



Annual **REPORT** 2017 | 2018



Financing Road Maintenance



Annual Report

2017 | 2018



Financing Road Maintenance

TABLE OF CONTENTS

LIST OF FIGURES	iii
ABBREVIATIONS AND ACRONYMS	iv
OUR VISION	vi
OUR MISSION.....	vi
CORE VALUES.....	vi
FOREWORD BY CHAIRPERSON OF BOARD	VII
STATEMENT BY THE EXECUTIVE DIRECTOR.....	VIII
EXECUTIVE SUMMARY	X
1.0 General Introduction.....	1
1.1 Business of the Fund	1
1.2 Statutory Objectives	1
1.3 Strategic Objective.....	1
1.4 Specific Objectives.....	2
1.5 Business Processes.....	2
1.6 Organization Structure	3
1.7 Institutional Relationships.....	5
2.0 Performance of URF in FY 2017/18.....	7
2.1 Overview	7
2.2 Governance and Administration.....	7
2.3 Performance of the Fund Management Board	7
2.4 Performance of the Fund Secretariat in FY 2017/18.....	7
2.5 Key Performance Indicators	29
3.0 Performance of Road Maintenance Programmes	32
3.1 Funding Operations	33
3.2 Financial Performance of Road Maintenance Programmes - FY 2017/18.....	38
3.3 Physical Performance of Road Maintenance Programmes - FY 2017/18	44
3.4 Physical performance by Works Category in FY 2017/18.....	47
4.0 Financial Statements.....	53
4.1 Overview	53
4.2 Financial Statement.....	53
5.0 Auditor General's Report	60
5.1 Overview	60
6.0 Challenges Experienced in FY 2017/18	65
7.0 Plans and Strategies for FY 2018/19	67
7.1 Preparation and operationalization of OYRMP for FY 2018/19.....	67
7.2 Planned Road Maintenance Activities in FY 2018/19	67
7.3 Key Strategies for the Medium Term.....	68
8.0 Conclusion and Way forward.....	70
8.1 Summary of Report	70
8.2 Conclusion	70
8.3 Recommendations.....	70
Annex 1: Key Issues in Sampled URF Designated Agencies – Q1-4 FY 2017/18.....	75
Annex 2: Detailed Return for Board Members and Secretariat Staff FY 2017/18–	81
Annex 3: Performance of URF against Internal KPI's in FY 2017/18–	85
Annex 4: Performance of URF against Internal KPI's in FY 2017/18–	89
Annex 5: Financial performance of DUCAR Designated Agencies in FY 2017/18–	117
Annex 6: Summary of Physical and Financial Performance of National Roads Maintenance, FY 2017/18–	133
Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2017/18–	135
Annex 8: Detailed Auditor General's Report for FY 2017/18–	151

LIST OF TABLES

Table 1(a): Summary of Treasury Releases, URF Disbursements and Expenditures in FY 2017/18–	x
Table 1 (b): Summary of DA's Physical Performance achieved in FY 2017/18–	xi
Table 1(c): Summary of achievements On 5-YRMP Targets for FY 2017/18–	xiii
Table 1: Composition of URF Board as at 30th June 2018	3
Table 2: Filled staff positions as at 30th June 2018–	8
Table 3: Key Achievements Corporate Services in FY 2017/18–	8
Table 4: Summary of Agencies Monitored in FY 2017/18–	10
Table 5: Geographical Coverage of M&E Activities in FY 2017/18–	10
Table 6: Achievements of URF in Planning and Programming Function, FY 2017/18–	12
Table 7: Achievements of URF in Fund Management Function in FY 2017/18–	13
Table 8: Achievements of URF in Internal Audit Function in FY 2017/18–	14
Table 9: Report of Generic Audit Issues from Designated Agencies and action matrix –	16
Table 10: Agency Performance Assessment for FY 2017/18–	21
Table 11: Members of contracts Committee as at June 2018–	22
Table 12: List of Services Outsourced by the Fund in FY 2017/18–	23
Table 13: The 5-YRMP for FY 2014/15-2018/19 (In US \$ Mn)–	25
Table 14: Key Achievements on URF Corporate Plan Actions for FY 2017/18–	26
Table 15: Summary of achievements On 5-YRMP Targets for FY 2017/18–	27
Table 16: Key Achievements under the Policy & Strategy Function in FY 2017/18–	28
Table 17: Status of Key Control Documents as at 30 June 2018–	28
Table 18: Summary of URF performance rating of KPI's - FY 2017/18–	29
Table 19: Sector Performance Scorecard in FY 2017/18 GAPR/FY 2017/18 GAPR–	31
Table 20: Global budget allocation of funds to DA's in FY 2017/18 (UGX bn)–	34
Table 21: Summary of Funds inflow to vote 118, FY 2017/18 –	35
Table 22: Performance on KIP's for Funds Inflow, FY 2017/18 –	35
Table 23: Summary of Funds Disbursements–FY 2017/18–	36
Table 24: DA's Disbursements by Region in FY 2017/18	38
Table 25: DA's Expenditures against Available Funds in FY 2017/18	38
Table 26: DLGs Funds Expenditure by Region in FY 2017/18	39
Table 27: Road Maintenance Funding FY2010/11 – 2019/20	41
Table 28: Physical performance of National Roads Maintenance programme in FY 2017/18	42
Table 29: Physical Performance of KCCA Roads Maintenance Programme for FY 2017/18	43
Table 30: Physical Performance of the DLG's Maintenance Programme in FY 2017/18	44
Table 31: Physical Performance of MC's Road Maintenance in FY2016/17-FY 2017/18	45
Table 32: Summary of DUCAR (DLGs&MCs) Physical Performance in FY 2016/17 – 2017/18	46
Table 33: Performance of Routine Manual Maintenance on Public Roads - FY 2017/18	47
Table 34: Routine Mechanized Maintenance by Road Network – FY 2017/18	48
Table 35: Performance of Periodic Maintenance by Network Category	49
Table 36: Performance of Maintenance of Bridges, Weighbridges and Ferries - FY 2017/18	50
Table 37: Trends in DA's physical performance since FY 2010/11- 2017/18	51
Table 38: Statement of Financial performance (Based on classification of expenditures by nature)	53
Table 39: Statement of Financial Position	54
Table 40: Statement of Changes in Equity (net worth)	54
Table 41: Cash flow Statement for FY 2017/18 [Direct Method]	55
Table 42: Reconciliation of movement of cash during the Year	56
Table 43: For purposes of the cash flow statement, cash and cash equivalents	56
Table 44: Statement of Appropriation Account [Based On Services Voted]	56
Table 45: Statement of Appropriation Account [based on nature of expenditure]	57

Table 46: Reconciliation between Total Expenditure per Statement of Appropriation Account to Total Expenditure per Statement of Financial Performance	58
Table 47: Global Allocation of Funds, FY 2018/19	67
Table 48: Summary of Road Maintenance Activities Planned for FY2018/19	68
Table 49: Strategies to Improve Road Maintenance Financing	68

LIST OF FIGURES

Figure 1: Organizational Structure of the Secretariat as of 30th June 2018	4
Figure 2: Description of Organisational Functional Areas.....	5
Figure 3: Institutional linkages - 30th June 2018	6
Figure 4: Audit agency performamnce comparison in FY 2017/18.....	21
Figure 5: URF Funding Process	33
Figure 6: Global Budget Allocation FY 2017/18.....	34
Figure 7: Percentage Disbursements by Category of Agencies– FY 2017/18.....	37
Figure 8: Disbursed Funds against IPFs of DA's and Sub-Agencies, FY 2017/18.	37
Figure 9: DA's absorption against disbursed and available funds in FY 2017/18	39
Figure 10: DA's Financial Performance of Designated Agencies - FY 2017/18	40
Figure 11: Trend of Road Maintenance Financing, FY 2010/11 – 2019/20	41
Figure 12: Trend of UNRA performance in FY 2010/11-2017/18	43
Figure 13: The trend of KCCA Physical performance since 2013/14 to date.....	44
Figure 14: Trend of DUCAR Physical performance since 2010/11 to date.....	46
Figure 15: Routine Manual Maintenance by Road Network Category.....	47
Figure 16: Routine Mechanized Maintenance by Road Network Category.....	48
Figure 17: Periodic Maintenance by Road network in FY 2017/18	49
Figure 18: Performance of Bridges maintenance in FY 2017/18	50
Figure 19: Trends in DA's physical performance for FY 2010/11- 2017/18.....	51
Figure 20: Trend of Bridges maintenance since FY 2010/11- 2017/18	52

ABBREVIATIONS AND ACRONYMS

ADB	African Development Bank
AA	Accountant Financial Accounting
ARMFA	African Road Maintenance Funds Association
BARC	Board Audit and Risk Committee
BCC	Budget Call Circular
BFP	Budget Framework Paper
CAA	Civil Aviation Authority
CAO	Chief Administrative Officer
CCO	Corporate Communications Officer
CDC	Capacity Development Component
CFO	Chief Finance Officer
DANIDA	Danish International Development Agency
DAs	Designated Agencies
DLG	District Local Government
Dips	Development Partners
DRC	District Roads Committee
DUCAR	District, Urban and Community Access Roads
EU/ EC	European Union/ European Commission
FABC	Finance and Administration Board Committee
FA	Force Account
FY	Financial Year
GAPR	Government Annual Performance Report
GoU	Government of Uganda
H2	Second Half of Financial Year
HRO	Human Resource Officer
IA	Internal Auditor
IFMS	Integrated Financial Management System
IPFs	Indicative Planning Figures
JAF	Joint Assessment Framework
JTSR	Joint Transport Sector Review
KCC	Kampala City Council
KCCA	Kampala Capital City Authority
KPI	Key Performance Indicator
LC	Local Council
LG	Local Government
LTA	Long term Technical Assistance
MC	Municipal Council
M&E	Monitoring and Evaluation
MDA	Ministries, Departments and Agencies
MEO	Monitoring and Evaluations Officer
MIS	Management Information System
MFPED	Ministry of Finance, Planning and Economic Development
MoLG	Ministry of Local Government
MoWT	Ministry of Works and Transport
MTEF	Medium Term Expenditure Framework
NTR	Non- Tax Revenue
OAG	Office of the Auditor General
OBT	Output Budgeting Tool
OPM	Office of the Prime Minister
OYRMP	One Year Road Maintenance Plan
PDUU	Procurement and Disposal Unit Assistant
PFAA	Public Finance and Accountability Act
PM	Periodic Maintenance
PPDA	Public Procurements & Disposal of Public Assets Authority

