



Investing in rural people

Uganda

District Livelihoods Support Programme (DLSP)

Supervision report

Main report and appendices

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District Livelihoods Support Project - Loans UG 707/783 and Grants UG 895/1164

Supervision and Implementation Support Mission: 16 – 27 July 2012

A. Introduction

1. The District Livelihoods Support Programme (DLSP), in its sixth year of full implementation is aimed at improving the standard and sustainability of the livelihoods of poor rural households in the programme area. The project completion date is 31 December 2014, while the loan and grant closure date is 30 June 2015, hence it has about 29 months of implementation left. The purpose of this mission¹ was to assess overall implementation progress relative to project's objectives and agree with the Project Coordination Unit (PCU) and Ministry of Local Government (MoLG) on the forward planning and winding-down strategy for the remaining two years. The mission focused on²:

- Reviewing the physical and financial progress made in the implementation of project activities in the context of the 2011/2012 Annual Work plan and Budget (AWP&B) and the overall project targets.
- Reviewing the progress in carrying out the recommendations of previous missions, with specific focus on the September 2011 and March 2012 supervision and implementation support missions.
- Working with the PCU to develop a forward plan to ensure implementation of project activities is completed by 31 December 2014.

2. The mission held discussions with the Acting Permanent Secretary of MoLG and the staff of the PCU in Kampala. Field visits were conducted in the districts of Bundibugyo, Ntoroko, Kamwenge and Kyenjojo where discussions were held with district officials and site visits made to some beneficiaries. A final wrap-up meeting was held with the Acting Permanent Secretary, Ministry of Local Government (MoLG).

B. Overall assessment of project implementation

3. The mission has noted overall satisfactory progress. All water works and rehabilitation of community access roads under batch 1 have been completed. The project is steadily on course to meet targets of households being mentored and farmers groups supported with enterprise grants. The progress on community access roads has however been slow and the project will have to fast-track the procurement processes in order to complete construction by completion date of 31 December 2014.

Key issues and agreement about the way forward

4. The mission and the PCU have identified the following key issues that are briefly highlighted below:

- **Forward planning.** As the project is left with 29 months of implementation, the mission has agreed with the PCU to fast-track key activities like procurements for design and construction of community access roads, agricultural inputs for

¹ This mission was led by Pontian Muhwezi, IFAD Country Programme Officer; with the participation of Samvel Ghazaryan, Infrastructure Engineer; Elizabeth Ssendiwala, Gender and Community Development Specialist; Godfrey Wanjohi, Financial Management Specialist; Ann Turinayo, Communications and Knowledge management Specialist; and Paul Wagubi, Agribusiness Specialist.

² The mission was unable to review the draft MTR report as the exercise has just started.

remaining enterprise and food security grants, plus preparing for exit. The PCU and districts will have to adhere to agreed timelines in order to meet the deadline of 31 December 2014.

- **Re-allocations among categories and Amendment of financing agreements.** Given that the project has entered the last two fiscal years of implementation, the mission and the PCU have made a proposal for re-allocation among categories in order to accomplish the remaining key activities. The PCU needs to further review this proposal and confirm it by 15 August 2012. As the need to amend the two financing agreements was identified in the March 2012 mission, it is recommended that the request for amendment and re-allocation be submitted to IFAD management by 20 August 2012.
- **Re-adjusting some project targets.** Given the available resources and the time remaining for implementation, targets for community access roads have been adjusted from 2,400 km to up to 1,700 km and those of functional adult literacy (FAL) from 46,000 to 15,000. The PCU needs to further review this and confirm the targets after considering the proposed re-allocation by 15 August 2012.

C. Outputs and outcomes

5. Overall, progress has been made in most of the components registering significant improvements. There has been slow progress however regarding community access roads where only 313.5 km under Batch 1, have been finalised while works on 550 km commenced in May 2012. All the planned 128 water points have been completed and are being utilised by the communities. A cumulative total of 12,632 poor households undergoing mentoring (representing 73% of the overall target), have been supported with food security grants, while 533 agricultural enterprise grants have been provided, representing 85% of the overall target. The number of farmers in the groups supported however is still low at 7,890 which is 51% of the target. The key outcomes of the project's interventions so far include reduction in transport costs and improvement in prices of agricultural produce; increased households' acquisition of assets; improved access to clean safe water; and a positive change in the mindset of members of mentored households towards improving their wellbeing. For the members of mentored households and farmers' groups that received grants for crop enterprises at the start of the project, notable improvements in household incomes and food security have been realised. The PCU and districts however need to conduct case studies and document evidence of these outcomes.

D. Project implementation progress

Component 1: Community Development

6. **Mentoring of poor households:** The cumulative number of households mentored under the programme so far is 16,035 households. Within the 2011/2012 financial year, 4,850 households were identified for mentoring, 43.2% being female headed households. It is anticipated that a total of 3,884 poorer households will be identified and selected for mentoring in the current financial year. This will be the last batch of mentored households enrolled and will bring cumulative total to 19,919, which is 115% of the overall target. Out of the 16,035 households that are so far being mentored, 12,623 household have received food security grants and 3,412 households are yet to receive the grant. The mission recommends that the PCU should fast-track the provision of food security grants to these remaining households.

7. The mission observed the differences within the value of the food security grants offered between the districts. In Bundibugyo district for example, the mentored households received one goat while in Kamwenge and Kyenjojo, most households had

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received two goats plus some agricultural implements. The PCU should constantly follow-up with districts to ensure that poor households get food security grants that reflect the value prescribed by the programme (USD 120).

8. The mission observed positive changes associated with the mentoring approach. The mentored household heads were able to cite how they have benefited from advice given by the mentors as well as express future plans for the households. This had to do with improved hygiene around the home, improved farming methods and participation in other activities such as FAL classes and mainstream farmer groups. In two cases (one in Bundibugyo and one in Kamwenge district) the mentors described the desperate state in which they found the household heads on their first visit. This situation has however changed and the mentored households now understand that they can change their situation. This is in line with the fundamental principle of the household visits, which is to transform the thinking of key adult household members into one of self-help.

9. The mentoring process accommodates a 'walk out policy' and the mission noted that this has been put to practice in some cases such as Kabambiro Sub-county in Kamwenge, where four households had to be dropped from the mentoring process and replaced by new ones. It was reported that after 6 months of visitation, the mentors observed that the household heads were not willing to practice advice offered. They had been advised to reduce alcohol intake in order to save time, energy and money for developmental activities but they declined. They instead demanded money from the mentors.

10. Although it was expected that all mentors should be in a position to communicate in English (both written and spoken), this is not the case on the ground. In this connection, the mission commends efforts in Kamwenge district to translate parts of the mentors' reporting form into local languages. Other districts should emulate this.

11. **Functional Adult Literacy (FAL):** A cumulative total of 13,523 learners have been enrolled across the 13 districts supported by the programme. In the financial year 2011/2012, at least 1,144 new learners were enrolled. According to the 2012/13 AWPB, it is anticipated that a total of 2,000 learners will be enrolled. This will be the last batch of enrollment under the programme given that the programme will close in about two years' time – the same duration that it takes to graduate a learner in FAL. This will bring the total number of FAL learners under DLSP to 15,523 which is 33% of the overall project target at appraisal. These targets therefore need to be revised downwards to reflect the reality on the ground. The mission noted that the appraisal (targets) had planned for enrolment of 625 classes each with 15 participants for 5 years. The reality is that the classes get less than 15 new learners yearly. Furthermore the appraisal came to effect towards the end of 2009 which implies 3 years of FAL implementation by DLSP given that (as already indicated) there cannot be enrolment in the final year of the programme. The appraisal targets had also assumed yearly graduation of learners, but this is not happening for various reasons (such as the irregular attendance due to seasonality).

12. In some FAL classes visited by the mission, the instructors were lacking key materials such as the primers, follow-up readers and teacher's guides. Some classes sat for the proficiency test and are waiting for the certificates. The districts were advised to use the resources available by DLSP to print out the certificates as well as the tests for those who are ready for the proficiency test. Kamwenge district was one of the districts which was initially scheduled to exit early from the program. The district can therefore use funds previously allocated for the design of 'exit strategy' to get material for FAL

classes. The mission notes project's plan to equip and facilitate testing of 552 FAL classes in 2012/2013 financial year.

13. **Transition from FAL to development group:** The mission observed that there is no clear division between FAL I (literacy class) and FAL II (business management class). In cases where a FAL class had formed a business group, all the learners (FAL I and II) were members of the group. The two classes should however meet separately with a separate leadership (not necessarily the FAL instructor). Given that literacy plays an importance role in development, the mission commends the use of FAL classes as a link to different programme activities (and components). For instance, the mentored household heads who can't read and write, have been encouraged to join FAL classes where eventually they join farmer groups and benefit from other development programmes such as NAADS, CDD, NUSAF and others. One of the female mentee visited by the mission, had joined a DLSP supported FAL class and had also benefited from the land management component of the program by having her piece of land certified. The learners view the FAL classes also as a support group for networking and sharing ideas. The PCU and districts need to guide FAL classes in "transformation" from being a FAL class to a development group, so that FAL instructors are 'freed' to either support new classes or 'retire'.

14. In all the classes visited, there were more women than men and several reasons were given for this. Men are said to be only interested in initiatives that have immediate economic returns. They are also shy of sitting in the same class with women some of whom are their in-laws. The mission however noted the high enrolment of men in Masindi District and suggests that other district should revise their mobilizing strategy to stimulate interest among men.

15. The mission noted that some of the beneficiary expectations are beyond the scope of the FAL programme. Such include request for support of eye checkup as some old learners have poor eyesight. The PCU and districts need to emphasize in their mobilization that according to Government policy and guidelines, the FAL programme is not targeting the elderly, hence they shouldn't be enrolled.

16. **Capacity Building:** The mission commends the capacity building efforts to ensure success of the programme through training and mentoring. A TOT training for the DCDOs and Sub-county CDOs on gender mainstreaming was conducted by PCU. This training was then rolled out to the participating sub-county level staff and volunteers in the 13 programme districts. A total of 1,373 people (573 women and 800 men) participated in this training. The training further highlighted the gender issues encountered in each component. These were incorporated in the gender guidelines for the components. As a follow-up to the recommendation (by the September 2011 mission) to integrate the Gender Action Learning System (GALS) methodology to the house hold mentoring approach, the PCU conducted a training on this methodology. The mission commends the plan to roll out this training to the programme implementers / resource persons at the sub-county level. The use of this methodology particularly the visioning will further support the strengthening of the farmer groups especially in formulating business plans. Refresher training for 550 mentors has been planned for the current financial year. This will also serve to bring the new mentors up to speed with the role of household mentoring.

17. The mission commends plans to organize refresher training for 576 FAL instructors in the course of 2012. Several instructors met during the mission expressed the need for refresher training. The mission also observed that some instructors were not following the guidelines from the ministry, hence the need for this activity.

18. **Reporting on household mentoring:** The mission appreciates the revision of the reporting format used by the household mentors (as recommended by the September 2011 mission). However the roll out and use of this format is not uniform among districts. While the mission saw the completed quarterly reports by the mentors in Kamwenge and Kyenjojo districts, this was not the case in Bundibugyo. The mission notes that apart from the sex disaggregated data, the monitoring and evaluation system does not capture the gender information contained in such reports. This needs to be rectified to allow the capture of the gender differences and demonstrate how the project is generating the intended benefits for women and men. The gender mainstreaming guidelines developed in October 2011 contain gender sensitive indicators at output and outcome levels for the different programme components. These should be used to guide, track and report gender responsiveness of the programme.

19. Although the household documented action plans are supposed to be kept by the household, this does not seem to be the case. Among the household's visited, the mission was only able to see one action plan and even that one was not useful as it had been copied from a neighboring household after the original one was misplaced. The mentors complained that some mentees usually give the exercise books meant for this purpose to their children for use at school. Given that most mentored house heads cannot read or write, it could be that they do not see the need of keeping the books. This is therefore likely to change when the mentors start using the GALS methodology which uses symbolic pictures and diagrams to illustrate visions, plans, challenges and relationships.

20. **Facilitation of volunteers:** The mission observed that in many sub-counties, the mentors received bicycles and continue to get the prescribed facilitation fee of UGX 75,000 per quarter. However, in Kamwenge district, this was not the case as the volunteers (mentors and FAL instructors) are receiving only UGX 45,000 per quarter. The mission was informed that in Kamwenge, the number of volunteers exceeded the number provided in the budget presented to the PCU. The district's budget covered 102 volunteers while there were a total of 140 volunteers (102 FAL instructors and 38 mentors). The set targets at district level should be clearly communicated. The mission recommends verification of the actual number of volunteers in the districts in order to factor this in the budget. This exercise should also verify the volunteers who have received bicycles to support their movement around the communities and also in some districts like Bundibugyo (where it was reported that all have already received) no fresh procurement of new bicycles should be done.

Component 2: Agriculture and Land Management

21. The project continues to provide enterprise grants as a means of helping the poor farmers move from subsistence to commercial farming. A cumulative total of 533 enterprise grants have been provided to 533 farmers' groups, reflecting an achievement of 85% of the overall project target (of 624 group enterprises). These enterprises have benefitted a cumulative total of 7,890 farmers (3,254 females and 4,636 males) reflecting an attainment of 51% of the overall project target (of 15,600 farmers). The mission notes that in FY 2012/13, the project targets supporting 325 groups, which will led to a cumulative total of 858 group enterprise grants surpassing the project end target of 624 group enterprises. These are projected to benefit a total of 4,875 farmers, which may lead to a cumulative increase of beneficiaries to 12,765 and an accomplishment of 82% of the overall target.

