipment remains a major setback in the implementation of force accounts. The only one grader has to rotate between the district, Town Council and the Sub-county roads.

v) Mainstreaming of Crosscutting Issues

Crosscutting issues had not yet been mainstreamed in the district road maintenance programmes.

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:

- viii). Inadequate funds to effectively maintain both old and additional road networks
- ix). Late receipt of road maintenance funds at UNRA stations which caused implementation to lag behind approved work plans by about 3-months. On average delay in receiving funds was 53.3 calendar days each quarter.
- x). Old and dilapidated equipment with extensive breakdowns and high maintenance costs
- xi). Slow procurement process affecting contracted works.
- xii). Inability to carry out reasonable quality control on force account works due to lack of material testing equipment at most UNRA stations visited.
- xiii). Understaffing at UNRA stations arising from the doubling of the UNRA network without attendant increment in required resources.
- xiv). Inadequate supervision vehicles and motorcycles to facilitate supervision and inspection of works.

Risk

Key risks indicated by the above issues include:

- Failure by the agency to effectively implement the national roads maintenance programme and therefore the FY 2012/13 OYRMP.
- Loss of value through the high cost of maintenance and repair of obsolete equipment across all UNRA stations in the country.
- Loss of value through poor quality works arising from the inadequate supervision transport and the lack of measurement equipment and laboratory services at the stations.

Recommendation

- e) URF should take action to improve timeliness of road maintenance funds at the end-user points through deliberate improvement of systems in URF and UNRA; and pursuing independence from the consolidated fund to obviate delays between MFPED and URF.
- f) Government should invest in rehabilitation of the old stock and/or procurement of new equipment in order to improve efficiency of the force account units and to control the unit cost of road maintenance. In the mean time, URF should allow for hiring of equipment at UNRA and agree on a framework for the equipment hire.
- g) Demand explanation from UNRA and support them to make improvements in their procurement system so as to improve timeliness of road maintenance interventions.

- h) URF should coordinate with UNRA, MFPED, MoWT and MoPS to improve staffing at UNRA stations as a way of improving efficiency and effectiveness of road maintenance programmes.

4.2 DUCAR network

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

- xvii). Late commencement of works due to changes in the implementation policy to the exclusive use of force account as the main implementation strategy of road maintenance works in local governments.

Therefore there is a risk that agencies may fail to implement all the planned activities before the end of FY 2012/13.

- xviii). Lethargy in implementing the force account policy arising from inadequate understanding and appreciation of the issued implementation guidelines. Crosscutting questions included: costing of works; approach to recruitment and payment of workers; risk and accountability issues.

Therefore there is a risk that agencies may fail to implement all the planned activities before the end of FY 2012/13.

- xix). Understaffing of works departments within the DAs

There is a risk of a high incidence of poor quality works; delayed implementation of works; delays in planning and reporting among others.

- xx). Weak capability of the new road construction equipment from China. In some DAs, the equipment was reported very weak and with frequent breakdowns. In some agencies the equipment malfunctioned right away like in Masindi MC, the tractor trailer buckled the very first time it was used.

There is a risk that maintenance costs for regular road maintenance activities will increase as a result of the high maintenance costs for the equipment.

- xxi). Expenditure on operational costs in excess of the 4.5% limit, which inherently implied diversion of funds from other planned activities.

There is a risk of diversion of funds from road maintenance activities to operational costs, which may affect the scope and outputs of planned road maintenance activities.

- xxii). Comingling of road maintenance funds with funds for other programmes and projects was observed across all DUCAR agencies monitored. This enables internal borrowing, which may lead to over expenditures and/or diversion of funds.

There is a risk of loss of road maintenance funds through non-return of internally borrowed funds; crosscutting expenses like bank charges; and overlaps in accountabilities with other funding sources.

- xxiii). Diversion of funds to roads outside the approved work plans submitted to URF was observed in KCCA, Nebbi TC, Pakwach TC, and Masindi DLG. This could be a recipe for duplication of funding with other programmes (local revenue, LGMSD etc)

There is a risk of loss of road maintenance funds through falsifying of physical outputs and overlaps in accountabilities with other programmes.