PPMS	Procurement Performance Monitoring System
PSBC	Planning and Strategy Board Committee
Q	Quarter
RAMPS	Road Asset Management and Planning System
RM	Routine Maintenance
RMMS	Road Maintenance Management and Monitoring System
RUCs	Road User Charges
STE	Short Term Expert
SWG	Sector Working Group
TA	Technical Assistance
TC	Town Council
TMT	Top Management Team
UBOS	Uganda Bureau of Statistics
UGX	Uganda Shillings
UNRA	Uganda National Roads Authority
URA	Uganda Revenue Authority
URC	Uganda Railways Corporation
URF	Uganda Road Fund
USD	United States Dollar
WB	World Bank



Vision

To provide adequate financing for maintenance of public roads



Mission

To provide effective and sustainable financing for maintenance of public roads; build partnerships with stakeholders and serve with integrity



VISION , MISSION & CORES



Core Values

Prudence •

Transparency •

Integrity •

Value •

FOREWORD BY CHAIRPERSON OF BOARD



Merian Sebunya (Mrs)
BOARD CHAIRMAN

It gives me great pleasure as the Interim Chairperson of the Uganda Road Fund (URF) Board, to present the annual report of the Fund for the eighth full year of operation since commencement in January 2010.

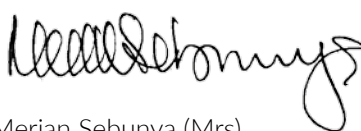
The report is a statutory requirement issued in compliance with section 39 of the URF Act 2008. It details achievements of the Fund in the period of reporting. It also contains a section on the URF Audited accounts for Financial Year 2017/18 by Office of the Auditor General whose opinion has been unqualified for the period.

I sincerely thank the Minister of Finance, Planning and Economic Development and the Ministers of Works and Transport and Local Government for effectively playing their statutory role of providing policy guidance to the Fund during the period of reporting, directly and through their respective ministries' representatives on the Board. I also recognise the role of the engineering and accountancy professions, passenger and goods transporters through their representatives on the Board. I thank the Board and the URF Secretariat for judiciously managing the road maintenance funding portfolio worth UGX 417.394bn in FY 2017/18 which contributed to the reduction of roads in poor condition by upto 10%.

Furthermore, I recognise the role of key stakeholders namely Ministry of Finance, Ministry of Works, Ministry of Local Government, the National Road Safety Council, UNRA, KCCA and LGs and the Development Partners support and advice on policy matters on road maintenance in the period. The ranges of outputs from the last EU Technical Support provided to the Fund from November 2012 to February 2014 have continued to yield tangible fruits in respect of systems establishment, planning, and accountability and reporting. During FY 2017/18, the fund again attracted support from with another EU Technical support worth €1.6m which shall go a long way further to consolidate and strengthen the achievements of the first technical support.

During the period, the Board relied more on follow-up of the implementation of the 5 year corporate and 5 year road maintenance strategic plans in place. It met 43 times (30 as a full Board and 13 times as Committees). The key achievements included commencement of the construction of the URF permanent office, refining strategies for road maintenance improvement and systems for sustainable value for money practices.

However, full operationalization of the fund still remains an outstanding task for Government to carry through to completion. This requires that section 14 of the URA law get amended to enable URF directly access lines of road user charges as specified in section 21 (3) of the URF Act, with a view to stabilising road maintenance funding. I also encourage all stakeholders in Government to join effort in providing funding for mitigation of backlog escalation so as to return the dilapidated sections of the network to a maintainable state.



Merian Sebunya (Mrs)
BOARD CHAIRMAN

STATEMENT BY THE EXECUTIVE DIRECTOR



Eng. Dr. Michael M. Odongo
**EXECUTIVE DIRECTOR/
SECRETARY TO BOARD**

Introduction

This report presents the performance of Uganda Road Fund during the eighth full financial year (FY 2017/18) of operation since its establishment by Act of Parliament in August 2008.

The report responds to section 39 of the URF Act by reporting achievements of the Fund for the resources appropriated to it by Parliament to finance maintenance of public roads in FY 2017/18.

During this fiscal year, revenue streams into the URF were only realized from appropriations by Parliament through quarterly Treasury releases drawn from the Consolidated Fund. Collection and direct remittance of road user charges still awaits amendment of section 14 of the URA Act. A total of UGX 417.394bn was allocated to URF for road maintenance of public roads by Parliamentary appropriations in May 2017 as part of the Transport Sector financing plan for FY 2017/18. This was UGX 446mn less than the UGX 417.84bn in FY 2016/17 (equivalent to 0.11% budget decrease).

A total of UGX 417.394bn was released to URF from the Treasury, representing approximately 100 % of the approved annual budget. The Fund disbursed a total of UGX 406.776bn to the URF Designated Agencies (DAs) to finance their respective annual road maintenance programmes while a total of UGX 10.618bn (equivalent to 2.5% of the received funds) was retained for operational costs of the URF Secretariat.

Major Achievements

FY 2017/18 coincided with the 4th year of implementation of the URF 5-year Road maintenance financing strategic plan (for the period 2014/15 – 2018/19). The year also saw the implementation of the 5th and final year of the 5-year Corporate Plan (for the period 2013/14-2017/18). The achieved milestones of the Corporate Plan included successful commencement of Construction of the URF/PPDA permanent office, preparation of the 9th OYRMP for FY 2018/19, continued oversight of DA's through targeted technical and financial audits covering 21 DAs against a set target of 45.

Other key achievements included the conducting of the 3rd Road Users Satisfaction Survey (RUSS) 2018 under URF, filing of the statutory procurement reports with PPDA and OBT reports to the Office of the Prime Minister (OPM) and MFPED.

URF also disbursed 100.0% of the released road maintenance funds in the amount of UGX 406.776bn from the Treasury to all the 158 designated agencies of which 96.3% was utilised, undertook monitoring and evaluation in 25 agencies representing 26% of the target 95 funded DA's portfolio. The Fund also prepared and submitted to the office of the Auditor General the final URF accounts for FY 2017/18 and successfully responded to queries by the OAG and PPDA.

Furthermore, the Fund continued to engage MFPED on the establishment of the 2nd generation road fund and the key Sector stakeholders. To ensure effective DAs oversight and sustainable value for money in road maintenance, the Fund established TSUs in Northern Uganda, the region identified for the pilot phase. In the next FY 2018/19 with support of the EU-LTA, TSUs shall be rolled over the 5 regions of the Country.

Challenges

The key persistent challenge experienced by the Fund during the period was the perennial inadequate funding of road maintenance, leading to continual deferment of scheduled maintenance, a major driver for backlog. In FY 2017/18, the road maintenance budget from the Consolidated Fund (UGX 417.934) was only 18% - 20% of the required funding in URF's Strategic Road Maintenance Financing Plan (5YRMP for FY 2014/15 – FY 2018/19) which left a funding gap of UGX 1.80 Trillion. The Fund estimates that it requires about UGX 800bn – UGX 1Tn per year to optimally finance public road maintenance but due to the underfunding over time, the backlog has kept accumulating due to the deferred maintenance.

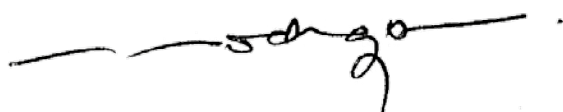
Other challenges faced included persistent weak institutional capacities of DA's to plan and deliver road works in time; weakness in oversight by District Road Committees (DRCs); extreme deterioration of some sections of the public road network; poor coordination of agencies funding road maintenance in local governments; poor reporting and accountability of DAs; URA garnishing of road maintenance funds to recover taxes, slow procurement of periodic maintenance projects, lack of total quality management systems by DAs and outdated classification of the road network.

Way forward

As a way forward, the Fund will intensify coordination with MFPED, MoWT and other stakeholders to enable Government undertake amendment of section 14 of URA law to facilitate full operationalisation of the Fund, fast track implementation of the key strategic plans (i.e. the 5-year corporate plan and the 5 year road maintenance strategic financing plan) and improved oversight through establishment of regional TSUs in the next FY 2018/19.

Conclusion

Due to the persistent inadequate funding of road maintenance and the above mentioned challenges, there is still a backlog of road maintenance though the performance of combined routine and periodic maintenance across the public roads posted an improvement of roads in good condition by approximately 10.0%. URF shall focus on addressing the key challenges mentioned above so as to realize sustainable continuous improvement in roads maintenance and value for money.



Eng. Dr. Michael M. Odongo

EXECUTIVE DIRECTOR/SECRETARY TO BOARD

EXECUTIVE SUMMARY

Introduction

Financial year 2017/18 was the eighth full year of operation of the Uganda Road Fund (URF). During this fiscal year, revenue streams into the URF were only realized from appropriations by Parliament through quarterly Treasury releases drawn from the Consolidated Fund. Collection and direct remittance of road user charges still awaits amendment of section 14 of the URA Act. A total of UGX 417.394bn was allocated to URF for road maintenance of public roads by Parliamentary appropriations in May 2017 as part of the Transport Sector financing plan for FY 2017/18. This was slightly less than that allocated in FY 2016/17 (UGX 417.840) depicting a miniscule change in resources despite the sprawling road maintenance needs.