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22. The poor households undergoing mentoring continue to benefit from food security grants. A cumulative total of 12,632 households have been supported registering an achievement of 73% of the overall project target of 17,280. The mission is convinced that the target will be achieved by project completion.

23. The mission has noted that in some districts like Bundibugyo, most of the enterprise grants provided in the early years of the project were insufficient, with a value of far much less than the recommended average of USD 5,000. As such grants did not make any significant contributions to the status of the farmers, the mission recommends that the PCU and districts should identify such groups and consider providing them with supplementary grants in the 2013/14. The identification of such groups and the gaps in financing should be done by 31 December 2012, to inform the planning and budgeting process for 2013/14.

24. The mission commends the PCU and district implementers for improving their guidance of farmers in enterprise selection. It has been noted that farmers who previously tended to favour complex enterprises like piggery, poultry and fish farming which require advanced management skills and are expensive to run due to the high costs of feeds, are now opting for affordable but profitable ones like rearing goats and local chicken.

25. **Procurement of agricultural inputs.** The mission has noted improvements in procurement and contract management regarding agricultural inputs in some districts. These include (i) having signed supply contracts as opposed to local purchase orders used previously; (ii) drawing up of input specifications and warranty periods; and (iii) ensuring local government technical staff undertake pre-delivery and post delivery inspections. The mission field visits however revealed some cases in Bundibugyo District where adherence to these principles is lacking. Such cases include supplying to farmers heifers which are not in-calf and one-month local cocks at price as high as UGX 15,000 each, which is far much beyond the local market price. The mission recommends that the PCU should do rigorous supervision to ensure that districts comply with the procedures and value for money.

26. **Provision of advisory services.** The mission commends the collaborative arrangements between DLSP and NAADS in providing extension services to the food security and group enterprises beneficiaries. Regular extension services to the recipients of the enterprise and food security grants are crucial for sustainability. In many of the sub-counties visited private service providers for veterinary services are available and supported farmers are utilizing their services and paying which is commendable. The mission is however concerned that such services are focused more on technical agronomical practices and less on enterprise management.

27. The mission has noted the unique case of complementary enterprise mix in Kyenjojo District, whereby a group was supported with goats and pineapples. This offers complementary benefits whereby the goats provide manure that is used in the pineapples gardens, while the pineapples provide a regularly source income that the grantees not only use for immediate domestic needs, but also in the maintenance of the goats. In this way, the enterprise mix safeguards against the sale of group enterprises by the grantees, especially when they take long to realize financial benefits.

28. It has been noted with concern that some of the groups supported have positioned themselves to benefit from any available development programme and in the process, developed a dependence syndrome (not necessarily created by this project) instead of focusing on operating as self sustaining business entities. One example that

the mission noted was the Mwaro Twimuke Tukole Marketing Cooperative Society, in Kyenjojo District which has benefitted from ADP, NAADS, DLSP and the Kigoraale sub county, but continues to request for more assistance from DLSP. While linking such groups to government and development agencies for assistance is not a bad thing, the groups should be oriented to transform themselves from dependence framework, and operate as independent business entities. This should be incorporated in the agribusiness training.

29. **Groups' management of enterprises.** Mission field visits have revealed that management of group enterprises by the grantees varied depending on the enterprise type and choice of the group. For the crop-based enterprises, the grantees equally share the inputs and the commitment of the grantee determines the enterprise performance. Livestock-based enterprises are managed under various arrangements. These include: (i) having host families on behalf of the entire group as witnessed in Bundibugyo and Ntoroko Districts, with heifers and goats; (ii) sharing livestock equally and individual families have the responsibility of managing the livestock; and (iii) the group members dividing themselves into clusters and host families identified at cluster level to manage the livestock and rest of the cluster members expected to benefit from the pass on of the off springs within their respective clusters. The mission commends the approach of passing-on off-springs, agreed-on among group members for livestock especially when shared equally, as this will ensure that all group members will benefit in the long-run. The mission has noted that collective management of agro-processing facilities and fish farming (ponds) remains a big challenge. The mission recommends that such group enterprises that require large amounts of working capital, intensive management and good principles of business acumen should be discouraged by the project as most of the farmers supported do not have such capacity.

30. **Record keeping.** The mission has noted that most of the farmers' groups visited do not keep key records in a written form. The mission therefore recommends the keeping of records and regularly updating of business plans should be promoted by extension workers as a good management practice for the groups that benefit from enterprise grants.

31. **Demonstration plots.** The mission notes that a cumulative total of 240 on-farm demonstrations for new crop and livestock technologies as well as improved agronomic practices have been established representing 75% of the overall project target. Although the host farmers were doing a commendable job of maintaining these demonstration sites in the areas visited, there was no evidence to show how the rest of the farmers were benefiting from the demonstrations. Besides, the mission noted that the selection of demonstration sites is often not carried out a competitive arrangement amongst the potential host farmers. For these to be effective, the mission therefore recommends that for the last year of implementation (2013/14), these should be linked to enterprise grants whereby group members identify one of them to host the demonstration that is related to the specific enterprise supported.

32. **Outcomes from agricultural enterprises.** Overall the mission noted that agriculture interventions have started registering outcomes at the beneficiary, wider community and implementer levels. DLSP has improved access to improved technologies and better livestock breeds which has resulted into increased productivity and livestock breeds. As for the beneficiaries, they have gained knowledge in crop and livestock management. The grantees have acquired assets and gained skills in enterprise management. The group enterprise grants have fostered participation of the poor in development and strengthened community cohesion, improved value addition especially

for grain mills and led to increased incomes for some who started in the early stages of the project.

33. As for gender engagement, the mission field visits revealed that beneficiaries of group enterprise grants included both women and men, and both are well represented in leadership positions within their respective groups. The mission noted that in some instances the husband and their spouses were members of same group, which increased the participation of women in management of enterprises, especially where they benefitted from a group enterprise.

34. **Land management.** So far, 450 certificates of occupancy and/or customary tenure certificates have been issued to poor households. The mission has however been informed that Ministry of Lands, Housing and Urban Development (MLHUD) has suspended issuing of new certificates pending – standardisation of registration books and harmonisation of serial numbers. Surveying has however been done for more households and they will receive their certificates as soon as the issuing is allowed. In the 2012/13 AWPB, the project intends to facilitate survey and registration of land for another 356 poor households. The project has sensitised the general communities in the programme districts about land rights especially through radio talk shows and meetings at parish level.

35. The mission commends good practices especially observed in Kamwenge and to some extent in Kyenjojo, where joint ownership of land between husbands and wives has been encouraged. The PCU should encourage other districts to emulate this good practice.

36. Lack of adequate staffing in district land offices remains a challenge especially for those districts that have been sub-divided. For example, Bundibugyo District has only one qualified staff, a registrar of titles with the physical planner having moved to the new district of Ntoroko, where he is also the only staff member in the Lands office.

37. All the 13 District land Boards and 13 Area Land committees were sensitised on their roles. Equipment of district land's offices with office equipment and surveying tools was also completed. There is still a major challenge in those districts and sub-counties where the terms of office of DLB and ALCs have expired and new ones appointed. The project has however planned to sensitise the new ones in the current 2012/12 AWPB

Component 3: Access Roads and Water Infrastructure³

38. Planned activities for implementation under the access roads and water infrastructure component in 2011/12 AWPB were: (i) completion of rehabilitation/construction of community access roads under Batch 1 with total length of about 313.5 km; (ii) construction and/or rehabilitation of community access roads under Batch 2 with total length of about 577 km; (iii) completion of water works; (iv) development of detailed engineering designs and bidding documents for community access roads under Batch 3; and (v) formation and training of road management and water user committees. Total allocated funds for the planned activities in 2011/12 were UGX 25.1 billion, equivalent to approximately USD 10.24 million⁴.

39. The mission visited 12 construction sites under 9 on-going and completed contracts in 4 programme districts of Bundibugyo, Ntoroko, Kamwenge and Kyenjojo

³ For reference data, see Annex 2

⁴ Exchange rate USD 1.00 = UGX 2,450.

with the objective to: (i) assess the implementation performance and quality of works under the on-going and completed civil works contracts; and (ii) provide technical backstopping to PCU and district staff as required. In spite of slow implementation progress, the overall impression from the infrastructure visited is positive with the acceptable quality of works. Reasonable quality of road paths opening, road shaping, gravel layer, side ditches, culverts and water works was observed by the mission.

40. **Water works.** All the planned water works under the twenty three civil works contracts have been completed in 13 programme area districts. They consist of rehabilitation of 14 existing boreholes, construction of 31 new boreholes, construction of 46 hand dug shallow wells, construction of 5 motor drilled shallow wells, 21 springs' protection works, construction of a 3,000 cubic metres valley tank and construction of a gravity flow scheme. However, the air release and washout valves still need to be installed in the gravity flow scheme. The aggregate cost of these investments is UGX 1.14 billion (equivalent to approximately USD 0.47 million) financed by the loan funds (100%). As of 31 July 2012, actual payment to contractors under these contracts amounts to UGX 1.09 billion, or 95% of total contracts' value. These investments benefit over 6,400 households (38,500 people).

41. **Community Access Roads.** Twenty two civil works contracts for rehabilitation/construction of 35 community access roads under Batch 1 with total length of about 313.5 km have been completed in 13 programme districts. The aggregate cost of these investments is UGX 6.15 billion (equivalent to approximately USD 2.51 million) financed 100% by the loan proceeds. As of 31 July 2012, actual payment to contractors under these contracts amounts to UGX 5.68 billion, or 92% of total contracts' value. The number of beneficiaries under these contracts is over 43,000 households (263,000 inhabitants)

42. One contract (DLSP/BUSIA/CAR-09-10/Lot 6) for construction of 4 roads (with total length of 12.3 km) in Busia district has been terminated due to poor quality of works implemented by contractor in 4.7 km length Busitema University - Habuleke road. The total contract cost is UGX 259,090,190. Payment to contractor for approved works upon termination amounts to UGX 200,975,641, or about 77.6% of total contract value. Residual works are bulked into on-going Batch 2 as per the recommendation of September 2011 supervision mission

43. Works under 39 contracts for rehabilitation/construction of community access roads under Batch 2 with total length of about 550 km in 13 programme districts were commenced in May 2012 and currently at different levels of physical progress varying from 0 to 70%. The aggregate cost of these contracts is UGX 19.49 billion (equivalent to approximately USD 7.96 million) financed 100% by the loan proceeds. As of 31 July 2012, only one payment under these contracts has been made. The estimated number of beneficiaries under these contracts is over 135,000 households (830,000 inhabitants).

44. Works under two contracts in Oyam district (Lots 18 and 21, 12.7 km and 8.7 km respectively) have been re-advertised due to no responsive bids submitted for Lot 18 and no bid submitted for Lot 21. The bids have been opened and currently under the evaluation. Anticipated start of works under these contracts is end of August 2012.

45. Bid evaluation for works under three contracts with total length of 71.8 km in Kyenjojo, Kamwenge and Bundibugyo districts (Batch 2, phase 2) have been completed and currently at the final stage of approval. It was reported that the request for IFAD no-

objection would be issued by mid-August 2012, while the works would start by mid-September 2012.

46. **Design.** Development of bidding documents under two consultancy contracts for design of Kibira gravity flow scheme in Kyenjojo district, and sitting and drilling supervision of boreholes have been completed. The total cost for these services is UGX 100.06 million (equivalent to approximately USD 40,841). Payment to consultant as of 31 July 2012 is amount to UGX 95.96 million or 96% of the contracts' value.

47. Development of detailed engineering designs and bidding documents under additional two consultancy contracts for construction/rehabilitation of community access roads under the Batch 2 is completed. These contracts are still on-going, as they include provision for supervision of works by consultants. The total cost of these contracts is UGX 1.54 billion (equivalent to approximately USD 0.63 million). As of 31 July 2012, actual payment to consultants under these contracts amounts to UGX 0.62 million, or 40% of total contracts' value.

48. Tendering for another consultancy contract for development of engineering designs for rehabilitation/construction of community access roads under the Batch 3 (72 roads with total length of about 494 km) has been conducted and evaluation completed. Bid evaluation report was provided for IFAD review and no-objection on 4 July 2012. The mission has reviewed and commented on the report and recommended that the contract should be awarded. The PCU has just re-submitted the revised evaluation report by 31 July 2012. Anticipated contract award and initiation of design works is 10 August, 2012.

49. **Supervision.** Supervision of works under the Batch 2 community access roads is undertaken by the design consultants, as per the recommendations of previous missions. While the quality of works implemented in sites visited is of acceptable standards, it is too early to assess the adequacy of supporting documents as only one payment request has been submitted to PCU so far. It was agreed that the PCU would ensure adequacy of required supporting documents (such as request for payments, measurement books, etc.) prior to approval of payment certificates and proceeding for payments to contractors. Particular attention shall be paid to implementation delays and penalty shall be withheld from the poorly performing contractors as per the requirements of the contract conditions.