- xxiv). In Nebbi TC, the gang system had not been well appreciated in that the gangs were engaged in labour based works beyond the scope of routine manual maintenance like shaping and gravelling, thereby rendering the number of workers insufficient for the entire network.

Therefore there is a risk that the agency may fail to implement all the planned activities before the end of FY 2012/13.

- xxv). Land acquisition issues for right of way on a number of roads, which was constraining implementation of funded activities. This was observed in urban centres like Masindi MC and Pakwach TC.

Therefore there is a risk that agencies may fail to implement all the planned activities before the end of FY 2012/13.

- xxvi). Routine Mechanised Maintenance activities were being termed as periodic maintenance making the mileage for periodic maintenance appear very big in the Work plans; this was observed in most of the DAs.

There is a risk of misrepresentation of programme outputs and therefore expected outcomes.

- xxvii). Change of road names during the FY without communication to URF, which compromises accountability - this was observed in Nebbi TC.

There is a risk of loss of road maintenance funds through falsifying of physical outputs and overlaps in accountabilities with other programmes.

- xxviii). The Agent for the equipment from China, FAW, was charging exorbitant prices far higher than the market prices. E.g Oil Filter at UGX 220,000 vs 80,000 Market price; Air Cleaner at UGX 580,000 Vs 200,000 Market Price. A single service costs the DLG almost UGX 5,000,000 which shall not be sustainable.

There is a risk of increased cost of road maintenance costs as a result of the high equipment maintenance costs.

- xxix). Low mainstreaming of cross-cutting issues like HIV awareness, gender and environmental protection in road maintenance programmes
- xxx). Inadequate supervision vehicles and motor cycles to facilitate supervision and inspection of works
- xxxi). Insufficient equipment for force account works – lacking rollers and water bowsters, which are critical in grading and gravel works
- xxxii). Lack of quorum at DRC meetings, which has rendered them non-functional

Recommendation

- l) DUCAR agencies should be supported to complete implementation of planned works before the end of FY 2012/13.
- m) Soundness of the Chinese equipment distributed among local governments should be reviewed to take advantage of warranty provisions where applicable.
- n) URF should coordinate with the respective key government entities to ensure improvement of staffing of works departments across the country as a way improving efficiency and effectiveness of road maintenance programmes.
- o) Annual road maintenance budget guidelines should guide agencies on methods, financing and accountability for mainstreaming crosscutting issues.
- p) URF and MoWT should develop guidelines to rationalise transport facilities for supervision and inspection works in local governments.
- q) URF, MoLG and MoWT should undertake training of local government technical staff; accounting officers; accountants/finance officers and internal auditors in force account management and operations.
- r) URF should demand for explanation from DAs that diverted funds to roads outside the approved annual work plans.
- s) URF should seek involvement of MoLG and MoWT in the several issues identified during monitoring including: weak equipment from China; lack of quorum at DRC meetings; overpricing of spares from FAW; insufficient equipment force account units; inadequate transport facilities for supervision and inspection of works; and the insufficient appreciation of force account policy among others.
- t) URF should revisit the operational costs and rationalise from the 4.5% limit to a more optimal level.
- u) DRC regulations should be expedited and issued to guide functioning of DRCs.
- v) Agencies should be required to effect change of road names at the beginning of FYs in order to avoid potential accountability lapses.