During the year, a total of UGX 417.394bn was released to URF from the Treasury, representing approximately 100% of the annual budget. The Fund disbursed a total of UGX 406.776bn to the URF Designated Agencies (DAs) to finance their respective annual road maintenance programmes as summarised in Table 1(a) and illustrated in Figure 1 (a) below. A total of UGX 10.618bn was retained for operational costs of the URF Secretariat. On average, the disbursements to UNRA and DUCAR took an average of 16.7 calendar days against a target of 14 calendar days, from the dates of receipt of funds from MoFPED.

Table 1(a): Summary of Treasury Releases, URF Disbursements and Expenditures in FY 2017/18

Agency	Annual Budget FY 2017/18 (UGX bn)	Funds rolled over from FY 2016/17 (UGX bn)	Releases FY 2017/18 (UGX bn)	Total Funds available FY 2017/18 (UGX bn)	Funds disbursed (UGX bn)	Actual Expenditure FY 2017/18 (UGX bn)	Unspent balances FY 2017/18 (UGX bn)	% of available funds spent FY 2017/18
	(a)	(b)	(c)	(d) = b+c	(e)	(f)	(g) = (d-f)	(h) = f/d
UNRA	267.917	0	267.917	267.917	267.917	263.640	4.277	98.4%
DUCAR	119.334	0	119.334	119.334	119.334	109.396	9.938	91.7%
KCCA	19.525	0	19.525	19.525	19.525	18.862	0.663	96.6%
Sub Total	406.776	0	406.776	406.776	406.776	391.898	14.878	96.3%
URF Secretariat	10.618	0	10.618	10.618	10.618	10.618	0.000	100.0%
Total	417.394	0	417.394	417.394	417.394	402.516	14.878	96.44%

Source: URF Final Accounts & DA's Quarterly Progress Reports for FY 2017/18

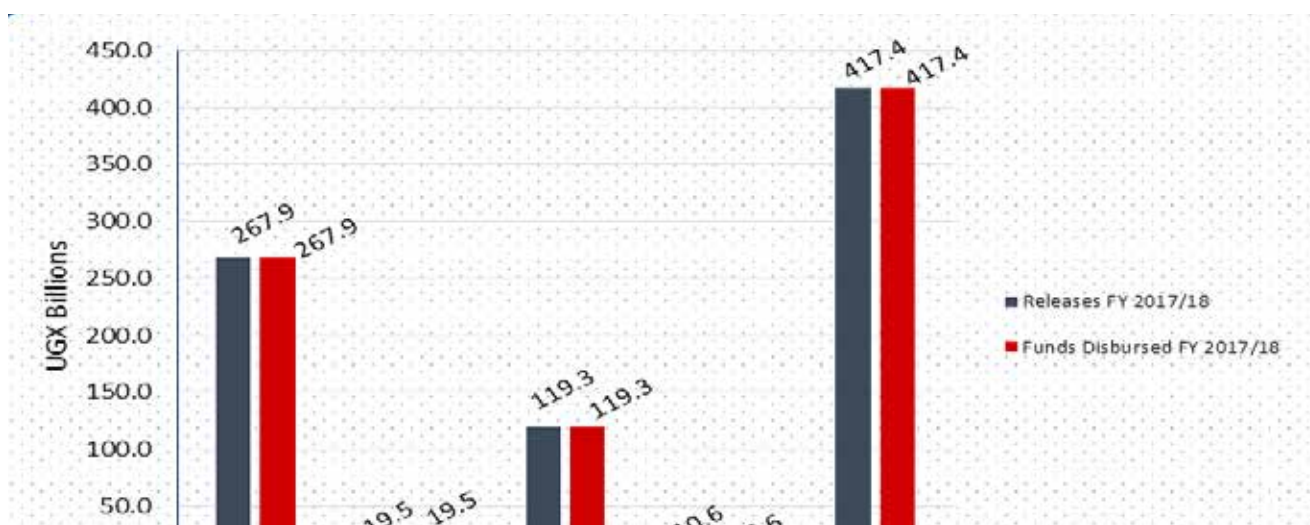


Figure 1(a): Performance of disbursements against Released Funds in FY 2017/18

Due to the 100% release of the Budget, the Fund was able to implement all its programmes in line with the Budget and Annual Workplan of the FY 2017/18. Key among the activities was the Baord project for tarmacking of TC roads had severely been affected by the Budget cut in FY 2016/17 where a huge backlog of pending works had been posted. In FY 2017/18, UGX 1.130bn was allocated to Tarmac project with a view of finalising sealing of the entire 1.0km stretch in each of the selected town councils.

During the year, the public roads network was managed by 164 DAs (2 authorities (UNRA and KCCA) and 121 DLGs and 41MCs). The districts oversaw Town Councils and Sub-counties as their sub-agencies. In total there were 1,155 sub-counties and 214 town councils as sub-agencies of the respective district local governments. The DAs and sub-agencies collectively looked after a total of 107,020km of public roads made up of 20,563km of national roads under UNRA management; 1,207km of KCCA roads; 30,000km of district roads; 8,500km of urban roads managed by town councils; 4,500km of urban roads managed by Municipal Councils; and 42,250km of Community Access Roads (CARs) managed by sub-counties.

The funded road maintenance programmes during the year included routine and periodic maintenance of public roads, road safety aspects and various categories of bridges maintenance. In FY 2017/18, the operational expenses of UNRA and to a lesser extent for KCCA and DUCAR agencies were met by the Fund. The scope of work and extent of financing was agreed with DAs in the annual performance agreements signed by the Fund and the agencies.

UNRA and KCCA employed a mix of force account and contracting to deliver maintenance interventions on national and city roads respectively. The Local Governments employed force account and road gangs to deliver maintenance interventions on the DUCAR network in line with the existing Force Account Policy that was introduced in FY 2012/13 and utilising Government supplied road equipment obtained from China and the newly acquired full unit from Japan for each District.

During the planning process, DAs prepared annual road maintenance programmes and submitted them to URF for consolidation into the One Year Road Maintenance Plan (OYRMP) as required under Section 25 of the URF Act. The FY 2017/18 OYRMP was presented to Parliament by the Minister for roads which was approved as part of the transport sector ministerial budget policy statement in May 2017.

Disbursements to UNRA, KCCA, districts and municipalities were made on a quarterly basis. The agencies submitted accountabilities for the funds to URF on a quarterly basis as well. Sub-agencies accounted through their respective districts.

Key Achievements

During the period of reporting, the fund registered a number of achievements which included improved DA's physical performance especially in routine maintenance across the entire road network, periodic maintenance of national roads and bridges maintenance under DUCAR.

The summary of the DA's physical performance achievements against the plan for FY 2017/18 is shown in Table 1 (b) below:

Table 1 (b): Summary of DA's Physical Performance achieved in FY 2017/18

	SUMMARY OF DA's PHYSICAL PERFORMANCE IN FY 2017/18 COMPARED TO FY 2016/17								
S/N	Works Category	FY 2016/17			FY 2017/18			% of Funded Achieved	% of Planned Achieved
		Funded Qty	Achieved Qty	% funded achieved	Planned Qty	Funded Qty	Achieved Qty		
1	UNRA – Uganda National Roads Maintenance								
1	Routine Maintenance								
1.1	Manual (km)	16,376	16,540	101%	16,847	16,847	16,783	100%	100%
	Mechanized (km)	15,165	19,136	126%	13,258	15,682	21,317	136%	161%
1.2	Periodic Maintenance								
	Paved (km)	42.4	45.6	108%	11	9.1375	0	0%	0%
	Unpaved (km)	1,799	1112.08	62%	986	795	743	93%	75%
1.3	Bridges								

SUMMARY OF DA's PHYSICAL PERFORMANCE IN FY 2017/18 COMPARED TO FY 2016/17									
S/N	Works Category	FY 2016/17			FY 2017/18			% of Funded Achieved	% of Planned Achieved
		Funded Qty	Achieved Qty	% funded achieved	Planned Qty	Funded Qty	Achieved Qty		
	Routine (No)	249	79	32%	345	258	131	51%	38%
	Periodic (No)	0	0	0%	0	0	0	0%	0%
1.4	Road safety (km)								
	Street lighting (km)	163	82	50%	50	150	150	100%	300%
	Road Signage (km)	490	152	31%	4,230	59	0	0%	0%
	Road marking (km)	1096	153	14%	2,280	845	0	0%	0%
	Reserves Demc (km)	227.9	50	22%	185	35.25	0	0%	0%
	Weighbridges	12	12	100%	12	12	12	100%	100%
1.5	Ferries and Landing Sites								
	Ferries	11	11	100%	13	13	9	69%	69%
1.6	Other Qualifying work								
	Low-cost sealing (km)	0.1	0	0%	2	3	0	0%	0%
2	KCCA- Kampala City Roads								
2.1	Routine Maintenance								
	Mechanized (km)	860	976.620	114%	880	1287	985.1	77%	112%
2.2	Periodic Maintenance								
	Paved / unpaved(km)	4.007	2	50.0%	3.7	3.4	1.5	44%	41%
3	DUCAR (DLGs & MCs)								
3.1	Manual Maintenance								
	Manual (km)	29,901	18,684	62%	30,117	32,091	20,870	65%	69%
	Mechanized (km)	10,727	7,604	71%	10,314	10,232	11,232	110%	109%
3.2	Periodic Maintenance								
	Paved/unpaved (km)	2,700	1,886	70%	2,904	2,956	2,297	78%	79%
3.3	Bridges								
	Routine/PM (No)	25.0	37.0	149%	18	20	21	105%	117%
	Culvert (Lines)	8,356	2,284	27%	6,471	6,327	1,803	28%	28%

As can be observed from Table (1 b), that:

- There was a slump in the periodic maintenance of paved national roads where funds were extended to 9.1km but registered nil achievement by close of the FY 2017/18 compared to FY 2016/17 where 108% of the planned works (45.6km) was registered in FY 2016/17. There was however a marked improvement in the periodic maintenance of unpaved roads stood at 75% of the planned target of FY 2017/18 as compared to 62% which was posted late FY 2016/17.
- The performance of routine manual and mechanized maintenance remained among the best performed posting over 100% of planned works in FY 2017/18 fully implemented by the end of the FY which was similar to that of FY 2016/17. Bridges maintenance remained poorly performed at only 32% of the planned works being achieved by the end of the FY 2017/18.
- The achieved KCCA routine mechanised and periodic maintenance stood at 112% and 41% of the funded activities compared to 114% and 50% respectively realised in FY 2016/17 representing a slight decline;
- The achieved combined DUCAR routine and periodic maintenance was 34,399km representing an improvement of about 22.1% compared to 28,173km realised in FY 2016/17;

- e) The DUCAR bridges maintenance output declined compared to what was realised in FY 2016/17 but posted more than 100% achievement of the planned quantity in FY 2017/18.