50. **Road and Water Works Maintenance.** As part of efforts to promote ownership and ensure sustainable use of infrastructure investments, management committees have been formed for each of the completed and on-going investment (67 road and 136 water management committees). The committees have been trained on their roles and responsibilities. Discussions held by mission with the chairmen of water management committees visited shows that they are well aware about their roles and responsibilities

51. In the case of community access roads their main role is to ensure the acceptable quality of works during construction period by informing the district engineers in case of queries and unsatisfactory quality observed. During the operation stage they are responsible for regular monitoring of structures performance and request for required maintenance.

52. Maintenance works for community access roads starting from 2010/2011 organised by sub-county authorities through the contractors to be selected at district level, with funds from the Uganda Roads Fund granted to sub-counties annually. Completed roads visited are under operation for almost two years. They are fully

operational and no major problem in terms of quality of implemented works has been observed by the mission. There is however obvious need for routine maintenance works such as bush/grass cutting, and cleaning of side drains and culverts. It was reported that a decision has been made by the Government to provide required maintenance machinery such as graders, trucks, bulldozers, loaders to the districts as an effort for improved road maintenance activities. Procurement of these machineries has been conducted. It was reported that by mid-October 2012, they will be provided to all the districts.

53. In the case of water infrastructures, the management committees are fully responsible for operation and maintenance. For that a maintenance fee is established and collected by committee treasurer. The collected fees are used for payment to assigned "care taker" and purchasing of spare parts and materials if required. The amount varies from UGX 500 to UGX 1000 per household per month for boreholes, while for the gravity flow scheme, a volumetric fee will be established after the warranty period completion, as all the tap stands are furnished with meters. The borehole and gravity flow scheme visited are fully operational and well maintained. It was reported that in general all the completed water works under the DLSP are reasonably maintained and fully operational.

54. **Increase in per unit investment cost of access roads and implications.** Review of actual contracts for rehabilitation/construction of community access roads under the Batch 2 reveals a significant increase in per km cost as compared with actually implemented under the Batch 1. Approximate average actual per kilometre investment cost under the Batch 1 was about USD 8,000, while under the Batch 2 is about USD 15,200. Of course, this is the result of the overall construction cost increase in Uganda. However, it should be also highlighted that the proposed investments are mostly for the construction of new roads with some of them with complex structures for swamp crossings, bridges and culverts that significantly contributes to the overall cost increase under the Batch 2. Total allocated funds under the two loans for infrastructure investments are USD 20.97 million. The estimated available funds for civil works (excluding all the completed and committed contracts for water works and community access roads) are about USD 9.2 million including part of unallocated funds under the supplementary loan. Assuming that the estimated per km investment cost for the roads under the Batch 3 and 4 would not exceed USD 12,000 by avoiding complex proposals, the total length of the community access roads that could be rehabilitated under the DLSP would not exceed 1,700 km against originally targeted 2,400 km. This means that only some 180 km of roads could be identified for implementation under the Batch 4.

55. **Slow Implementation Progress.** The mission has serious concerns regarding the implementation progress mainly due to the slow procurement and road identification process. Particularly:

- (i) Works under Batch 2 were planned to start in January 2012 and supposed to be completed by July 2012. However, due to delay in contract award the works initiation actually took place by the end of May 2012, with 5 contracts still under the evaluation process.
- (ii) Contract award for design of Batch 3 roads was planned to be by 1 November 2011, while evaluation was completed and recommendations submitted for IFAD review only on 4 July, 2012.
- (iii) Identification of Batch 4 roads was planned to be completed by 31 December 2011, while the process is still on-going.

56. The mission would like to highlight the necessity to accelerate the implementation progress to meet the new agreed schedule (see Appendix 2) to ensure

the completion of the planned activities by the project completion date of 31 December 2014.

Component 4: District and Sub-county Execution

57. **Staffing in local governments:** The mission has noted that further creation of new local governments is further leading to inadequate staffing in old and new districts. Whereas key staff for the project components are available in project districts, the Land Management office in particular is lacking in some districts like Bundibuyo and Ntoroko where each of them have only one staff member.

58. **Office refurbishment in local governments:** So far the project has supported refurbishment and or completion of 3 office blocks, one for lands in Busia, one for a sub-county in Luwero and a resource centre in Bundibugyo, while completion of 18 sub-county offices has been included in the 2012/13 AWPB. The mission visited one of the sub-counties to be completed in Kamwenge and witnessed a scenario where officials have nowhere to sit and keep vital official documents.

59. **Collaboration with other existing programmes.** The mission has noted the strong collaboration between DLSP and NAADS in delivery of advisory services to farmer groups and poor households. The mission is however concerned that in some districts, the same groups of farmers have positioned themselves to benefit from different projects at the same, when there are still other farmers the need support. The PCU and districts need to ensure that collaboration and harmonisation should be aimed at increasing outreach other than concentrating public resources in the hands of a few.

E. Fiduciary Aspects

60. **Financial Management Systems and Internal controls:** These include Financial Planning through the AWPB, Financial Accounting and reporting, Funds Flow, Procurement, Audit and best management practices. These are included in the Programme Implementation manual (PIM), and on the overall they have been performing. However, two systems have not been performing efficiently and effectively. The Flow funds into Programme have not been maximised, as a result bulking up expenditure beyond the prescribed thresholds for submission of the withdrawal applications for replenishment. In addition also the dedicated accounting system of TOMPRO is yet to be put into full use and the PCU management team has been using excel spreadsheets. The cash flow should be improved by ensuring submission of the withdrawal applications upon reaching the prescribed 20% threshold or USD 600,000 of the SPA allocation, as has been repeatedly proposed in the previous missions. The process of putting into full use of the key modules of the TOMPRO should be speeded up so as to ensure accurate and timely financial monitoring and reporting.

61. **The Financial Management Team and Capacity:** The mission reviewed the adequacy of the financial management capacity for the programme. The districts visited indicate adequate capacity as evidenced by update status of the books of account for the Programme funds maintained by the designated a focal accountant for the project. The balances in these books are in full agreement with PCU records. At the PCU the Financial and Accounting Unit is headed by the Financial Controller and assisted by an Accounts Assistant. Training in loan administration and on the operation of the TOMPRO has been carried out. The PCU however largely relies on districts to submit their financial reports in time before preparing consolidated reports and processing WAs.

62. **The TOMPRO Accounting Software:** The accounting system had originally been fully installed both at the PCU and in the districts. Operation of the system in the districts proved difficult due to many staff changes and transfers, taking place as result of districts expansions. In view of these developments, centralisation of accounting and data capturing at the PCU became necessary. The procurement process for technical services provider for reconfiguring the TOMPRO system is reported to be at the approval stage with the Contracts Committee of the Ministry of Local Government and should be followed for finalisation. When this is carried out the PCU should ensure that the chart of accounts is formulated following the GoU codes under the respective components. The accounts under each component should be expanded to ensure accommodation of expenditures as planned in the AWPB activities with a view of facilitating the budgetary expenditure reporting. The parameters of the system should be synchronised for automated reporting of expenditures by activities, components and expenditure categories.

63. **Withdraw Applications and statements of expenditure (SoE) eligibility review:** The mission carried out a review at random, of the SoEs forming part of the Withdrawal Applications submitted to IFAD, for replenishment of the SPA. Ten items with a total value of USD 270,645 or 22% of the value of the WAs, were selected at random from WA 33 and 36. All the items selected were agreed to the supporting documents including IFAD letters of Expression of No objection, where applicable. Items which related to the procurement were agreed to the procedures and were found to be consistent with the GoU procurement procedures.

64. **Review of the Special Programme Account and Project Operations Accounts:** The Special Account allocation of USD 3 million has been fully reconciled and accounted for as at 30 June 2012. The cash available in both SPA and operation accounts at PCU was USD 289,256. The proceeds of WA 37 of USD 608,550 have since been paid. The district Accounts held a combined balance of USD 569,654 equivalent. The expenditure pending submission of the requisite WAs, amounts to USD 1.6 million, which is nearly 3 times the minimum threshold. This level is too high and is undermining the cash flow efficiency. Speedier submissions of WAs on reaching the prescribed threshold have been proposed in the previous missions, including a proposal of even a lower threshold of USD 400,000. Other measures proposed in recent missions include rationalisation of balances held by the districts. The mission re-affirms the recommendations of rationalising the balances of funds held in the districts as well as earliest submissions of WAs upon reaching the minimum thresholds.

65. **Review of the SPA allocation:** The mission observes that the USD 3 million will be under heavy pressure during the remaining period of implementation. This will be as a result of demands for payments for construction progress certificates that are likely to arrive at PCU in large batches from the contractors for Batch 2, 3 and 4 roads. PCU should be prepared for this eventuality and proactively process WAs in time.

66. **Grant Disbursements:** The total grant allocated to DLSP is SDR 1.57 million or USD 2.4 million. To date the programme has utilised SDR 229,157 out of the SDR 280,000 advanced. The balance of SDR 1.32 million or USD 2.04 million, remains unutilised. The mission recommends inclusion of the utilisation of the grant in the forward plan to ensure maximised investments in the programmes intended in the financing agreement.

67. **Loan Disbursements:** Out of loan 707 of SDR 18.55 million, IFAD has disbursed SDR 8.71 million or USD 13.4 million equivalent to 47% excluding the SPA allocation of USD 3 million. This position has been agreed with the IFAD statements.

The mission has factored in, known expenditures currently undergoing WA 38 preparation, which brings the projected disbursement as at 30 June 2012 to SDR 9.54 million or 51%. Consequently, the available loan balance is SDR 20.6 million or USD 31 million at the current exchange rates (see table 3C in the appendices). This amount is substantial and PCU are now required to formulate and put in place an elaborate forward plan for investing these funds in key activities as required by the financing agreements. The plan should cover the 3 year period to Loan closure.

68. **Projected Investments and Proposed Funds Re-allocations:** The missions together with the PCU have projected a broad investment plan for the above available funds and agreed on proposals for the funds re-allocations. The key investments include Roads and water works. Up to Batch 2 Roads and water activities, the known commitments against the remaining funds are approximately SDR 6.6 million or USD 9.9 million. The roads under batch 3 which will be under design soon are estimated to cost SDR. 4.7 million or USD 7.1 million. These commitments were factored in the projected budgetary estimates for the remaining implementation period to loan closure to 30 June 2015. The surplus of SDR 1.63 million or USD 2.44 million was allocated to a fresh batch 4 of roads estimated to cover 178 km at SDR 1.43 million or USD 2.14 million. The balance of SDR 200,000 was left in the unallocated funds. The PCU will further review and finalise the proposed re-allocations by 15 August 2012.

69. The proposed reallocations are as contained in the attached Table 4 in Appendix 3. The loan agreement requires that the drawdown of Loan 783 will start when the old loan 707 is utilised at 80%. Therefore, the PCU will request for reallocations at two stages so as to be consistent with the requirements of the Financing Agreements

70. **Counterpart funding.** The Loan Financing Agreement provides that the Borrower (GoU) shall provide financial resources in an aggregate amount of USD 4.250 million. As at 30 June 2012, the GoU has provided a total of USD 2.06 million, in form of taxes for the civil works, purchase of the motor vehicles equipment, and other supplies and services. This amount represents 48% of the Loan Agreement allocation and will increase with the escalation of the roads construction. The mission commends the GoU for meeting its obligations as they arise as provided for in the Loan Financing Agreement.

71. **Procurement.** On the overall, procurement of the key activities including community access roads have lagged behind for several years and the performance has not been consistent with the approved procurement plans. The programme has two and half years to completion date of 31 December 2014. As recommended by the mission, the Programme management will develop a forward plan expanded to cover the period to programme completion. The key activities will include ongoing contracts for roads and water works under batch 2, contracts for the batch 3 roads planned for design in due course of time. In addition, the activities will include contracts for the planned roads under batch 4 that must be procured for construction during this period. The elaborate procurement plan for up to 31 December 2014 will be defined with clearly spelt out key procurement and contractual milestones. These should include the time-lined deadlines for design, advertisement for bids, bids opening, tenders evaluations, contracts awards, construction period and delivery. All contracts under this plan must be signed by no later than 31 December 2013. This will give a clear 12 months to complete all constructions and settle all the progress payments.

72. **Contract management:** Given efficient and effective management, the 29 months period to Programme completion is adequate enough to design, procure and oversee construction and delivery of the key roads activities including the proposed

batch 4. Emphasis should be put on effective oversight and contract management of the roads contracts, both at the PCU and in each of the programme districts. There is no room for delays beyond the set milestones within the 29 months if the USD 31 million investments will be achieved.

73. Compliance with loan covenants. The mission has reviewed compliance of the Loan covenants and no contravention has been observed. Please see the matrix in Appendix V.

74. **Statutory audit for 2010/11 financial year.** The mission reviewed the audited financial statements and reports for 2010/2011 financial year and the clean and unqualified auditor's report was noted except in the area of internal controls on management of physical assets and undue delay in the collection of advances made to staff in the districts. The auditors confirmed that two motor cycles and a computer were stolen in the district of Nakaseke and Luwero. The motor cycles have been compensated by the insurance company under which they were insured. However the computers are not insured and the theft represents a total loss. The auditors reported laxity on the part of PCUs in following up URA for remittances of Withholding taxes as well in the recovery of advances to individuals amounting to UGX 64.6 million. The mission recommends that PCU address these issues.