ANNEX 1

OFFICIALS MET DURING MONITORING

Institution/ Location	Position of Responsibility	Name
National Roads Maintenance Programme		
UNRA, Arua	Station Engineer, Arua	Kafifi Wilson
	Assistant Engineer, Force Account	
UNRA, Gulu	Station Engineer, Gulu	
UNRA, Kampala	Station Engineer, Kamapala	
UNRA, Luwero	Station Engineer, Luwero	
UNRA, Masaka	Station Engineer, Masaka	
UNRA, Masindi	Station Engineer, Masindi	
	Assistant Engineer	
	Roads Inspector	
	Accountant	
UNRA, Mbarara	Station Engineer, Mbarara	
UNRA, Mpigi	Station Engineer, Mpigi	Waduwa Stephen
	Assistant Engineer, Contracts	Jacob Asimwe
UNRA, Mubende	Station Engineer, Mubende	
District, Urban and Community Access Roads Programme		
Arua District Local Government	LCV Chairperson	Wadri Sam
	Deputy CAO	Kisembi Chris
	Ag. District Engineer	Draku Anson
	LCIII Chairperson- Adumi S/C	Asia Sam
	Speaker- Adumi S/C	Yoti Richard
Bushenyi Municipal Council.	Town Clerk	
	Municipal Engineer	
	Assistant Engineer	
Gulu Municipal Council	Town Clerk	
	Municipal Engineer	
	Assistant Engineer	
Kalungu District Local Government	Assistant CAO	
	Vice Chairperson who doubles as the sec works and technical services	
	Acting District Engineer	
	Accountant in charge works and technical services.	
Kasese District Local Government	Town Clerk (TC).	
	Municipal Engineer (ME).	
	Accountant.	
KCCA	Director, Technical Services	Eng. Kitaka Andrew
	Deputy Director, Technical Services	Eng. Ssebato Cyrus
	Roads Engineer	Kaweesa Patrick
Luwero District Local Government	CAO – Luwero DLG 0772479462	Sande Kyomya Christopher
	D/CAO – Luwero DLG 0772666640	Oketayot Christopher James
	LCIV Chairman Luwero 0772483829	Abdul Naduli
	RDC - 0752206755	Lubowa Paul
	DE - 0772441410	Ivan Serwambala
	Road Inspector /FA Manager 0772523170	Sebigwo Geoffrey
Masaka Municipal Council	Town Clerk (TC).	
	Municipal Engineer (ME)	

Institution/ Location	Position of Responsibility	Name
	Accountant.	
Masindi District Local Government	Assistant CAO	
	Inspector of roads	
	Assistant Accountant	
Masindi Municipal Council	Town Clerk	
	Municipal Engineer	
	Assistant Engineer	
	Accountant	
Mitooma District Local Government	CAO	
	District Engineer	
	Town Clerk/Mitooma	
	Sub-county Chief	
	Accountant	
Mpigi District Local Government	LCV Chairperson	Luwakanya John Mary
	CAO	Ms Ajuanga Magoola
	District Engineer	Lukwago Joseph
Mubende District Local Government	CAO – Mubende DLG 0774574430	Ocakara Nicholas Muron
	LCIV Chairman Mubende 0772666640	Kibuuka Amooti Francis
	Sec. for Works 0772525483	Ssekiziyivu Innocent
	MP Kasambya, Chairman DRC 0753000104	Mulindwa Patrick
	MP Buwekula 0782812014	Tonny Ssemuli
	Woman MP Mubende DLG 0772335633	Benny Bugembe Nalongo
	Sec. DRC & DE Mubende DLG 0772687683	Mubiru Charles
Mukono Municipal Council	Mayor – Mukono MC 0772601090	1. Johnson Muyanja Ssenyonga
	Town Clerk – Mukono MC 0772470586	2. Ahimbisibwe Innocent
	Force Account Manager / Snr Eng Asst 0772424122	5. Harunah Ssebaduka
	Head Finance – Mukono MC 0772401398	3. Stephen Kavuma Luggude
	ME - Mukono MC 0772507118	4. Josiah Sserunjogi
Nebbi District Local Government	Assistant CAO	Jessica Ongirto
	District Engineer	
	Roads Inspector	Opio Robert
Nebbi Town Council	Town Clerk	Ms. Bernadette Awor
	Assistant Engineering Officer	Kasamba Olore Joseph
	Secretary works department	
Pakwach Town Council	Engineering Officer	James Avoola
	Accountant	
Nwoya District Local Government	CAO	
	District Engineer	Okumu Peter Anywar
	Water Engineer	
Sembabule District Local Government	The deputy CAO	
	The CFO	
	The District Engineer	
	Town Council Engineer (Sembabule TC)	