Other key achievements registered by the Fund in FY 2017/18 included:

- 1) Continued support to DUCAR through the Board project on maintenance and repair of small bridges in selected 16 Districts and Town Councils.
- 2) The continued funding of the extended periodic maintenance of 12.8km in 20 selected Town Councils and one Municipal council to cover at least a full 1.0km stretch and hence boost commerce and poverty reduction in local areas;
- 3) Accelerated implementation of the 5-year corporate plan to address URF strategic objectives which included full operationalization of the 7S's (i.e. systems, structure, strategy, staff, skills, styles and shared values of the Fund). The overall achievements against the Corporate Plan targets for FY 2017/18 stood at 78% in FY 2017/18 compared to 72% in 2016/17 as shown in Table 14;
- 4) Commencement of construction of the URF/PPDA Tower which shall offer permanent office for the Fund;
- 5) Timely preparation of the One Year Road Maintenance Plan (OYRMP) for FY 2018/19, Monitoring and Evaluation Reports and Audit Reports among others for wide dissemination among stakeholders.
- 6) Continued oversight of DAs road maintenance activities through the technical and financial audits to minimize misuse of funds. During the year, technical and financial Audits were undertaken in 21 agencies (out of the total 164 Agencies) equivalent to 13% which is a reduction compared to 24.1% coverage in FY 2016/17. The attendant findings were fed back into the planning and the programming process for FY 2018/19. Furthermore, Monitoring & Evaluation exercises covered 25 agencies out of the planned 95 agencies (equivalent to 26% of target).
- 7) Inculcating the results of the 2017 Road Users Survey (RUSS) into URF planning and policy framework for FY 2018/19 while programing for holding the third RUSS in 2019.
- 8) Review and implementation of the communications strategy which has led to improved information flow and branding of URF;
- 9) Continuous improvement and recalibration of the funds allocation formula in preparation for use in drawing up of the DAs IPFs for FY 2018/19;
- 10) Implementation of the 4th year of the URF 5 year road maintenance financing strategic plan (for FY 2014/15-2018/19) developed in accordance with section 25 of the URF Act. A summary of the realised financial and physical performance in the 4th year plan targets are outlined in Table 1 (c) while the full strategic plan is shown in Table 13.

Table 1(c): Summary of achievements On 5-YRMP Targets for FY 2017/18

Road Class	Road Works	Financial						Physical					
		UGX billion						kms					
		2016/17			2017/18			2016/17			2017/18		
		5YRMP	Actual	%YRMP	5YRMP	Actual	%YRMP	5YRMP	Actual**	%YRMP	5YRMP	Actual**	%YRMP
National Roads	Routine	259	160.27	62%	271.95	194.33	71%	20,551	19,136	93%	20,551	21,317	104%
	Periodic	173.6	52.49	30%	182	50.63	28%	8,128	1,158	14%	8,128	1,179	15%
	Bridges	14.3	0.54	4%	15.05	0.72	5%	308	79	26%	308	131	43%
	Ferries	22.1	4.05	18%	23.1	8.25	36%	9	11	122%	9	9	100%
	Axle Load	9.1	1.77	19%	9.8	11.23	115%	15	12	80%	15	12	80%
	Sub-total*	478.1	219.11	46%	501.9	265.2	53%	% RM&PM	70.76%		% RM&PM	78.44%	
DUCAR Network	Routine	170.1	75.13	44%	178.85	85.71	48%	86,463	26,288	30%	86,463	33,086	38%
	Periodic	705.6	32.65	5%	740.95	35.37	5%	11,817	1,888	16%	11,817	2,298	19%
	Bridges	8.4	1.19	14%	9.1	1.48	16%	67	37.73	56%	67	21	31%
	Sub-total	884.1	108.97	12%	928.9	122.6	13%	% RM&PM	28.67%		% RM&PM	36.0%	
TOTAL (UGX)**		1,362	328.08	24%	1,431	387.71	27%						

Key:

Forex: 1 US \$ =UGX 3,500

**Exclude provisions for rehabilitation, upgrading and re-engineering of national roads (currently provided for under the UNRA Development budget).*

***Exclude URF Secretariat budget.*

RM&PM=Combined Routine manual & Periodic maintenance

It can be observed from Table 1 (c) that:

- a) The overall realised funding against the 5YRMP targets was 27% in FY 2017/18 compared to 24% in FY 2016/17 representing an improvement of 3%.
- b) The achieved National roads and DUCAR maintenance activities against the 5YRMP targets in FY 2016/17 stood at 78.4% and 36.0% respectively compared to 70.8% and 28.7% registered in FY 2016/17;
- c) The achieved periodic maintenance improved on national roads and DUCAR as it stood at 15% and 19% respectively compared to 14% and 16% in FY 2016/17.

Challenges and proposed mitigation measures

The key challenges experienced during the period included:

- 1) Inadequate road maintenance funds, leading to continual deferment of scheduled maintenance, a major driver for backlog. In FY 2017/18, the road maintenance budget (of UGX 417.394) represented only 24% of the required funding for that year in accordance with the URF's Strategic Road Maintenance Financing Plan for FY 2014/15 – FY 2018/19 leaving a funding gap of UGX 1.043 Trillion responsible for the spiralling of the road maintenance backlog.

In mitigation, the following measures are needed:

- a) Major capital investments to remove backlog and eliminate bottlenecks through undertakings for rehabilitation/reconstruction/upgrading of roads to bring the entire network to maintainable state.
 - b) Government concurrent declaration of a fuel levy by Amendment to the Uganda Revenue Authority Act to permit transfer of the road user charges to the URF account on a monthly basis; and by providing funds for maintenance backlog removal from the Treasury.
- 2) Several historical challenges that have persisted and compounded the effects of underfunding and have dogged effective maintenance, management and financing of the public roads network over the past decades.

These included:

- a) Weak institutional capacities of DUCAR agencies especially in planning, management, reporting, and accountability which has resulted into poor maintenance practices and accumulation of backlog.
- b) In mitigation, URF has piloted the establishment of regional TSUs and it will continue to work with other government entities in addressing the various forms of capacity gaps in DUCAR agencies.
- c) Procurement delays hampering the implementation of road maintenance programmes and absorption of funds especially under UNRA.
- d) In mitigation, URF will continue coordination with other government entities in addressing the underlying issues in delays to procurements;
- e) Haphazard upgrading of community access roads especially by NGOs adding them to district roads without well-documented criteria that is uniform nation-wide.
- f) The amended Road Act 2018 under MoWT shall address removal of network size instabilities; functional inconsistencies; management ambiguities etc. The Act also gives guidance on procedure of reclassifying upgraded road network.
- g) Insufficient oversight among DUCAR designated agencies arising from the fact not all districts have active constituted District Roads Committees (DRC) as required under section 25 of the URF Act following the 2016 elections.

In mitigation, URF plans to complete the process for establishment of DRC regulations and to dialogue with stakeholders in improving functionality of DRCs. In the meantime, sensitisation is being done with selected DRCs educating them on their roles as DRC members.

- a) Irregular collection of data on size and condition of the DUCAR network.
- b) In mitigation, URF will continue to coordinate with DAs, MoWT, and other stakeholders in collection of data on road inventories and condition. Data collection by DAs shall be annually received at the commencement of each FY.
- c) Variations in unit costs of similar road maintenance works among DAs that can't be explained by topographic and climatic differences.
- d) In mitigation, URF is using a unit cost framework to harmonise unit rates across the different regions of the country and envelopes within which unit rates should fall per region are being issued out every FY as part of the planning and operational guidelines to URF DAs.
- e) Delays in Quarterly reporting by designated agencies, which afflicts timely reporting on performance of the sector.
- f) In mitigation URF receives softcopy reports electronically through emails accompanied by hardcopies submitted at the secretariat. The Fund plans to roll out mandatory use of a Road Maintenance Management and Monitoring System (RMMS) to improve timely planning, reporting and accountability among DAs.
- g) Misuse and abuse of road maintenance funds by some DAs. Audit and M&E activities carried out by the Fund in FY 2017/18 continued to uncover misuse and abuse of road maintenance funds by DAs.
- h) In mitigation, URF has step up its oversight functions, built synergies with audit functions of the DAs and other government entities, and actively follow up on implementation of the arising recommendations.