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76. The mission notes improvement in the audited financial statements in terms of compliance with International Public Sector Accounting Standards (IPSAS), cash basis, as well as other presentational aspects. However, the following aspects should be improved for the future financial statements, accounts and reports:

- a) The Sources and uses of funds statements as well as receipts and payment statements contain an overstatement error of UGX 2.4 million in the opening cash balances. This error should be adjusted in the financial statements of 2011/12.
- b) The financial statements on the sources and uses of funds should allocate the GoU contribution in the components and categories in which the investments have been made rather presenting it in lump-sum as the case now.
- c) Separate audit opinions should be included for the Grant Expenditures and Withdrawal applications and the underlying statements of expenditure as required in the IFAD audit guidelines.
- d) The proposed improvement should be shared with the Auditor-General well before the audit is concluded, so as to ensure inclusion of the audit opinions.

77. **Preparedness for audit for the 2011/2012 financial year:** The mission reviewed the status of the draft financial statements, accounts and reports for audit, for the 2011/2012. The Financial management unit has begun the process of consolidation while the follow-up of the June 2012 financial statements from the districts is being

carried out. The team is confident that they will complete the consolidation of the financial statements and reports by the middle of September 2012 to enable the audit to be completed on time. The PCU confirms that the consolidated Draft financial statements and reports will be submitted to IFAD by 30 September 2012 as required by the financing Agreement. The mission is satisfied with this level of preparedness.

F. Programme management and coordination

78. **Staffing in PCU.** The project coordinator has recently resigned to take up a higher position of Executive Director for NAADS. The M&E specialist is acting as the Project Coordinator in the meantime. It has been agreed that an open competitive recruitment process be commenced to get a substantive project coordinator. The exercise will commence with advertising in the national media by 15 August 2012 with the aim of having the substantive Project Coordinator assume duties by 1 December 2012.

79. **AWPB.** The project 2012/13 AWPB has been developed to take care of winding down with emphasis on doing the last round of recruitment for FAL learners, poor households and farmers' groups. For community access roads, the remaining batches 3 and 4 will be designed and procurement of contractors done so that works can begin by the start of the next fiscal year in July 2013.

80. **MTR.** The team contracted to undertake the MTR has already started the exercise and has so far completed the literature review. The MTR team presented their initial views and the mission made comments and suggestions on how to make the exercise more effective. The final MTR report is expected to be ready by 31 August 2012.

81. **Reporting.** Analysis of reports submitted by the districts shows an effort towards capturing details in presenting what has been done and what is yet to be done. There is a general focus on the outcome level, generally. There is a commendable effort to indicate lessons learned by component in the reports, especially under community development. The nature of reports however varies from district to district in terms of format, structure and content. To ensure that key data and indicators are not lost for some districts, PCU should support districts to ensure harmonized reporting formats, indicating what needs to be captured in a given report and how. To capture data that reflects impact, an emphasis on reporting figures/statistics indicating the changes observed or made through programme implementation should be made.

82. **Knowledge management and Communication materials.** The mission appreciates the revamping of the project brochure to include the key information. The soft copy of this should be placed in the e library as well as on the Ministry website. PCU has also continued to make an effort in producing the quarterly e news letter, as well as documenting the successes related to household mentoring. The cases arising from other components should also be documented to provide more material for the e library.

83. Exchange visits have been conducted to enhance knowledge sharing. In Kamwenge, these were conducted within the district, which is a great idea. Two exchange visits were carried out under the themes 'learning by scaling up' and 'the role of FAL programme in transforming the social economic lives of adult learners'. To ensure maximum utilisation of exchange visits for learning, PCU and the districts should ensure that each visit focuses on a specific theme, and that the beneficiaries are included, as much as possible. PCU should also ensure that the visits are well documented and the reports shared with other districts.

84. **Case Studies and Success stories.** From the field it is evident that some programme interventions have led to visible positive change for some of the beneficiaries. In some areas, there is an effort to capture these at district level, but they do not necessarily get shared with PCU unless they are asked for. Sharing such stories regularly with the component heads at PCU would ensure a big pool of stories and case studies to feed into the e library and the e news letter. The capturing and sharing of key success stories and case studies should be emphasized by PCU and made part and parcel of the regular monitoring visits and quarterly reports. The mission has developed a simple guide for capturing such stories as indicated in Annex 1.

85. **RIMS.** The mission has agreed with the PCU to update RIMS indicators to capture gender aspects as well FAL and household mentoring, by 31 August 2012.

86. **Project Review Meetings.** The mission has noted that these usually focus on review of progress made as per the AWPB. Additionally, they provide an opportunity for sharing experiences and lessons learned. The utilization of this opportunity however varies from district to district. To ensure that this opportunity is utilized, the PCU needs to follow-up these meeting to find out whether what is learned is replicated accordingly in the respective districts where they are applicable. The PCU can ensure that this element is captured in the follow-on reports.

87. **Monitoring visits (district and sub county).** The AWPB provides for monitoring and supervision of DLSP activities by both district and sub county officials, under each component per quarter. This activity should focus more on providing technical support such as agricultural advisory services among others.

88. **Use of project maps in monitoring.** Programme maps are being updated by the PCU together with the district M&E and Lands officers, to reflect current outreach and spread of interventions. The process will be completed by 30 August 2012. The maps will continue to be used as a monitoring tool to rationalize the project interventions such as roads, to ensure equitable distribution.

G. Sustainability

89. The mission has identified the following areas that are key to sustainability:
- **Maintenance of infrastructure.** The mission was informed that Government is equipping districts with road units so that they can handle maintenance at a lower cost through force-account instead of tendering out the works. Furthermore, the decision to go for full gravel roads partly responds to this issue by ensuring more durable roads requiring less maintenance in the initial years. A good case however of communities maintaining completed roads was cited in the new district of Kyegegwa that other districts should emulate. For protected water sources, the water users' committees are doing a commendable job by collecting a maintenance fee that is utilised to cater for caretakers and purchase of spares whenever necessary.
 - The training and capacity building in good agronomical practices provided to farmers' groups has enabled farmers to acquire knowledge and skills. The use of the pass-on system for animals like goats is a good way of ensuring that all members eventually benefit from the agricultural enterprises.

H. Conclusion

90. The main conclusions and agreed actions on way forward are summarised below:

- The project is on course to substantially meet its overall targets for activities like household mentoring, water and enterprise grants, though some targets for community access roads and FAL have to be revised downwards.
- As the project is left with 29 months of implementation, the PCU and districts will have to adhere to the forward plan in order to complete implementation by 31 December 2014.

91. IFAD and the Government of Uganda endorse the findings of this implementation support mission.

Pontian Muhwezi
Country Programme Officer
IFAD

Patrick Mutabwire
Acting Permanent Secretary
Ministry of Local Government

Date: 27 July 2012

Date: 27 July 2012

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List of Persons Met

Name	Designation	Contact
Ministry of Local Government		
Mr. Patrick Mutabwire	Ag PS, MoLG	
DLSP PCU		
Kasinga Lawrence	Ag. Project Coordinator	
Olweny Lamu	Infrastructure Engineer	
Ruko Judith	Sociologist	
Adeline Muheebwa	Agribusiness Specialist	
Elweru David	Accountant	
George Turyakira	Programme Engineer	
Bundibugyo District Local Government		
Jolly Tibemanya	Vice Chairperson	
Richard Okolli	CAO	
Dr. Mwendeghetsyo Maate	District Veterinary Officer	
Balyebilya Kaija Richard	Community Based Services Officer	
Aheebwa Justine	DNRO	
Rwakitamba Eziro	DAO	
Muliumuza Silivano	Inter-DPU	
Opolot Peter	SOW\DWO	
Baluku Christopher	Ag.DE	
Mugisha Elias	Project Accountant	
Charles Mwesige	Senior Planner	
Adong Pamela	ACDO -Harugale	
Opolot Peter	Acting District Engineer	
Caroline Byakutaga	Registrar of Land Titles	
Samuel Bwambale	Ag. Sub-county Chief	
Kezia Masika	CDO	
Edward Bwambale	Ag. Town Clerk, Kanara TC	
Muhsi Bwambale,	Parish chief, Kanara	
Group Enterprise Beneficiaries		
Abateraine Development Project	Poultry	
Bughendera Fish Farmers	Fish Farming	
Twekambe Women's SILC	Diary/ Heifers	
Ntoroko Twekambe Mixed group	Goats	
Ntoroko All Against Poverty	Goats	
Livingston Ngonzi	FAL Instructor	
Members of Kibaale FAL Class		
Blandina Tibasaga	Household mentee	
Ntoroko District Local Government		
Musoke Justus	LCV Vice Chairperson	
Kusemererwa Maureen	S/Chief, Karugutu	
Kyamaiso Mary	CDD Focal person	
Kakende Edward	Parish Chief	
Kule Yonana	Parish Chief	
Balyebulya Richard	SCDO BDLG	
Muthahinga B. Ben	Chairman LC III, Karugutu	
Rwakimpasi Eziro	Ag. DAO, Bundibugyo	
Kyampango Helen	Secretary, Social Services	
Group Enterprise Beneficiaries		
Musandama Disabled Group	Goats	
Matte Eric	Demonstration Farmer – bananas	

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Kamwenge District Local Government		
Lovence Bagarukayo Tibimpama	Vice-chairperson	
Emily Tukamubona	Secretary for Education	
Owen Muhenda Rujumba	CAO	
Dr. Kamanyire Alfred	Ag. Dist. Prod & Marketing Officer	
Asaba Innocent	DCDO-Kamwenge	
Ahimbisibwe Vincent	Physical Planner	
Bakeesiima Patrick	Senior Planner/M&E	
Kalule Bruno	DE	
Balaam Asiimwe	D/Planner	
Baguma Andrew	AEO	
Barigye Milton	PA-DLSP	
Tuhairwe Gertrude	SCDO	
Tumusiime Ferdinand	Procurement officer	
Kalule Bruno	District Engineer	
Bagume Andrew	Assistant Engineering Officer	
Mohamed Owoyesigire	NAADS Extension worker	
Emmanuel Nsengiyunva	Ag. Sub-county chief	
Sam Biryomumaisho	CDO	
Centenary Specious	CDO, Kabambiro S/Country	
Lillian Namirimo	S/County Chief, Kabambiro	
Group Enterprise Beneficiaries		
Rugarama II Widows Group	Goats	
Kebisingo Growers Association	Oxen and Ox-ploughs	
Mulagi A&B FAL classes (32 members, 6 male, 26 female)	FAL Class	
Muragi Tukwatanise Growers (22 members, 12 males, 10 females)		
Mulerere Yetungure farmers' association (16 members, 10 male, 6 female)		
Malere Farmers Cooperative Society	Maize mill	
Kabambiro Elders group	Goats	
Burembo Goat Rearing Association	Goats	
Jafari Tirwomwe	Host, Coffee demonstration	
Sabina Tindigororoka	Household mentee	
Mary Tumushabe	Beneficiary of land certification	
Joseph Teriyaitu	FAL Instructor	
Kyenjojo District Local Government		
Amolo Ronnie	DLSP marketing officer	
Birunghi Peter	DFO	
Bukenya Moses	D/Land officer	
Dr. Bakamuyo mjc	DVO	
George K. Mayombo	Ag DAO	
Kusiime Paul	Sus/crop	
Perpetua O. Nuwagara	DPMO	
Twooli Yafesi	DCPO	
Ssekyanzi Shem	DPMO	
Katehangwa Samuel	CAO	
Basaliza Joseph	P/accountant	
Nyakaana Moses	Ag.D.Engineer	
Mugisha M. Charles	DNRO	

Appendices and Annexes

- Appendix 1 Summary of Project Status and Ratings
- Appendix 2 Summary of key actions to be taken with agreed timeframes
- Appendix 3 Financial Tables: Actual financial performance by Financier; Disbursements by Category and by component
- Appendix 4 Compliance with Loan Covenants: Status of implementation

- Annex I Guide to Capturing Success Stories
- Annex II Civil Works status of contracts

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Appendix 1: SUMMARY OF PROJECT STATUS AND RATINGS AS AT 27 JULY 2012

B.1 Fiduciary Aspects	Last	Current	B.2 Project implementation progress	Last	Current
1. Quality of financial management	4	4	1. Quality of project management	5	5
2. Acceptable disbursement rate	3	3	2. Performance of M&E	4	4
3. Counterpart funds	5	5	3. Coherence between AWPB & implementation	4	4
4. Compliance with loan covenants	5	5	4. Gender focus	4	4
5. Compliance with procurement	4	4	5. Poverty focus	5	5
6. Quality and timeliness of audits	4	4	6. Effectiveness of targeting approach	5	5
			7. Innovation and learning	5	5

B.3 Outputs and outcomes	Last	Current	B.4 Sustainability	Last	Current
1. Actual outputs: Community mobilization	5	4	1. Institution building (organizations, etc.)	4	4
2. Actual outputs: Agriculture and land management	5	5	2. Empowerment	4	4
3. Actual outputs: Access roads and water infrastructure	4	4	3. Quality of beneficiary participation	4	4
4. Actual outputs: District and sub-county Execution	4	4	4. Responsiveness of service providers	3	4
5. Physical/financial assets	5	5	5. Exit strategy (readiness and quality)	4	4
6. Food security	5	5	6. Potential for scaling up and replication	5	5