Way forward

As a way forward, the following key strategies are proposed to guide actions of the Fund in FY 2018/19:

- a) Intensified coordination with MFPED to facilitate finalisation of the process for amendment of Section 14 of URA Act, to enable full operationalisation of Fund to a 2nd Generation Fund in the medium term. In the shortterm, the fund shall advocate for increased allocation for road maintenance to about UGX 800bn starting from FY 2017/18;
- b) Liaison with MoWT and other key stakeholders on the improvement of Force Account (FA) implementation strategy, establishment of TSUs and re-classification of the entire road network to remove prevalent ambiguities;
- c) Instituting of total quality management systems in DAs to ensure sustainable value for money road maintenance service delivery.

Conclusion

In FY 2017/18, a total of 74,360km of combined routine and periodic maintenance was achieved by the DA's compared to 77,900km in FY 2016/17 equivalent to a reduction of 4.5%. The achieved bridges maintenance stood at 152 in FY 2016/17 compared 117 in FY 2017/18 equivalent to 29.9% increase. Overall there was an improvement in the key road maintenance activities compared to that achieved in FY 2016/17 due to the improved efficiency amidst dwindling resources.

In this regard, there is need for more emphasis on periodic maintenance of roads, major bridges maintenance, and installation of culverts to mitigate escalation of backlog maintenance and bottlenecks especially on DUCAR roads.

1.0 General Introduction

1.1 Business of the Fund

The Uganda Road Fund (URF) was established by an Act of Parliament in 2008 to finance routine and periodic maintenance of public roads in Uganda principally from road user charges. The objective is to ensure that public roads are maintained at all times through provision of adequate and stable financing for routine and periodic road maintenance undertaken by Designated Agencies (DAs). It became operational in January 2010.

During FY 2017/18, the public roads network was managed by 164 DAs comprised of 121 Districts (DLGs), 2 Authorities (KCCA and UNRA) and 41 Municipalities (MCs). The districts oversaw Town Councils (TCs) and Sub-counties as their sub-agencies. In total there were 1,155 sub-counties and 274 town councils as sub-agencies of the respective district local governments. The DA's and sub-agencies collectively looked after a total of 107,020km of public roads made up of 20,563km of national roads under UNRA management; 1,207km of KCCA roads; 30,000km of district roads; 8,500km of urban roads managed by town councils; 4,500km of urban roads managed by Municipal Councils; and 42,250km of Community Access Roads (CARs) managed by sub-counties.

Under Sections 21 and 22 of the URF Act, the Fund is required to facilitate delivery of road maintenance services through the collection of funds, principally from Road User Charges (RUCs), and financing approved annual road maintenance programmes contained in the annual road maintenance plan and expenditure programme (OYRMP). Section 22 of the Act also stipulates that the funds may be applied for routine and periodic maintenance of public roads, roads safety; operation expenses of UNRA and URF, research in road works and such activities relevant to maintenance of public roads as determined by the Board. The RUCs are supposed to accrue from fuel levies, transit fees, road license fees, axle load fines, weight/distance charges, bridge tolls and road tolls. Other sources include fines under the traffic and road safety Act; appropriations by parliament and revenues or assets received by the Fund in the performance of its functions under the Act.

During FY 2017/18, the only source of funds was appropriation by parliament. Collection and direct transfer of RUCs to URF account as envisaged in Section 21(3) of the URF Act could not take place owing to pending amendments to the Uganda Revenue Authority (URA) Act which will enable direct transfer of funds from URA to URF. However, in FY 2014/15 the Fund established a RUCs collection and management framework in anticipation of the resolution of the lacuna in law.

Section 39 of the URF Act, requires the Board to submit to the Minister for Finance, a report after the end of each Financial Year, detailing activities and operations of the Fund. It also requires that the report should contain the audited accounts of the Fund and the Auditor General's report on the accounts of the Fund; and such other information as the Board may consider necessary. The Minister is required to submit the annual report to Parliament within two months after receiving the report. Accordingly, this report has been prepared to cover URF performance for FY 2017/18 in fulfilment of the statutory requirements.

1.2 Statutory Objectives

According to Section 6 of the URF Act, the statutory objectives of the Fund are to:

- a) Finance the routine and periodic maintenance of public roads in Uganda;
- b) Ensure that public roads are maintained at all times;
- c) Advise the Minister, in consultation with the Minister responsible for roads and the Minister responsible for local governments on -
 - i) The preparation and efficient and effective implementation of the Annual Road Maintenance Programme (OYRMP); and
 - ii) The control of overloading of vehicles on public roads.

1.3 Strategic Objective

The strategic objective of the Fund as laid out in its 5-year Corporate Plan for FY 2013/14-2017/18 is to:

Ensure adequate, reliable and timely financial resources for routine and periodic maintenance of public roads, efficient management of maintenance planning and oversight and accountability for road maintenance funds.

1.4 Specific Objectives

The specific objectives of the Fund to facilitate the achievement of the Strategic Objective are to:

- i) Strengthen institutional capacity for better service delivery;
- ii) Efficiently and effectively mobilise and administer funds for maintenance and safety of public roads;
- iii) Ensure effective and timely preparation of road maintenance programmes;
- iv) Strengthen oversight to ensure sustainable total quality management of road works and satisfactory accountability for road maintenance funds;
- v) Improve coordination with stakeholders and build strong partnerships to facilitate efficient and effective policy implementation.

1.5 Business Processes

To fulfil its mandate the Fund functions through the key business areas of funding operations; impact of funding; corporate governance; and administration and human resource management as expounded below:

1.5.1 Funding Operations

This business area relates to how funds are sourced and applied in relation to the One Year Road Maintenance Plan (OYRMP). The functions of the Fund under this key business area include:

- i) Collection of maximum proportion of potential revenue on time and ensuring deposit of the revenues to the account of the Fund;
- ii) Ensuring liquidity of the Fund at all times;
- iii) Ensuring that disbursement of monies of the Fund is undertaken fully in accordance with commitments and on time; and
- iv) Ensuring full accountability of all disbursed funds.

1.5.2 Impact of Funding

This area relates to the judicious use of maintenance resources evidenced by improvements in factors such as percentage of road network in fair to good condition, vehicle operating costs, journey times and safety. As outlined in the OYRMP for FY 2017/18, it was envisaged that the overall road network condition would continue to improve by 5% during the period.

The functions of the Fund under this key business area include:

- a) Bringing about sustained improvement of road condition of all classes of public roads by ensuring stable and reliable financing;
- b) Encouraging techniques and procurement models that reduce the unit cost of road maintenance activities through regular and efficient monitoring and audits;
- c) Reducing the incidence of fatal and personal injury accidents by improvement of road condition and by funding specific targeted improvements; and
- d) Bringing about progressive increases in road user satisfaction through feedback systems including holding of regular stakeholder's forums.

1.5.3 Corporate Governance

This business area relates to the oversight functions of the Fund Management Board as envisaged in the URF Act and in line with the best practice principles of corporate governance. Functions of the Fund under this key business area include:

- i) Ensuring effective oversight by the Board through full and regular attendance of meetings by members;
- ii) Developing and implementing a statistically robust and defensible programme of monitoring and evaluation, augmented by a technical and financial audit programme; and
- iii) Reporting comprehensively and in a timely manner on the activities of the Fund.

1.5.4 Administration and Human Resource

This business area relates to capacity of the Secretariat and its support functions. The functions of the Fund under this key business area include:

- i) Recruiting and retaining appropriately qualified, experienced and motivated secretariat staff under the leadership of the Executive Director;
- ii) Administering the Fund effectively and efficiently with due regard to limitations of overhead costs within acceptable budgeted limits.

1.6 Organization Structure

The administration of the Fund has two components: the Fund Management Board who are responsible for policy/strategic guidance and governance and the Secretariat, which takes responsibility for the day-to-day administration and management of the activities of the Fund.

1.6.1 The Fund Management Board

The Fund is governed by a 7-member Fund Management Board, which is mandated under Section 7 of the URF Act to manage the business of the Fund in accordance with sound commercial principles to enable efficient, effective and stable road maintenance expenditures through the RUCs system.

The Management Board is comprised of three members from the public sector and four members from the private sector as shown in Table 1, which also shows the respective position holders in FY 2017/18.

Table 1: Composition of URF Board as at 30th June 2018

No.	Name	Representation	Position
1.	Mrs. Merian Sebunya	Freight Forwarders	Chairperson
2.	Eng. Victor Ocaya	Professional Engineers	Member
3.	Ms. Rosemary Owino	Professional Accountants	Member
4.	Mr. Nathan Byanyima	Passenger Transport Services	Member
5.	Mr. Kenneth Mugambe	Ministry of Finance, Planning and Economic Development (MFPED)	Member
6.	Eng. Robert Rwanga	Ministry of Works and Transport (MoWT)	Member
7.	Ms. Grace Adong Choda	Ministry of Local Government (MoLG)	Member
8.	Eng. Dr. Michael M. Odongo	URF Secretariat	ED/Board Secretary

1.6.2 The Secretariat

The Secretariat is headed by the Executive Director and is responsible for the day-to-day management of the Fund and for the implementation of the decisions of the Board in line with Section 16 of the URF Act.

The Secretariat organisational structure was as shown in Figure 1. The Secretariat is functionally comprised of seven pillars that include: fund management, policy and strategy, planning and programming, monitoring and evaluation, corporate services, procurement and disposal of assets and internal audit. The functional areas of the Fund constitute the seven pillars as shown in Figure 2.

The Executive Director and the 7 departmental managers constitute the Fund Management Committee (FMC), which is the top technical and management organ of the Secretariat, reporting to the Board.

Figure 1: Organizational Structure of the Secretariat as of 30th June 2018

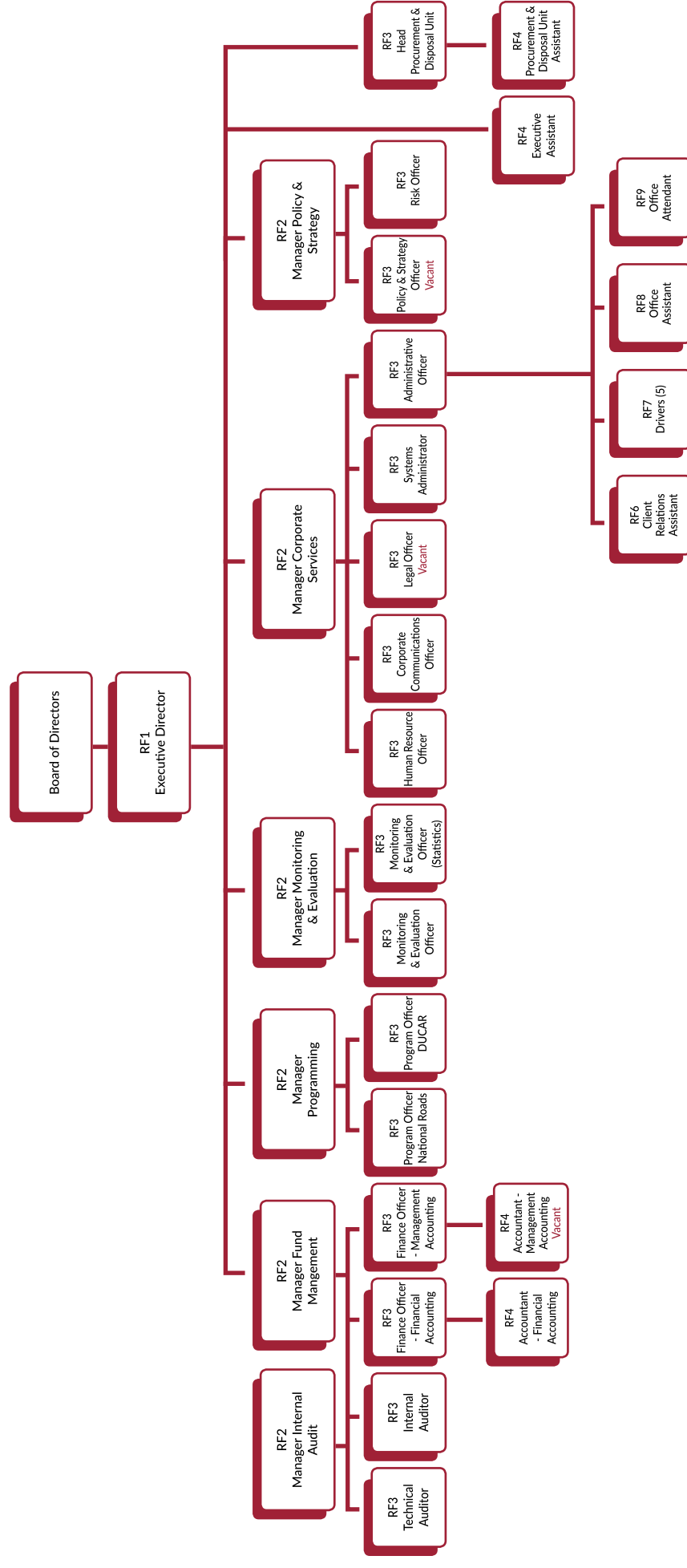


Figure 2: Description of Organisational Functional Areas

Internal Audit	Fund Management	Programming	Monitoring and Evaluation	Corporate Service	Procurement and Disposal	Policy & Strategy
<p>Develop and implement a statistically robust audit programme of all activities of the fund.</p> <p>Plan and procure technical and financial audits of road maintenance activities of designated agencies.</p> <p>Undertake periodic internal audits of Board and secretariats' transactions, statements and assets.</p> <p>Review all reports of the Fund and compare outcomes with key performance indicators.</p> <p>Report directly to the Board on audit activities.</p>	<p>Fund Management</p> <p>Fund Monitoring.</p> <p>Revenue determination.</p> <p>Fund disbursement.</p> <p>Fund Reconciliation.</p> <p>Oil sector-liaison.</p> <p>Liaison with URA.</p> <p>Financial Accounting:</p> <p>Treasury/banking</p> <p>Asset management</p> <p>Financial Accounting</p> <p>Financial planning</p> <p>Tax planning</p> <p>Statutory accounts</p> <p>Management Accounting:</p> <p>Planning & Budgeting</p> <p>Budgeting monitoring</p> <p>Periodic accounts</p> <p>Cash management</p> <p>Payroll management</p> <p>Receivable/ Payables</p> <p>Auditor liaison</p>	<p>Forecast Revenue and expenditure.</p> <p>Review road user charge & allocation formulae.</p> <p>Prepare proposals for adjustments in new road user charges</p> <p>Review Annual Road Maintenance Programmes designated agencies.</p> <p>Prepare Annual Road Expenditure Programme.</p> <p>Prepare Road Maintenance Plans for 1,3,5 year horizons.</p> <p>Prepare draft Performance Statement.</p>	<p>Monitor performance of Fund business processes against set KPIs</p> <p>Monitor Fund revenue collections and disbursements</p> <p>Monitor and Evaluate physical and financial performance of designated agencies against set KPIs</p> <p>Monitor road network metrics and trends identify strengths and weaknesses for corrective action</p> <p>Design and Implement studies, research, surveys, training programs and midterm & annual reviews</p> <p>Produce for the Board periodic M&E reports on specific issues</p> <p>Review and continuous improvement of M&E procedures & processes</p>	<p>Procure and supervise all legal services of the Fund</p> <p>Draw up contracts for user charge collection and performance contracts with designated agencies</p> <p>Represent the Fund in all negotiations, contractual disputes or litigations</p> <p>Design and implement the communications strategy of the Fund</p> <p>Human Resource Management</p> <p>Office administration and facility management</p> <p>IT systems support</p> <p>Health and Safety</p> <p>Public & press relations</p>	<p>Draw up and implement a procurement plan of the fund</p> <p>Provide secretariat services to the committee of the Fund</p> <p>Manage the procurement cycle for all goods, works and services required by the Fund</p> <p>Prepare procurement reports and return to the PPDA</p> <p>Participate in all procurement audits</p>	<p>Technical, Policy and Strategy Research</p> <p>Business strategy Development & Implementation</p> <p>Second generation (2G) Road Fund operational Procedures</p> <p>Manage 1,3,5 year strategic plans</p> <p>manage 5 year corporate plan</p> <p>URF's scheduled & statutory reporting</p> <p>Transport sector liaison.</p> <p>Track DRC function</p>

1.7 Institutional Relationships

The Uganda Road Fund falls within the policy oversight of the Ministry of Finance, Planning and Economic Development (MFPED) while it reports and account to Parliament through the Works and Transport Sector headed by the Minister for roads.

In the Works and Transport Sector, programmes and actions of key institutions are coordinated through the Sector Working Group (SWG). The works and Transport Sector SWG is led by Ministry of Works and Transport. It composes of; MoFPED, MoLG, Institutions in the Transport Sector notably URF, UNRA, CAA and URC, Civil Society, DPs, Consultants and Contractor providers. Its functions are based on the sector wide coordination principles and framework.

In addition to the MFPED policy oversight to the Fund, there exists a consultative arrangement with the MoWT and MoLG. Figure 3 shows the key features of the sector institutional linkages with the URF. The Minister for roads is mandated under Section 28 of the Act to table Annual Road Maintenance Plans and performance statements of the Fund before Parliament.