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A. Overall Assessment and Risk Profile	Last	Current
C 1 Overall implementation progress (Sections B1 and B2)	4	4
C 2 Likelihood of achieving the development objectives (section B3 and B4)	4	4
C 3 Risks <i>Short description of major risks for each section and their impact on achievement of development objectives and sustainability</i>		
Fiduciary aspects	Delays in processing WAs may put the project under pressure when certificates of completed works under access roads come in frequently, but it's not a major risk.	
Project implementation progress	Slow pace in procurement will have to be addressed if remaining major works are to be completed by project closing date.	
Outputs and outcomes	The rise in unit costs for access roads implies that the project may not achieve 100% of the overall target of 1400 km	
Sustainability	No major risk	

Appendix 2: Summary of key actions to be taken within agreed timeframes

Action Area	Action Agreed	Date	Whom	Progress
<i>Community access roads</i>	Completion of works under Batch 2.	31 December 2012	PCU/Districts	
	Contract award for design of Batch 3 roads.	10 August 2012	PCU	
	Completion of design of Batch 3 roads	15 November 2012	PCU	
	Bid advertisement for Batch 3 works.	01 December 2012	PCU/Districts	
	Contracts award and works start for Batch 3 roads	01 March 2013	MOLG/PCU/Districts	
	Completion of works under Batch 3.	31 December 2013	PCU/Districts	
	Identification of Batch 4 roads.	01 August 2012	PCU/Districts	
	Bid advertisement for design of Batch 4 roads.	20 August 2012	PCU	
	Contract award for design of Batch 4 roads.	20 November 2012	MOLG/PCU	
	Completion of design of Batch 4 roads.	01 April 2013	PCU	
	Bid advertisement for Batch 4 works.	01 May 2013	PCU/Districts	
	Contracts award and works start for Batch 4 roads.	01 September 2013	MOLG/PCU/Districts	
<i>Community development</i>	Completion of works under Batch 4.	01 July 2014	PCU/Districts	
	Verification of the actual number of volunteers (Household Mentors and FAL Instructors)	31 August 2012	PCU/ DCDOs	
	Complete roll out the GALS methodology to volunteers (mentors and FAL instructors)	31 December 2012	Sociologist/& DCDOs	
	Ensure dissemination of the revised reporting format and track its use and maintenance of the action plans by house holds	Start immediately	Sociologist / DCDOs	
<i>Agriculture and Land Management</i>	Incorporate the gender indicators in M & E reporting system (beyond sex disaggregated data)	Immediately	Sociologist/ DCDOs	
	Identify farmers' groups that received insufficient enterprise grants to be considered for possible supplementary support in FY 2013/14	31 October 2012	PCU/ Districts	
	Rigorous supervision of districts to ensure value for money in procurement of agricultural inputs	Continuous	PCU	
	Integrate on-farm demonstrations with enterprise	Start from January	PCU/ Districts	

	grants	2013	
<i>Project Coordination</i>	Advisement of position of Project Coordinator in national media	15 August 2012	MoLG
	Shortlist and conduct interviews	30 September 2012	MoLG
	Have substantive Project Coordinator start duties	1 December 2012	MoLG
<i>M&E</i>	Update RIMS indicators to capture gender aspects as well FAL and household mentoring	31 August 2012	PCU
	Complete MTR exercise	15 September 2012	
	Complete updating of project maps	31 August 2012	PCU
<i>Fiduciary Aspects</i>	Revise and finalise proposed re-allocations	15 August 2012	PCU
	Submit request for proposed re-allocations and amendments of Financing Agreement, to IFAD	31 August 2012	PCU/MFPED
	Complete procurement of consultant to re-configure TOMPRO system	15 August 2012	PCU
	Re-configure TOMPRO system	31 August 2012	PCU
	Submit 2011/12 final accounts to IFAD	30 September 2012	PCU

**Appendix 3: Financial Tables - Actual financial performance by financier;
by component and disbursements by category as at 30 June 2012**

Table 3A: Summary financial performance by financier

Financier	At Appraisal	At Post Appraisal Revision	Disbursements to WA 37	Per cent disbursed at Appraisal	Per cent disbursed at Post-Appraisal
	USD'000	USD'000	USD'000	USD'000	USD'000
IFAD loans	27,400	45,400	16,413	60%	36%
IFAD Grants	400	2,400	400	100%	17%
Government - Counterpart Funds	4,900	2,400	2,059	42%	86%
Beneficiary Communities	1,300	600	-	-	-
Total	34,000	50,800	18,872	56%	37%

Table 3B: Cumulative disbursements by financiers by component

Components		IFAD loan			IFAD Grant			Government			Beneficiaries			Total		
		At Appraisal SDR'000	Actual SDR'000	%	At Appraisal SDR'000	Actual SDR'000	%	At Appraisal SDR'000	Actual SDR'000	%	At Appraisal SDR'000	Actual SDR'000	%	At Appraisal SDR'000	Actual SDR'000	%
1	Access Roads and Water Infrastructure	25,650	3,156	12				200	528	264			0	25,850	3,684	14
2	Agriculture and Land Management	8,160	2,805	34	357	363	102	520	404	78	620		0	9,657	3,572	37
3	Community Development	4,290	1,691	39				320	175	55			0	4,610	1,866	40
4	District Sub-county Support	4,660	2,603	56				690	632	92			0	5,350	3,235	60
5	Programme Coordination Unit (IFAD Loan)	2,680	3,161	118				590	319	54			0	3,270	3,480	106
6	Programme Coordination Unit (IFAD Grant Studies)				43		0	90		0			0	133	-	0

Appendix 3C: Cumulative disbursements by expenditure Category (SDR as at 30/06//2012)

Expenditure Categories		Financing	Revised Allocation-Loan 707	Allocation Loan 783 **	Total Loans Allocations	Loan Disbursed up to WA 37 (IFAD records)	%age disbursed for Loan 707	Pending expenditures undergoing WA 38 Preparation	Projected Loan Utilization as at 30.06.12	% age of projected loan Disbursed	Projected Available Loans Balance 30.06.12
		A	B	C	D	E	F	G	H	J	I
		%AGE	SDR'000	SDR'000	SDR'000	SDR'000	%age	SDR'000	SDR'000	%	SDR'000
IA	Civil Works-Roads and Water works		3,800	10,000	13,800	1,963	52	126	2,089	55	11,711
IB	Civil Works-Buildings		630		630	17	3		17	3	613
II	Vehicles Equipment and Materials	100	2,260		2,260	1,872	83	48	1,920	85	340
III A	Training Workshops Audits and Studies	100	1,800		1,800	1,234	69	104	1,338	74	462
IV A	Technical Assistance	100	1,870		1,870	1,087	58	192	1,279	68	591
V	Poverty Grant		1,340		1,340	698	52	117	815	61	525
VI A	Incremental operating Costs (Allowances)	100	1,760		1,760	1,057	60	139	1,196	68	564
VI B	Incremental operating Costs (Supervision of civil Works)		1,520		1,520	406	27	66	471	31	1,049
VI C	Incremental Operating Costs (Vehicles Operating Costs)		2,300		2,300	370	16%	41	412	18%	1,888
9	Unallocated		1,270	1,600	2,870		0%		-	0%	2,870
Total			18,550	11,600	30,150	8,704	47%	833	9,537	51%	20,613

Table 3E: Proposed Reallocations

Expenditure Categories		Total Loans- 707, 793 Allocation per table 3c	Projected Loan Utilisation to 30 June 2012 per table 3c	Total 3 year Budget Projection	Total 3 year Budget Projection	Funds Available per Table 3C	Allocatio n of Funds Against Budget	Surplus/ (Deficit)	Re- allocation
		A	B	F=C+D+E	G=F/1.501	H=A-B	I	J	K
		SDR'000	SDR'000	USD'000	SDR'000	SDR'000	SDR'000	SDR'000	SDR'000
IA	Civil Works-Roads and Water works	13,800	2,089	16,972	11,307	11,711	11,307	404	1,023
IB	Civil Works-Buildings	630	17	706	470	613	470	143	(143)
II	Vehicles Equipment and Materials	2,260	1,920	301	201	340	201	139	(139)
III A	Training Workshops Audits and Studies	1,800	1,338	2,434	1,621	462	1,621	(1,159)	1,159
IV A	Technical Assistance	1,870	1,279	3,732	2,487	591	2,487	(1,895)	1,895
V	Poverty Grant	1,340	815	788	525	525	525	(0)	-
VI A	Incremental operating Costs (Allowances)	1,760	1,196	2,070	1,379	564	1,379	(815)	815
VI B	Incremental operating Costs (Supervision of civil Works)	1,520	471	730	486	1,049	486	562	(562)
VI C	Incremental Operating Costs (Vehicles Operating Costs)	2,300	412	765	510	1,888	510	1,378	(1,378)
9	Unallocated	2,870	-			2,870		2,870	(2,670)
Total		30,150	9,537	28,498	18,986	20,613	18,986	1,627	(0)

Appendix 4: Compliance with loan covenants: Status of implementation

Loan Agreement Section	Covenant	Status	Remarks
ARTICLE II			
Section 2.03: Special Account	a)The Borrower shall open and thereafter maintain in the Bank of Uganda a Special Account denominated in US Dollars, for the purpose of receiving Loan proceeds for financing the Programme. The Special Account shall be protected against set-off, seizure or attachment on terms and conditions proposed by the Borrower and accepted by the Fund.	Account opened	operational
	b)After the Special Account has been duly opened, upon the Borrower's request, the Fund shall make an initial withdrawal of one million US Dollars (USD 1 000 000) from the Loan Account on behalf of the Borrower and deposit such amount in the Special Account. The Fund shall replenish the Special Account from time to time upon request up to an authorized allocation of two million US Dollars (USD 2 000 000) (the "Authorized Allocation"), in accordance with Section 4.08 (Special Account) of the General Conditions, from the Loan Account in such minimum amounts as the Fund may specify by notice to the Borrower.	Account opened	operational
	c)The Lead Programme Agency, on behalf of the Borrower, shall be fully authorized to operate the Special Account in accordance with Section 4.08 of the General Conditions. The Programme Coordinator and the Permanent Secretary of the Ministry of Local Government shall be the authorized signatories for the Special Account and both authorized signatures shall be required to make any withdrawal from the Special Account.	operational	ongoing
Section 2.04: Grant Bank Account	(a) The Borrower shall open and thereafter maintain in the Bank of Uganda a Grant Bank Account denominated in US Dollars for the purpose of receiving Grant proceeds for financing the Programme. The Grant Bank Account shall be protected against set-off, seizure or attachment on terms and conditions proposed by the Borrower and accepted by the Fund.	Account opened	Operational
	(b) As from the Effective Date the Borrower may request withdrawals from the Grant Account six-monthly in advance during the Programme Implementation Period. The amounts so requested shall not exceed the amount of expenditures which are included in the AWPB for the relevant Programme Year to be financed from the Grant.	Operational	Ongoing
	(c) The Lead Programme Agency, on behalf of the Borrower, shall be fully authorized to	Operational	Ongoing

	operate the Grant Bank Account in accordance with Section 4.08 of the General Conditions. The Programme Coordinator and the Permanent Secretary of the Ministry of Local Government shall be the authorized signatories for the Grant Bank Account and both authorized signatures shall be required to make any withdrawal from the Grant Bank Account.		
Loan Agreement Section	Covenant	Status	Remarks
ARTICLE III	Covenant		
Section 3.02	<u>Annual Work Plans and Budgets:</u> (a) The Lead Programme Agency, through the PCU, shall prepare draft consolidated annual work plans and budgets (AWPBs) for each Programme Year based upon the AWPBs provided to it by each of the Districts participating in the Programme. The draft consolidated AWPBs shall include, among other things, a procurement plan, a detailed description of planned Programme activities during the coming Programme Year, and the sources and uses of funds therefore, based on the respective work plans and budgets prepared by each of the Programme Parties. In addition to the consolidated AWPBs for the first Programme Year, a Procurement Plan for all procurement of goods, works and consulting service covering the initial eighteen (18) months shall be prepared by the Lead Programme Agency through the PCU together with other concerned Programme Parties, and updated annually thereafter to cover every eighteen month period of Programme duration.	Operational	Ongoing
	(b) The Lead Project Agency shall submit each draft AWPB to the PSC for its review and approval. When so approved, the Lead Project Agency shall submit the draft AWPB to the IFAD for their respective comments and approval, no later than 60 days before the beginning of the relevant Project Year. If neither the IFAD comment on the draft AWPB within 30 days after receipt, the AWPB shall be deemed approved.	Being Done	Operational
	(d) If required, the Lead Project Agency may propose adjustments in the AWPB during the relevant Project year which shall become effective upon approval by IFAD.	Being Done	Operational
Section 3.03	<u>District Programme Bank Accounts:</u> (a) As soon as practicable after the date hereof but in no event later than ninety (90) days after the Effective Date, the Lead Programme Agency shall open and thereafter maintain in local branches of commercial banks agreed by the Borrower and the Fund, accounts for each participating District denominated in UGSh for Programme expenditures incurred by Programme Parties (the "District Programme Bank Accounts"). The Lead Programme Agency shall	Accounts opened	Operational

	designate authorized signatories for each District Programme Bank Account. The signatures of two authorized signatories shall be required to make any withdrawal from any District Programme Bank Account, one of whom in all cases will be the Chief Administrative Officer of the relevant District.		
Loan Agreement Section	Covenant	Status	Remarks
	(b) As soon as practicable after the opening of each District Programme Bank Account, the Lead Programme Agency will transfer an initial amount of up to eighty thousand US Dollars (USD 80 000) from the Special Account into each such District Programme Bank Account. The Lead Programme Agency shall replenish each District Programme Bank Account from time to time from the Special Account upon approval by the Lead Programme Agency of requests from the various Districts. The detailed procedures for replenishment of the District Programme Bank Accounts will be set forth in the Programme Implementation Manual.	This has been done	Ongoing
Section 3.04	<u>Availability of Loan Proceeds:</u> The Borrower shall make the proceeds of the Financing available to the Lead Programme Agency to carry out the Programme, in accordance with the AWPBs and its customary national procedures for development assistance.	This is being done	Ongoing
Section 3.05	<u>Availability of Additional Resources.</u> (a) In addition to the proceeds of the Financing, the Borrower shall make available to the Lead Programme Agency and each other Programme Party, such additional support as may be required from time to time to enhance the Programme Implementation in accordance with this Agreement.	This is being done	Ongoing
	(b) Without limiting the generality of paragraph (a) above, the Borrower shall make available to the Lead Programme Agency during the Programme Implementation Period, counterpart funds to cover duties and taxes from its own resources in an aggregate amount of four million two hundred fifty thousand US Dollars (USD 4 250 000) equivalent, in accordance with its customary national procedures for development assistance.	This is being done	Ongoing
Section 3.06	<u>Procurement:</u> The Lead Project Agency and each other Project Party shall procure all items financed by the Loan in accordance with Schedule 4.	This is being done	Ongoing

SECTION 3.07.	Project Completion Date. The Project Parties shall complete the implementation of the Project on or before the Project Completion Date	Not yet	The Project Parties are aware of their responsibility.
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Loan Agreement Section: Article IV	Covenant-Implementation Reporting and Information	Status	Remarks
Section 4.01	Monitoring: The Lead Programme Agency shall establish, as soon as practicable but in no event later than six (6) months after the Effective Date, and thereafter maintain an appropriate information management system in accordance with the Fund's "Guidelines for Project Monitoring and Evaluation" to enable it to continuously monitor the Project in accordance with Section 8.02 (Monitoring of Project Implementation) of the General Conditions based on indicators agreed by the Borrower and the Fund.	Done	On-going but needs some improvement
Section 4.02	Progress Reports. The Borrower through the Lead Programme Agency shall submit to the Fund semi-annual and consolidated annual progress reports on Programme implementation, as required by Section 8.03 (Progress Reports) of the General Conditions, no later than three (3) months after the end of each six-month period during the Project Implementation Period. In addition to the matters specified in the said Section 8.03, each progress report shall detail agreed indicators within the RIMS framework.	This is being done	Ongoing
Section 4.03	Mid-Term Review (a The Lead Programme Agency and the Fund shall jointly carry out a review of Programme implementation not later than forty two (42) months after the Effective Date (the "Mid-Term Review") based on: (i) terms of reference prepared by the Lead Programme Agency and approved by the Fund; and (ii) a consolidated draft mid-term progress report prepared internally by the Lead Programme Agency not later than forty (40) months after the Effective Date. Among other things, the Mid-Term Review shall consider the achievement of Programme objectives and the constraints thereon, and recommend such reorientation as may be required to achieve such objectives and remove such constraints.	This will take place next year.	The MTR is to be completed by mid July 2012
	(b) The Borrower shall ensure that the recommendations resulting from		

	the Mid-Term Review are implemented within a reasonable time thereafter and to the satisfaction of the Fund. It is agreed and understood that such recommendations may result in modifications to the Loan Documents or cancellation of the Loan.	This will take place next year.	The PCU and other project parties are aware of their responsibility.
Section 4.04	<i>Completion Report.</i> The Lead Programme Agency shall submit to the Fund the completion report on the Programme required by Section 8.04 (Completion Report) of the General Conditions, in a format acceptable to the Fund, no later than six (6) months after the Programme Completion Date.	This assignment is far off	The PCU and other project parties are aware of their responsibility.
Loan Agreement Section:	Covenant	Status	Remarks
Section 4.05	<i>Evaluations.</i> The Borrower and each Programme Party shall facilitate all evaluations and reviews of the Programme that the Fund may carry out during the Programme Implementation Period and for ten (10) years thereafter, as required by Section 10.05 (Evaluations of the Project) of the General Conditions.	There has not been any cause for the evaluation, so far.	The PCU and other project parties are aware of their responsibility.
ARTICLE V	Financial Reporting and Information		
Section 5.01	<i>Financial Statements.</i> The Lead Programme Agency shall prepare consolidated financial statements of the operations, resources and expenditures related to the Programme required by Section 9.02 (Financial Statements) of the General Conditions in respect of each Fiscal Year and deliver such financial statements to the Fund within three (3) months after the end of each Fiscal Year	This has been done on time	
Section 5.02	<i>Audit Report:</i> a) Within ninety (90) days after the Effective Date, the Borrower shall appoint the Auditor-General of the Borrower, or such other independent auditors selected by the Borrower in accordance with the procedures and criteria agreed by the Borrower and the Fund, to audit the accounts relating to the Programme.	This has been done	
	The Borrower shall have the financial statements relating to the Programme audited each Fiscal Year by such auditors in accordance with the International Standards on Auditing, and the Fund's "Guidelines on Project Audits (Borrowers' Use)" as may be amended from time to time. In accordance with Section 9.03 of the General Conditions, in addition to the audit report on the financial statements, the auditors shall provide: (i)	This has been done	

	an opinion on the certified consolidated statements of expenditure and the operation of the Special Account and the Grant Bank Account; (ii) an opinion on the statements of expenditure and District Programme Bank Accounts of each District participating in the Programme, and (iii) a separate management letter, addressing the adequacy of the accounting and internal control systems at all levels of the Programme. The Borrower shall deliver the above-mentioned items to the Fund within six (6) months of the end of each such Fiscal Year. The Borrower shall submit to the Fund the reply or replies to the management letter of the auditors within one month of receipt thereof.		
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Loan Agreement Section:	Covenant	Status	Remarks
	ARTICLE VI-Remedies of the Fund		
Section 6.01.- Suspension	(a) The Fund may suspend, in whole or in part, the right of the Borrower to request withdrawals from the Loan Account in accordance with Section 12.01 (Suspension by the Fund) of the General Conditions, upon the occurrence of any of the events set forth therein or if the Programme Implementation Manual, or any provision thereof, has been waived, suspended terminated, amended or modified without the prior consent of the Fund, and the Fund has determined that such waiver, suspension, termination, amendment or modification has had, or is likely to have, a material adverse effect on the Programme.	So far there has been no cause for the suspension	The PCU and other project parties are aware of their responsibility.
	(b) The Fund shall suspend, in whole or in part, the right of the Borrower to request withdrawals from the Loan Account and/or Grant Account if the Audit Report(s) required by Section 5.02 has/have not been satisfactorily completed within twelve (12) months after the end of the Fiscal year.	So far there has been no cause for the suspension	The PCU and other project parties are aware of their responsibility.
Section 6.04	Audits. If the Borrower does not timely furnish any audit report required by Section 5.02, and the Fund, after consultation with the Borrower, determines that the Borrower is unlikely to do so within a reasonable period thereafter, the Fund may engage, through the Auditor-General of the Borrower, independent auditors of its choice to audit the accounts relating to the Programme. For such purpose, the Borrower and the Programme Parties shall make their financial and other records available	So far there has been no cause for this type of the action.	The PCU and other project parties are aware of their responsibility.

	<p>to such auditors promptly upon request, accord them full rights and privileges as agents of the Fund under Section 10.03 (Visits, Inspections and Enquiries) of the General Conditions and otherwise cooperate fully with such audit. The Fund shall make the audit report available to the Borrower promptly upon its completion. The Fund shall finance the cost of such audit by withdrawal from the Loan Account on behalf of the Borrower, and the Borrower hereby authorizes the Fund to make such withdrawals.</p>		
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Annex 1: Guide to capturing Success Stories

To write a good success story, focus on a specific area, period of time, person and circumstance (case)

Keep it very simple, short and smart. Use simple language and short sentences

Capture information that answers all the **WH-** questions so that the readers are adequately informed. These are: Who, what, when, where, why (why not), how, which? To make it interesting (a good story must be interesting, captivating for the readers), include examples/illustrations (pictures/photographs, tables, figures/data). These also show that the story is authentic and not mere fiction.

To make it easier, try and respond the questions in the table below. When you have all the information below, you already have a great story. If you are at the Sub County or District, send the information to PCU who can also share with IFAD communications consult for putting it together and editing.

Relevant questions	Key information (keep it precise and brief)	Comments/other details if any
Place, Names of persons involved (who), dates (when) To make the context better, indicate that this is one case out of ... (mention the number) of other beneficiaries you are working with at the sub county, district or country levels – depending on where you are writing from.		
What was the situation like before the intervention? Give full details		
What was the problem that you set out to solve with the specific intervention (link to the goal and objectives of the programme) How did you arrive at this? Did the beneficiary agree that this was the problem?		
What did you do? How did you do this? For how long? With who? (Who are the other stakeholders and what are their respective roles?) What solution did you offer to solve the existing problem?		
What is the situation like after the intervention?		

<p>Was the solution successful in solving the problem? Was it efficient? Was it effective? Can it be replicated? What impact has your solution brought about? What changes do you see? What does the beneficiary say has changed? (capture these as direct quotations – exactly as they are spoken by the person)</p>		
<p>What lessons have you learned from the whole process? What worked? What did not work? Why? What would you do differently given another chance to work with the same group, household, individual, sub county or district?</p>		
<p>What are the next steps? This responds to the question 'so what?'</p>		

You can include sayings, quote other sources and include as much data as possible to make your story more compelling and believable.

ANNEX 2
ACCESS ROADS AND WATER INFRASTRUCTURE
Supporting Data

TABLES

- Table 1: Completed Water works
- Table 2: Summary of Water works
- Table 3: Batch 1, completed roads
- Table 4: Batch 2, on-going and tendered roads
- Table 5: Physical and Financial Progress as of 31 July 2012
- Table 6: Design contracts, completed and on-going
- Table 7: Batch 3 roads
- Table 8: Increase in per km investment cost and implications

Table 1: Completed Water works

##	Contract No.	Contractor	District	Infrastructure	Number as per the contract	Contract Ammount (UGX)	Actually paid as of 31.07.2011	Percentage paid (%)	Physical status (% completed)
1	APAC/502/WRKS/2009-10/0014	Spantech (U) Ltd.	Apac	Construction of Shallow Wells	2	8.131.200	8.131.200	100	100
2	APAC/502/WRKS/2009-10/0015	Wala Enterprises Ltd.	Apac	Rehabilitation of Boreholes	2	8.090.500	8.090.500	100	100
3	BULIISA/WRKS/09-10/00020	Vivarts Enterprises Ltd.	Buliisa	Rehabilitation of Boreholes	3	10.146.000	10.146.000	100	100
4	BULIISA/WRKS/09-10/00018	Ashbuton Mult SVS Ltd.	Buliisa	Construction of Shallow Wells	8	44.000.000	44.000.000	100	100
5	BULIISA/WRKS/09-10/00021	King Enterprizes Ltd.	Buliisa	Protection of springs	4	13.361.250	13.361.250	100	100
6	KAMW/518/WRKS/2009-10/407	Kamwenge United Engineers Ltd.	Kamwenge	Construction of Shallow Wells	8	33.679.600	33.679.600	100	100
7	KAMW/518/WRKS/2009-10/408	Cisah Multiplex Ltd.	Kamwenge	Construction of Shallow Wells	8	33.508.640	33.508.640	100	100
8	YUMBE/556/WRKS/09-10/0027	Water Ford Ltd.	Yumbe	Construction of Shallow Wells	1	5.500.000	5.500.000	100	100
9	Not available in the contract register	Kamaqu Farmer Ltd.	Mayuge	Protection of springs	2	5.802.800	5.802.800	100	100
10	LUWE/532/WRKS/09-10/00170	Dala Ware (U) Ltd.	Luwero	Construction of Shallow Wells	3	12.450.000	12.450.000	100	100
11	LUWE/532/WRKS/09-10/00171	Senae Construction Co. Ltd	Luwero	Construction of Shallow Wells	4	16.800.000	16.800.000	100	100
12	MSE/WAT-PAF/PRDP/HDW 2008-09/01	Water Mall Ltd.	Masindi	Construction of Shallow Wells	1	5.855.292	5.855.292	100	100
13	Not available in the contract register	Jawifa Company Ltd.	Kyenjojo	Construction of Shallow Wells	3	9.655.920	9.655.920	100	100