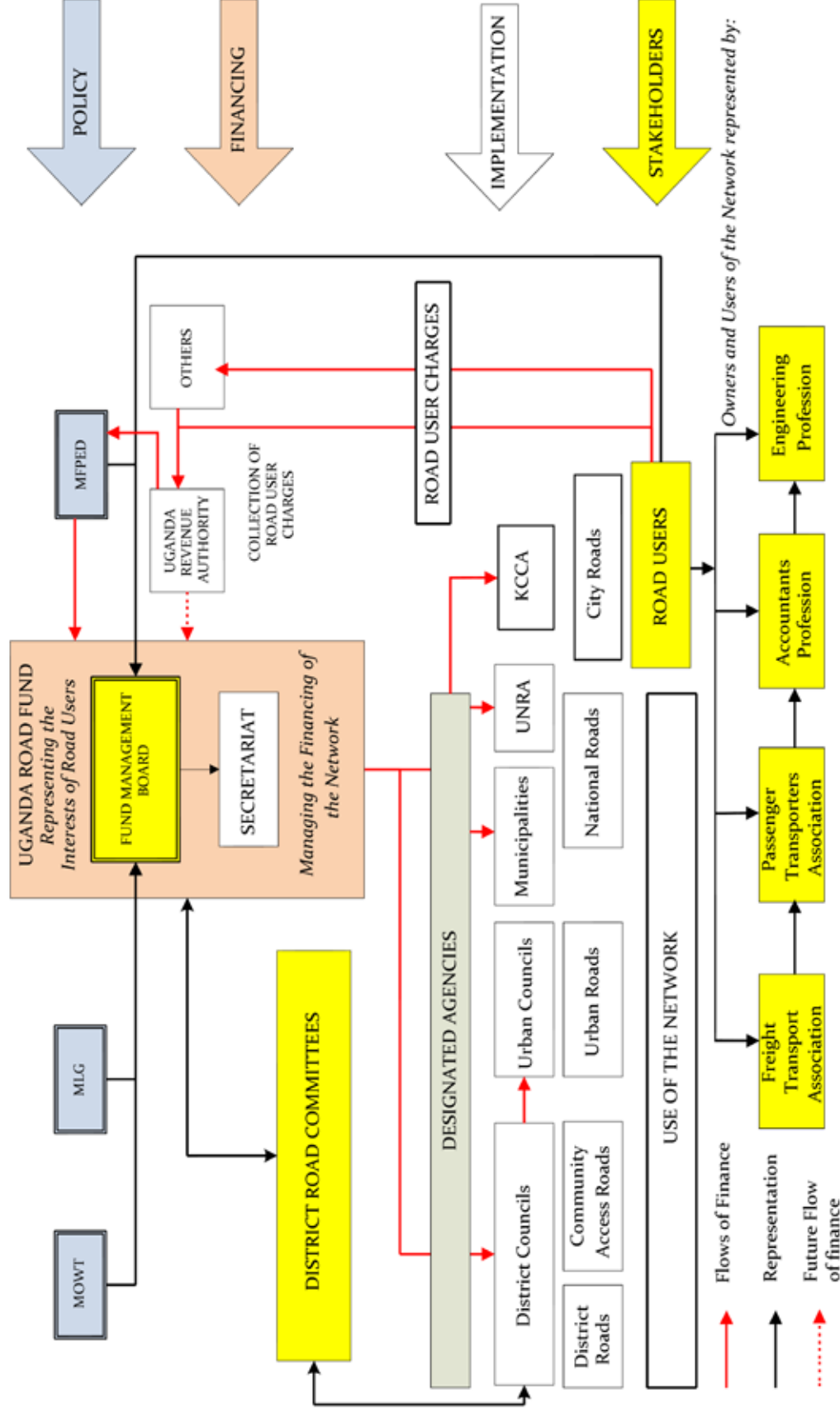


Figure 3: Institutional linkages - 30th June 2018

2.0 Performance of URF in FY 2017/18

2.1 Overview

This Chapter presents the performance of the Fund in FY 2017/18 on the basis of the governance functions of the Board and the key functional areas of the Fund. It also covers rating of the FY 2017/18 key performance indicators (KPI's) in the various business areas of the Fund and the respective component in the Government Annual Performance Report (GAPR).

2.2 Governance and Administration

Section 7 of the URF Act established a Fund Management Board which is required to manage the business of the Fund on sound commercial principles to enable effective, efficient and stable road expenditures through implementation of a road user charges system. The Fund Management Board is responsible for the governance and general management of the Fund. The URF Secretariat on the other hand is responsible for the day-to-day management of the Fund and for the implementation of decisions of the Board. The performance of the Board and the Secretariat in FY 2017/18 are respectively outlined in sections 2.3 and 2.4

2.3 Performance of the Fund Management Board

During FY 2017/18, the Fund was supervised by a seven member Board with representatives from the engineers' profession, accountants' profession, passenger transporters, and freight transporters, MFPED, MoWT and MoLG as shown in Table 1. The Board membership was fully constituted in the year as required by the Act.

The three Board Committees established in FY 2011/12 to increase effectiveness of the Board in the discharge of its functions under section 14 of the URF Act operated normally throughout the year. They included the Finance and Administration Board Committee (FABC), Board Audit and Risk Committee (BARC) which was renamed Board Audit, Risk and Monitoring and Evaluation Committee (BARMEC), and the Policy and Strategy Board Committee (PSBC)). Composition of the Board Committees during the year was as shown in Table 1 and Annex 2.

In FY 2017/18, the Board held 27 full board meetings (of which 6 were planned meetings) representing 450.0% of the total planned meetings compared to 9 meetings (112.5%) held in FY 2016/17 out of a total of 8 planned. The Board Committees held a total of 12 meetings disaggregated as 6 meetings for BARMEC; 2 for PSBC; and 4 meetings for FABC representing (100%) of the total planned Board Committee meetings. In addition, Board members attended 10 joint URF/PPDA meeting on the design and construction of offices.

2.4 Performance of the Fund Secretariat in FY 2017/18

Section 16 of the URF Act designates the Executive Director (ED) as the head of the Secretariat. The Fund Management Committee (FMC) comprises the Top Technical Team of the Secretariat whose membership includes the ED as chairperson and all departmental heads as members. In FY 2017/18 the FMC held 19 meetings (of which 18 were scheduled and 1 special meeting) against the planned 24 FMC meetings representing 79% achievement. The performance of the Fund Secretariat in FY 2017/18 under its functional areas is presented in the sections 2.4.1 – 2.4.7.

2.4.1 Corporate Services

The Corporate Services Department is responsible for human resource, legal services, general administration, corporate communications and systems administration functions of the Fund. Under this Department, the Fund undertook operational and management activities in the above areas including provision of legal Advisory and Support services to the Fund Management Board and Committees, review of the draft URF regulations 2018 and general administration works. In addition the Fund undertook revisions of the Human Resource manual, Accounting and Financial Procedures manual, Internal Audit & Technical Audit manual, I.C.T Policy manuals; established a central registry for the Fund and commenced the implementation of the Integrated Management Information Systems (IMIS).

The Fund finalised the recruitment process for six staff who included the Clients Relation Assistant (CRA), Head Procurement and Disposal Unit (HPDU), Human Resource Officer (HRO), Administrative Officer (AO), Risk Officer (RO) and a Logistics Assistant (LA).

The staffing level of the Secretariat as at 30th June 2018 based on the positions filled stood at 31 staff out of the revised establishment of 34 as summarized in Table 2.

Table 2: Filled staff positions as at 30th June 2018

SN	Position	Establishment	30th June 2017		30th June 2018	
			Filled	Vacant	Filled	Vacant
1.	Executive Director	1 (Scale SG 1)	1	0	1	0
2.	Managers	6 (Scale SG 2)	6	0	6	0
3.	Officers	19 (Scale SG 3-4)	12	7	15	4
4.	Assistants	3 (Scale SG 5-6)	2	1	3	0
5.	Support	8 (Scale SG 7-9)	7	0	6	1
Total		34	28	8	31	3
6.	Interns		22	n/a	21	n/a

As result, the average percentage of filled staff positions during FY 2017/18 stood at 91% compared to 77.8% in FY 2016/2017 which was an increment in staff availability.

The Fund also engaged a total of 21 interns from various disciplines who benefited from industrial training while side by side leveraging the staffing capacity of the Fund. Table 2 outlines a summary of key achievements of the Fund under the Corporate Services function in FY 2017/18.

Table 3: Key Achievements Corporate Services in FY 2017/18

SN	Sub-function	Planned	Achieved output	Remark (s)
1.	Systems Admin	Routine maintenance of ICT infrastructure;	Well maintained ICT systems.	Target achieved.
		Acquisition and Installation of the Email Security Appliance (ESA), Licence, Laptop, Board ipads	ESA Licence acquired SSL certificate acquired 9 Board Ipads acquired 1 laptop acquired 1 Adobe cloud Licence acquired	Target Achieved.
		Acquisition and installation of anti-virus software licence.	Anti-virus software licence acquired.	Target Achieved
2.	Human Resource	Recruitment of staff to fill vacant posts.	Recruitment process of 6 staff (i.e. CRA, HPDU, HRO, RO, AO and Logistics Assistant) and 21 interns was undertaken.	Target achieved.
		Training of all staff in various courses.	13 staff and 3 Board Members trained	Partially achieved.
		Conduct staff appraisals.	Scheduled staff appraisals were effected.	Target achieved.
		Team Building	One day staff retreat was held at Mestil Hotel and Residences On 13th April 2018	Target achieved.
		Management of staff emoluments	Monthly salary paid to all staff. Monthly deductions and remittance of NSSF were effected. Annual gratuity payments effected.	Target achieved.
		Insurance covers procured.	Staff medical insurance and workman compensation insurance provided	Target achieved.

SN	Sub-function	Planned	Achieved output	Remark (s)
3.	Corporate Communication.	Maintenance of website and internet domain.	Website was redesigned	Target Achieved.
		Staff corporate wear, public information tools, Branded items	Information Boards and executive banners were acquired and delivered to Agencies	Target achieved.
		Managing of inflow and outflow of information and advertising.	Streamed Public information for feedback e.g. disseminated OYRMP for FY 2017/18, quarterly disbursements and Fund releases to DAs.	Target achieved.
		Website content management and monitoring.	Developed a new interactive URF Website theme.	Target achieved.
		Enhance visibility of URF Brand.	Branding of URF through production of materials for visibility.	Target Achieved.
4.	Legal	Legal support to URF Management	Legal support provided to URF Management in-house.	Target achieved.
		Preparation and signing of DA's performance agreements,	Prepared and guided signing of DA's performance agreements For FY 2018/19 (i.e. 163 Districts and 422 Town Councils).	Target achieved.
		Draft Regulations pending signature by Hon. MFPED.	3 Uganda Road Fund (Designated Agencies Amendment Order) NO.1-3 were signed by the Minister; designated 29 Agencies. Re-submitted URF draft regulations 2018 to MoFPED	Partially achieved.
		Legal support to the URF/ Board.	Support to 8 Board and 5 Board Committee meetings and follow up of actions on Board resolutions.	Target achieved.
5.	General Admin	Periodic and routine Office admin.	Routine and periodic Administration services offered including the following among others: Management of Stores and Assets management. Customer care services; Vehicle fleet management system.	Target Achieved.
		Staff Welfare	Office Consumables procured every Quarter	Target Achieved.

2.4.2 Monitoring and Evaluation

In FY 2017/18, Monitoring and Evaluation activities were undertaken in a total of **25** agencies out of the planned 95 agencies (**50 % of 190 agencies including 23 UNRA Stations, 5 KCCA Divisions, 121 DLGs, and 41 MCs**). This was equivalent to 26% of target achievement. The agencies monitored comprised 14 district local governments; 6 municipal councils; and 5 UNRA stations as shown in Table 4. The monitoring involved tracking of implementation of the funded work plans against the performance agreements entered into with the DAs for FY 2017/18.