14	Not available in the contract register	Byentuyo Enterprises Ltd.	Kyenjojo	Construction of Shallow Wells	3	9.805.824	9.805.824	100	100
15	Not available in the contract register	Roy Nature Ltd.	Kyenjojo	Construction of Shallow Wells	4	11.408.280	11.408.280	100	100
16	Not available in the contract register	Katooke Investments Ltd.	Kyenjojo	Protection of springs	5	6.543.655	6.543.655	100	100
17	BUND/505/WRKS/09-2010/00023	Babumbekl farm Ltd.	Bundibugyo	Protection of springs	10	27.000.260	27.000.260	100	100
18	Not available in the contract register	Wanik ConstructionCo. Ltd.	Nakaseke	Construction of 3000 cub.m valley dam	1	33.900.000	33.900.000	100	100
19	Not available in the contract register	Byabawa General Enterprises Ltd.	Nakaseke	Rehabilitation of Boreholes	9	22.500.000	22.500.000	100	100
20	001/BUSIA/507/Wrks/2009-10/50023	Samia Enterprises Ltd.	Busiia	Construction of Shallow Wells	1	3.942.400	3.942.400	100	100
21	MOLG/DLSP/Works/010-011/00060-Lot 1	Sumadhura Technologies Ltd.		Construction of Boreholes	15	259.805.200	245.306.609	94	100
22	MOLG/DLSP/Works/010-011/00060-Lot 2	China Engineering Co. Ltd.		Construction of Boreholes and Shallow Wells	16+5	352.938.143	331.109.048	94	100
23	MOLG/DLSP/Works/010-011/00060-Lot 3	M/S GAT Consults Ltd.	Kyenjojo	Construction of Kibira Gravity flow scheme		208.908.783	188.017.905	90	100
TOTAL						1.143.733.747	1.086.515.183	95	

Source: DLSP PCU

Table 2: Summary of Water works

District	Type of Source							Benefitting population					Total	
	Boreholes Rehabilitated	New Boreholes	Motor Drilled Shallow wells	Hand dug Shallow well	Protected Spring	GFS Taps	Valley Tank	Boreholes Rehabilitated	New Boreholes	Motor Drilled Shallow wells	Hand dug Shallow well	Protected Spring		GFS Taps
Apac	2	2	5	2				600	600	1,500	600			3,300
Luwero		3		7					900		2,100			3,000
Kamwenge		9*		16					2,700		4,800			7,500
Yumbe		3		1					900		300			1,200
Nakaseke	9						1	2,700						2,700
Bulisa	3			8	4			900			2,400	1,000		3,400
Busia		4		1					1,200		300			1,500
Masindi		3		2	1				900		600	250		1,750
Kyenjojo				10	5						3,000	1,250		4,250
Bundibugyo					20							5,000		5,000
Mayuge		3			2				900			500	1,400	2,800
Kyenjojo										1*				
Oyam		4							1,200					1,200
TOTAL	14	31	5	47	32	1	1	4,200	9,300	1,500	1,410	8,000	1,400	38,500

Source: DLSP PCU

*Visited by the Mission.

Table 3: Batch 1, completed roads

##	Contract No.	Contractor	District	Length (km)	Original Contract Amount (UGX)	Final Contract Amount (UGX)	Per km Cost (UGX/km)	Paid as of 31.07.11	Percentage paid (%)	Physical status (% completed)
1	DLSP/BUGIRI/CAR-09-10/LOT 1	Fraba Co. (U) Ltd.	Bugiri	9,2	181.243.650	179.138.750	19.471.603	179.138.750	100	100
2	DLSP/BUGIRI/CAR-09-10/LOT 2	Muyanga Investments Ltd.	Bugiri	12,6	190.180.100	186.523.645	14.803.464	177.014.640	95	100
3	DLSP/MAYUGE/CAR-09-10/LOT 3	Continuum Engineering Ltd.	Mayuge	14,3	286.098.453	285.288.700	19.950.259	285.288.700	100	100
4	DLSP/MAYUGE/CAR-09-10/LOT 4	Savanah Engineering Works Ltd.	Mayuge	13,3	274.641.948	273.732.197	20.581.368	273.732.197	100	100
5	DLSP/BUSIA/CAR-09-10/LOT 5	Davoq Technical Services Ltd.	Busia	8,3	184.880.829	179.651.116	21.644.713	170.407.075	95	100
6	KAM/DLSP/2009-10/LOT 7*	Kinombe Nyaruzinga Constr. Co Ltd.	Kamwenge	7,5	121.291.006	119.427.693	15.923.692	119.427.693	100	100
7	KAM/DLSP/2009-10/LOT 8*	SBR General Supplies and Construction Ltd.	Kamwenge	19,5	542.875.800	527.797.548	27.066.541	527.797.548	100	100
8	DLSP/KYENJOJO/CAR-09-10/LOT 9	Landmark International Ltd.	Kyenjojo	16,7	243.147.498	240.541.720	14.403.696	228.384.345	95	100
9	DLSP/KYENJOJO/CAR-09-10/LOT 10	Sualf Construction Co. Ltd.	Kyenjojo	11,0	233.704.490	230.292.917	20.935.720	230.292.917	100	100
10	DLSP/BUHD/CAR-09-10/LOT 11*	Kagu Construction Co. Ltd.	Bundibugyo	12,75	356.027.119	356.027.119	27.923.696	207.892.097	58	100
11	DLSP/APAC/CAR-09-10/LOT 12	Snajapa Technical Works Ltd.	Apac	33,8	951.020.000	951.020.000	28.136.686	738.336.969	78	100
12	DLSP/OYAM/CAR-09-10/LOT 14	Kencom (U) Ltd.	Oyam	10,6	174.911.625	174.899.458	16.499.949	166.153.877	95	100
13	YUMBE556/WRKS/08-09/00057/ LOT 15	Universal Engineering (U) Ltd.	Yumbe	12,6	201.076.050	187.835.901	14.907.611	177.782.098	95	100
14	YUMBE556/WRKS/08-09/00058/ LOT 16	Muyanga Investments Ltd.	Yumbe	18,6	305.296.163	297.509.570	15.995.138	282.244.762	95	100
15	LUWE532/WRKS/09-10/00137/ LOT 17	SOK Enterprise Ltd.	Luwero	14,8	244.751.753	244.751.753	16.537.281	232.514.165	95	100

16	LUWE532/WRKS/09-10/00138/ LOT 18	Kiru General Services Ltd.	Luwero	16,5	311.273.345	310.584.100	18.823.279	310.584.100	100	100
17	DLSP/NAKASEKE/CAR-09-10/LOT 19	VAVIC Technical Services Ltd.	Nakaseke	13,7	238.920.675	238.389.500	17.400.693	238.389.500	100	100
18	DLSP/NAKASEKE/CAR-09-10/LOT 20	SOK Enterprise Ltd.	Nakaseke	9,3	163.886.000	163.488.900	17.579.452	163.488.900	100	100
19	DLSP/MASINDI/CAR-09-10/LOT 21	SOK Enterprise Ltd.	Masindi	17,9	261.281.160	261.245.200	14.594.704	261.246.200	100	100
20	DLSP/MASINDI/CAR-09-10/LOT 22	Olanzicon Services Ltd.	Masindi	18,5	304.237.908	304.237.479	16.445.269	289.025.584	95	100
21	DLSP/BULISIA/CAR-09-10/LOT 23	Landmark International Ltd.	Bulisia	10,4	209.948.658	208.592.952	20.057.015	208.592.952	100	100
22	DLSP/BULISIA/CAR-09-10/LOT 24	Tesla Engineering and Supplies Ltd.	Bulisia	11,6	227.912.625	227.912.625	19.647.640	216.516.994	95	100
TOTAL				313,5	6.208.606.855	6.148.888.844	19.616.809	5.684.252.063	92	

Source: DLSP PCU

*Visited by the Mission.

Table 4: Batch 2, on-going and tendered roads

##	District	Road Name	Contractor	Lot No.	Length (km)	Contract Cost (UGX)	Per km cost (UGX/km)	Paid as of 31.07.12	Percentage paid (%)	Physical Completion (%)	No of Beneficiaries
1.	APAC	Akuriluba-Aliri	TIC LOKERE ENTERPRISE LTD.	1	11,1	353.113.654	31.812.041	0	0	40	9.338
		Abwong-Acungi-Arwotoleko	ZEEP CONSTRUCTION (U) LTD	2	10,0	287.895.970	28.789.597	0	0	30	8.700
		Olaka-Agege-Alem-Akeca	ASSOCIATED DESIGN AND BUILD ENGINEERING LTD	3	10,0	360.096.700	36.009.670	0	0	5	8.700
		Ollepek-Abapiri-Abei border	CANNAN SITES CONSTRUCTION AND HARDWARE SERVICES	4	22,8	563.264.970	24.704.604	0	0	50	16.124
2.	BULISIA	Wanseko-Murchion falls park	PATROV INTERNATIONAL LYD	5	17,5	559.378.600	31.964.491	0	0	30	6.075
		Kisiabi-Kijangi-Uribo-Nyamitete	TESLA ENGINEERING AND SUPPLIES LTD	6	12,7	418.660.650	32.965.406	0	0	25	4.779
		Booma-Walukuba-Kamagongoro-Nyamukuta-Sonsio	JUB ENTERPRISES LTD	7	10,9	559.982.490	37.084.933	0	0	15	4.293
		Tangala-Kampala-Bubwe			4,2						2.484
		Kyangabakama-Matembe-Kuddumali	KENCOM	8	11,2	423.624.300	24.069.563	0	0	20	7.128
		Mabuye-Bugabo-Kiwanguzi			6,4						5.016
3.	LUWERO	Kiddukulu-Ntinda-Bugayo			3,8						3.872
		Katiiti-Bibbo-Mugogo-Bukwese	VAVIC TECHNICAL SERVICES LTD	9	4,3	367.332.850	25.868.511	0	0	30	4.092
		Nakusubuyaki-Kiddukulu-Semyungu			6,1						4.884
		Kiremera-Bugomba-Timba-Nakatandagira			4,0						3.960
		Kalwe-Giriyada	TEGEKA ENTERPRISES LTD	10	7,3	393.353.450	21.612.827	0	0	25	5.412
4.	MASINDI	Mulajje-Kyamiko			2,6						3.344
		Ndabirakodala-Mpute			4,3						4.092
		Kimengo-Kijunjubwa	BMK (U) LTD	11	29,0	993.932.080	34.273.520	0	0	50	9.180
		Kiryampunu-Kinuumi	ADAMS	12	4,8	378.161.370	25.043.799	0	0	40	2.646

		Rwenziramire-Kyamugenyi	ENGINEERING SERVICES LYD		4,8						2.646
		Byerima-Kaiha			5,5						2.835
		Rukono-Kimotozi-Kayonza	LUSA CONSTRUCTION AND ENGINEERING LTD	13	8,8	242.406.472	27.546.190	0	0	60	6.072
		Lwamahungu-Kasozi-Kinyogoga	BUSENVI ENTERPRISES LTD	14	9,7	217.262.050	22.398.149	0	0	25	6.468
5.	NAKASEKE	Towa-Kiswaga-Kinyogoga	HORIZON LINES	15	9,2	216.033.565	23.481.909	0	0	25	6.248
		Butiikwa-kapeke-Kagango	SCOL CIVIL CONSTRUCTION CO LTD	16	12,2	370.273.400	30.350.279	0	0	30	7.568
		Kisimula-Namasengere-Konakilak	KENCOM (U) LTD	17	6,5	206.130.200	31.712.338	0	0	15	5.060
		Awio-Barrio	ASSOCIATED DESIGN AND BUILD ENGINEERING LTD	19	13,9	444.110.500	31.950.396	0	0	5	10.962
6.	OYAM	Amua-Zambia Camnono-Teogali TC	THE LEADING EDGE INVESTMENTS LTD	20	7,1 3,9	374.611.650	34.055.605	0	0	25	7.018 5.162
		Lobe-Kay	SPIDER CONTRACTORS LTD	22	21,3	563.567.100	26.458.549	0	0	30	13.939
7.	YUMBE	Kurunga-Tokuro road	MUYANGA INVWSTMENTS LTD	23	16,4	423.457.475	25.820.578	0	0	20	11.342
		Lomunga-Kuru	MUYANGA INVWSTMENTS LTD	24	9,4	422.074.878	44.901.583	0	0	20	7.632
		Nabirere-Nalubabwe-Kasokwe	RAJ GENERAL ENTERPRISES (U) LTD	25	9,3 2,2	307.414.300	26.731.678	0	0	15	20.306 10.224
8.	BUGIRI	Bukanda-Buliamboli.Kazimbakugira/TZ Nakiegereike-Itoolo.Bulidha/Nagongera-Butema	WAKO TECHNICAL SERVICES LTD	26	5,0 11,5	542.936.566	32.905.246	0	0	30	14.200 23.430
		Muwayo via Buyindi to Lugano Bugayi-Bulesi/Bufasi to Butema	MEDIAFLOAT INTERNATIONAL LTD	27	4,4 5,0	442.634.508	47.088.777	0	0	50	13.348 14.200

		Kachwamba-Itale*			6,6						6.148
		Kanyamukole-Wasa river*	UGANDA MATYRS HOUSING AND CONSTRUCTION CO. LTD	28	5,0	1.107.757.086	95.496.301	0	0	50	5.300
9.	BUNDIBUGYO	Kirumya P/School-Bundimwendi via Kasodo									6.519
		Tokwe Bunyaruta-Bundinyama Charch*	NEAT CONSTRUCTION LTD	29	4,3	1.355.411.086	96.128.446	0	0	0	4.929
		Kyamukube-Kalonge									3.975
		Shaunriyako-Busibembe P/S - Godown									15.763
		Bubolwa-Nanyoni	MACO ENGINEERING SERVICES AND CONSULTANCY	30	1,4	361.100.941	35.752.568	81.276.730	23	70	10.400
		Namungodi-Sidimbire									14.625
		Dabani Scty Hqrts.- Namahoho-Mayombe									15.275
		Dabani-Bujabi-Butote									12.675
		Mawero P/Sch.-Alupe-Sofia	BMK (U) LTD	31	3,1	534.665.343	34.055.117	0	0	50	13.163
10.	BUSIA	Manakor-Akoret TC									13.650
		Akoboit-Osapiri-Onyunyuri									11.375
		Buhasaba-Busekunya-Muhoho-Buyimin									12.025
		Sibona TC-Nasipondio-Sibona HC II									11.375
		Bunyinde-Kateruhana-Ndoli-Buhehe	KHABUSI BUILDING CONTRACTORS AND FURNITURE CENTRE	32	3,8	694.780.990	48.928.239	0	0	45	14.300
		Bumalakani-Habomi-Namasanga-Busonga									13.000
		Mudondo - Buwuluhilo -T junction									13.000
		Businge-Kyakarafa-Busiriba-Rugonjo*	ENGISCOPE INTERNATIONAL LTD	33	14,9	481.135.063	32.290.944	0	0	25	11.443
11.	KAMWENGE	Bweranyangi-Nyamashegwa									7.590
		Businge-Nyancwamba-Nyabitusi-Butemba-Rukoko*	RHINO INVESTMENTS LTD	34	9,9	443.893.753	24.524.517	0	0	30	8.568
		Nikoma-Damasiko-Ntonwa*	HIGH TIDES LTD	35	14,4	457.193.877	31.749.575	0	0	35	11.155
		Mukeera-Nyabusozi-Kakira Burara-Mukateete	HIGH TIDES LTD	36	13,4	628.135.949	46.875.817	0	0	35	8.832
		Ntuntu-Gasani	ENGISCOPE INTERNATIONAL LTD	37	9,8	948.686.070	45.609.907	0	0	0	7.104
12.	KYENJOJO	Bugogo-Kidindimya									7.680
		Haikoona-Nyabikoni-Nyamwezi	STRATEGIC INVESTMENTS LTD	38	8,8	269.053.096	30.574.215	0	0	0	6.624

13.	MAYUGE	Mashaga-Bukalenzi	CONTINUUM ENGINEERING LTD	39	8,2	899.604.346	49.158.707	0	0	40	20.922	
		Bugadde-Ndaiga-Kabayingire			10,1							23.934
		Busaala-Katuba-Namisu-Kigulamo	RUP ENGINEERING	40	7,8	467.328.131	29.956.931	0	0	25	20.288	
		Nkolongo-Malindi			7,8							20.288
		Musita-Namusenwa-Butte			7,4							19.654
		Mayuge-Iwuba-Ivugunu-Kakindu	KWIK BUILD CONTRACTORS AND ENGINEERING	41	5,0	511.416.310	30.261.320	0	0	45	15.850	
		Kikubo-Nsango-Nabitu-Buwaya			4,5							15.058
TOTAL					556,0	19.591.871.789	35.237.179	81.276.730	0,4		705.266	
OYAM	Otwal railways-Ojwii	RE-ADVERTISED	18	12,7		0					10.266	
	Mairo-Zambia	RE-ADVERTISED	21	8,7		0					7.946	
TOTAL					21,4						18.212	
PHASE 2 BATCH 2												
KYENJOJO	Kifuka-Mbale-Nkununu				13,50						8.880	
KAMWENGE	Ntonwa-Kyakaitaba-Malere-Biguli				37,6						24.495	
BUNDIBUGYO	Kanara-Kacwankumu-Rwangara				20,7						13.621	
TOTAL					71,80						46.996	
GRAND TOTAL					649,20						770.474	

Source: DLSP PCU

*Visited by the Mission

Table 5: Physical and Financial Progress as of 31 July 2012

Scope of Contracts	Operational Stage				Cost and Financing (UGX)
	Completed	On-going	Tendered	Total	IFAD Loan
Water Works	23	0	0	23	1,143,733,747
Access Roads	22	39	5	66	30,421,470,876
TOTAL	45	39	5	89	31,565,204,623

Table 6: Design contracts, completed and on-going

##	Contract No.	Description of Services	Consultant	Contract Amount (UGX)	Paid as of 31.07.11	Percentage paid (%)	Comment
1.	MOLG/DLSP/SRVCS/14/09-10	Design of Kibira gravity flow scheme	Hydraulic Consult Ltd.	18.000.000	18.000.000	100	Completed
2.	MOLG/DLSP/SRVCS/09-10/00233	Sitting and drilling supervision of boreholes	Aquatec Enterprises Ltd.	82.060.000	77.957.000	95	Completed
3.	MOLG/SRVCS/DLSP/010-011/00015 Lot 1	Design and supervision of community access roads, Batch 2.	Tamp Blessed 3MS JV Ltd.	792.240.000	316.896.000	40	Design completed, Supervision on-going
4.	MOLG/SRVCS/DLSP/010-011/00015 Lot 2	Design and supervision of community access roads, Batch 2.	Universal Associated Consults Ltd.	751.500.000	300.600.000	40	Design completed, Supervision on-going
TOTAL				1.643.800.000	713.453.000	43	

Source: DLSP PCU

Table 7: Batch 3 roads

##	District	Number of Roads	Road Name	Sub-County	Length (km)	LOT No.	Estimated No of Beneficiaries
1.	APAC	1	Tailwa-Iwal P/S-Aduli TC	Chawente & Apac	11,5	LOT No. 1	9.570
		2	Abwong H/C II - Oder swamp-Alira	Abongomola & Aduku	12,0		9.860
		3	Arocha Mkt-Tikoling-Owalo TC	Akalo	8,4		7.772
		4	Gweta market-Ololango	Bala &Chegere	10,0		8.700
		5	Tailwa P/Sch-Acwao H/C II-Abura TC	Chawente & Nambieso	9,0		8.120
Sub-Total		5			50,9		44.022
2.	BULISIA	1	Kasenyi-Avogera	Ngwedo	7,0	LOT No. 1	3.240
		2	Angolyero-Akollo-Garasoya	Biiso	5,0		2.700
		3	Busingiro Market- Akimi B	Biiso	3,0		2.160
		4	Nyamitete-Park	Biiso	4,0		2.430
		5	Victor-Kahemura-Kayongo-Sitini	Biiso	5,0		2.700
		6	Kululendu-Nyamasoga B-Nyamasoga T/C	Biiso	5,0		2.700
		7	Masaka-Wanseko-Katala-Karakaba	Buliisa	7,0		3.240
		8	Wankende landing site-Kigwera south west	Buliisa	3,0		2.160
		9	Kijangi-Kijumbya-Kakoora	Buliisa	12,0		4.590
Sub-Total		9			51,0		25.920
3.	MASINDI	1	Nyambundo-Nyakatogo	Pakanyi	7,0	LOT No. 1	3.240
		2	Katagwuruka-Kibali-Balyegomba	Miirya	12,5		4.725
		3	Kyangamwoyo-Kaikuku-Kihagani-ntooma	Bwijanga	31,0		9.720
Sub-Total		3			50,5		17.685
4.	OYAM	1	Adyegie-Ayom Apwono	Aber	6,0		6.380

		2 Odyek-barlongo	Aber	8,0	7.540
		3 Obangangeo-Dogapio	Acada	11,0	9.280
		4 Akao Idebe-Agurulude	Iceme	15,0	11.600
		5 Alele-Aceno	Minakulu	11,5	9.570
		Sub-Total	5	51,5	44.370
5.	YUMBE	1 Awoba-Tuliki-Adiba	Kei & Midigo	18,0	12.190
		2 Tokuro-Ariwa	Odravu	6,0	5.830
		3 Yumbe-Odravu SS	Kululu & Odravu	15,0	10.600
		4 Aliodranysu-Kali	Kochi	3,3	4.399
		Sub-Total	4	42,3	33.019
		TOTAL LOT 1	26	246,2	165.016
		1 Muwayo-Kitovu via Nambira	Buluguyi	5,0	14.200
		2 Bumeru A-Lubango Beach Road via Mulwanda Beach	Mutumba	7,0	17.040
6.	BUGIRI	3 Lwaniha-Matiko via Bulundira	Buhemba	8,0	18.460
		4 Bulesi-Nsango Road via Budunyi	Buluguyi	7,2	17.324
		5 Kugulu-Bukosolo	Iwemba	2,8	11.076
		6 Nabirere-Nawangali	Iwemba	3,5	12.070
		7 Nabirere-Nawangali	Iwemba	5,0	14.200
		8 Nabigingo-Kimbale-Nakyegereike	Bulidha	10,2	21.584
		Sub-Total	8	48,7	125.954
7.	BUSIA	1 Bubolwa-Nanyoni	Bulumbi	2,1	11.538
		2 Junction-Muniambale	Bulumbi	1,9	11.213
		3 Nahabaale-Buunje	Bulumbi	2,1	11.538
		4 Buyunda-Butande	Bulumbi	2,8	12.675
		5 Bubango-Namasyolo	Bulumbi	2,0	11.375
		6 Buhoya-Buhumi-Sidimbire	Bulumbi	2,3	11.863
		7 Dabani SS-Bugunduhira-Namaubi TC- Elimu PS	Dabani	6,0	17.875

LOT No. 2

	8	Hamasanya-Nangwe PS-Buwuuma-Mamahoho	Dabani	3,5	13.813	
	9	Alobwoit-abochet	Buteba	2,4	12.025	
	10	Paraka-Angoromu-Tira PS	Buteba	6,9	19.338	
	11	Sibona TC-Muganiro	Buhehe	4,9	16.088	
	12	Buhasaba-Bositengi-Butangasi	Buhehe	2,3	11.863	
	13	Budili-Syabo	Masaba	2,9	12.838	
	14	Busonga-Buswale	Masaba	1,0	9.750	
	15	Makunda-Bulengi	Masaba	1,4	10.400	
	16	Buhayenje-Mundondo-Bumala-Masaba	Masaba	3,5	13.813	
	Sub-Total	16		48,0	208.005	
		1	Busakira-Macheche-Wambete	Busakira	7,0	19.020
		2	Busenda-Bukumja-Mabirizi	Kityerera & Busakira	5,3	16.326
		3	Nango-Bukagabo-Namadhi	Malongo	8,0	20.605
		4	Katuba-Bulidha-Bubunge	Kityerera	7,0	19.020
8.	MAYUGE	5	Bulyanganda-Nakitwalo-Isoola-Namisu-Katuba-Wandegeya	Mpungwe, Kigandalo, Busakira & Kityerera	10,1	23.934
		6	Wandegeya-Igunda-Kikandwa-Bugooya-Lutaale	Kityerera	9,0	22.190
		7	Musita-Buluba	Baitambogwe	2,6	12.046
		8	Namagera-Buluba	Baitambogwe	1,5	10.303
	Sub-Total	8		50,5	143.444	
		1	Buwanuka-Kitenderi-Kabunyata	Kamira	10,0	6.600
		2	Kirimangando-Bugayo-Katagwe	Kamira	7,0	5.280
9.	LUWERO	3	Mugogo-Bukusu	Makurubita	4,0	3.960
		4	Bugayo-Kasozi-Lubwama	Makurubita	10,0	6.600
		5	kabira-namayamba	Makurubita	3,0	3.520
		6	Nalongo-Kasiribiti-Sekamuli	Bamunanika	6,0	4.840

		7	Kamya-Kibibi-Kisozi	Bamunanika	3,0	3.520
		8	Luteete-Samanya	Bamunanika	3,0	3.520
		9	Mityebiri-Kangulumira-Bbugga	Bamunanika	5,0	4.400
	Sub-Total	9			51,0	42.240
		1	Bwanga-Kibaale	Kasangombe	7,0	5.280
		2	Kitto-Wakatama-Kyabugga	Kitto	8,0	5.720
10.	NAKASEKE	3	Kiteredde-Miganvula-Kalagala	Nakaseke	7,6	5.544
		4	Lwamahungu-Kiswaga-Kagongi	Kinyogoga & Wakyato	17,0	9.680
		5	kalagala-butibulongo-Mijumwa	Wakyato	10,0	6.600
	Sub-Total	5			49,6	32.824
	TOTAL LOT 2	46			247,8	552.467
	TOTAL	72			494	717.483

Source: DLSP PCU

Table 8: Increase in per km investment cost and implications

	USD mln.	km	USD/km	Comment
Water Works	0.47	N/A	N/A	Completed
Batch 1	2.51	313.5	8,006	Completed
Batch 2	9.91	648.8	15,274	On-going and tendered
Batch 3	5.93	494	12.000	Tendered for Design
Batch 4	2.15	180	12.000	To be Identified
Total	20.97	1.636	12,817	