Table 4: Summary of Agencies Monitored in FY 2017/18

Type of DA	Planned	Achieved	DAs Monitored/Stations	Achieved (% of Target)
UNRA (Stations)	11	5	Arua, Ibanda, Masindi, Mubende, Soroti	45%
KCCA (Divisions)	5	0	Nil	0%
District Local Governments	58	14	Amuria, Bundibugyo, Jinja, Kanungu, Kiboga, Kiryandongo, Kumi, Masindi, Mayuge, Mubende, Nakaseke, Ntungamo, Soroti, Yumbe	24%
Municipal Councils	21	6	Bugiri, Entebbe, Kabale, Kasese, Makindye-Ssabagabo, Soroti	29%
Total	95	25		26%

The Fund used in-house capacity to undertake the M&E activities. Table 5 shows the geographical coverage of the M&E activities undertaken in FY 2017/18.

Table 5: Geographical Coverage of M&E Activities in FY 2017/18

S/N	Region	Designated agencies				Agencies covered in FY 2017/18	Agencies covered in FY 2016/17
		District LGs	UNRA Stations	KCCA Divisions	Municipal Councils		
01	Central	3	1	-	2	6	12
02	Eastern	5	1	-	2	8	12
03	Northern	1	1	-	-	2	8
04	Western	5	2	-	2	9	16
Total		14	5	-	6	25	48

It can be seen from Table 5 that the coverage of M&E activities decreased from 48 agencies in FY 2016/17 to 25 agencies in FY 2017/18. This was occasioned mainly by the sustained use of in-house capacities exclusively from FY2016/17 to FY 2017/18 instead of a blend of in-house and outsourced capacities as was done in previous financial years.

The summary findings and mitigation actions undertaken by URF so far include among others:

- i) **Lack of heavy equipment** like low beds for transportation of equipment, bulldozers for heavy earthworks, backhoe loaders etc. at UNRA Stations and LGs yet there is difficulty in accessing them from the zonal equipment centres. URF has requested MoWT to review and provide a strategy to address the issue.
- ii) **Lack of reliable supervision transport** whereby LGs did not have sound supervision cars and motorcycles whilst UNRA Stations did not have motorcycles for the Maintenance Technicians. URF will consider allowing DAs to prioritise procurement of supervision transport in FY 2019/20 using road maintenance budgets. Additionally, URF has urged UNRA to review and optimise availability of supervision transport at Stations.

- iii) **Mismatch in quarterly release of funds for fuel, maintenance of equipment, and roadworks.** URF has urged UNRA to rationalize and match fuel allocations and releases for mechanical repairs to funds released to stations for roadworks.
- iv) **Understaffing in works and technical services departments of** Local Governments as the existing staffing levels were falling short of approved staff structures. URF has urged DAs to fill key vacant positions in their works and technical services departments to enable effective supervision of works and reporting.
- v) **Poor quality works on some national roads as a result of grading without compaction.** URF has urged UNRA to ensure that all works undertaken by force account meet the required standard even when it would necessitate hire of equipment.
- vi) **Project billboards not conforming to the standard design issued by URF in terms of colours and structure of content displayed.** The URF logo was also missing. URF has requested DAs to adhere to the standard billboard design that was circulated all DAs clearly indicating URF as the funding agency for road maintenance works.
- vii) **Non-implementation of planned routine manual maintenance works** specifically cleaning of culverts including their inlet and outlet drains in favour of more routine mechanised maintenance work. DAs have been reminded to give routine manual maintenance highest priority in accordance with the annual budget guidelines issued by URF.
- viii) **Use of manual systems particularly in stores management and road maintenance planning** at UNRA Stations. UNRA has been advised to prioritise migration to computer-aided systems.
- ix) **Insufficient training for operators** compelling Local Governments to use hired operators. URF has advised MoWT to review the duration and content of the training given to operators in order to improve its efficiency.
- x) **Failure to undertake roadworks within standard widths and to exploit gravel sources in road reserves** due to encroachments on road reserves. URF has advised DUCAR Agencies to make use of community mobilisation in acquiring land for roadworks and tree planting for road reserve demarcation.
- xi) **Outrageous delays in equipment repairs at the regional mechanical workshops.** Equipment takes years in the regional mechanical workshops while purportedly undergoing major repairs. In mitigation, URF has requested MoWT to provide a strategy for improving turnaround time for mechanical repairs at the regional mechanical workshops in order to improve the effectiveness of the force account policy.
- xii) **Inadequate allocations for mechanical repairs compared with planned works and equipment capacity.** URF to rationalise allocations for mechanical repairs and coordinate with MoWT to issue guidelines on management of equipment for force account works.

A more detailed schedule of monitoring findings and actions taken is appended in **Annex 1**.

2.4.3 Planning and Programming

Planning and programming function is responsible for developing statutory road maintenance plans; allocation of funds and development of statutory road maintenance expenditure programmes; as well as issuing of annual planning guidelines to the designated agencies. Under the function, the achievements of the Fund in the year of reporting included preparation of the URF revenue and expenditure report for FY 2017/18, accountability and programme reviews and oversight for maintenance and repair of small bridges in selected 16 Districts and Town Councils.

The function also continued configuration of the Road Maintenance Management and Monitoring System (RMMS) whose main purpose is to improve timeliness of collection, analysis and consolidation of work plans and quarterly accountabilities. Action achievements of the function included preparation of the OYRMP and issuance of budget guidelines for FY 2017/18 as presented in Table 6.

Table 6: Achievements of URF in Planning and Programming Function, FY 2017/18

SN	Sub-function	Planned	Achieved	Remark (s)
1.	Planning	OYRMP for FY 2018/19.	Target archived	Achieved OYRMP and performance statement prepared and presented to Parliament in April 2018.
		Budget Guidelines FY 2018/19.	Target achieved.	FY 2018/19 budget Guidelines were prepared and issued to DA's immediately after.
2.	Programming	Funds Allocation Formula calibration.	Target partly achieved.	Allocation Formulae re-calibrated and tested in preparation for use in drawing up the DA's IPFs for FY 2017/18.
		Implementation of Allocation Framework	Target achieved	Prepared 4 no. quarterly release schedules and disseminated to DAs.
		Oversight of Board project on maintenance and repair of small bridges in 16 no. selected DAs.	Target achieved	Oversaw design and implementation of maintenance and repair of small bridges in 16 no. selected DAs.
		Implementation of URF Strategic Plan.	Target achieved.	Progressed URF strategic Plan implementation which commenced in FY 2014/15 - 2018/19;
3.	Control	Reviewed DA's annual road maintenance work plans;	Target achieved.	Annual work plans- FY 2017/18 for 121 DAs reviewed.
		Reviewed DA's accountability reports;	Target partly achieved.	Four (4) no. DA's accountability review reports prepared in FY 2017/18 were submitted to ED and FMC.
4.	Reporting	Publication of IPF's.	Target achieved.	FY 2018/19 IPFs disseminated to DA's via email 3rd July 2018.
		Quarterly Performance reports for DAs-FY 2017/18.	Target achieved.	4 no. quarterly performance reports for DAs prepared- Q1-Q4 FY 2017/18.
		Board Committees reports.	Target achieved.	A total of 2 Board Committee (PSBC) reports prepared.
5.	Others	Review of emergency works applications;	Target achieved.	223 no. FY 2017-18 emergency requests worth UGX 32.9bn reviewed and evaluated.
		Tracking of Agency programmes.	Target partly achieved.	Undertook 4no. tracking of PM works on national and DUCAR roads in Q2-4.

Note: 70% of the planned programming Department actions were achieved while 30% was partly achieved.

2.4.4 Fund Management

Fund management function is responsible for collections and management of revenue; expenditure; and management of disbursements from the Fund. Under this function, the Fund successfully managed all disbursements for programmed works in the designated agencies; developed guidelines and procedures for management and accountability for the disbursed funds; and undertook inspection of sampled designated agencies to ensure timely and accurate recording of transactions and accountability for funds disbursed.

In addition, the function prepared and submitted to office of Auditor General the final accounts for FY 2017/18. The Department undertook a board of survey for FY 2017/18 with MoFPED and the recommendations were implemented.

The key achievements of the Fund under the Fund Management Function in FY 2017/18 are as shown in Table 7.

Table 7: Achievements of URF in Fund Management Function in FY 2017/18

Sub-function	Planned Activities	Achieved	Remarks
1.Revenue collection	process appropriations from Treasury	Received Ush417.393bn from MFPED. Collected Ush79.691mn from sale of bid documents.	Received 100% of budget The NTR of UGX 79.6mn was deposited direct to the Consolidated Fund Treasury appropriations remain the only source of revenue for road maintenance.
2.Financial Management Reporting	08 Monthly and 03 quarterly performance reports produced ; submit 04 PBS reports to MFPED; Prepare 04 disbursement reports.	Submitted 08 monthly and 03 quarterly reports. 4 quarterly PBS reports submitted to MFPED; 04 quarterly disbursement reports submitted.	All the reports were prepared as planned with the exception of the 4th quarterly report included in the annual report which is a consolidation of the URF performance for the FY 2017/18.
3.Disbursements	Effect 04 Quarterly Disbursements to Designated Agencies	4 quarterly disbursements to DAs in the total amount of UGX.406.776bn for maintenance of National and DUCAR roads.	Disbursements made as planned. 100% of budget disbursed
4.Financial Controls	Continuous monitoring of budget performance, Timely Monthly reconciliation of bank statements with cashbooks. Adherence to the Indicative Planning Figures per approved vote function.	All the Accounts reconciled; the Financial Statements prepared within the required time.	Financial records well Prepared, maintained and presented in the FY 2016/17 statements as per the Finance and Accounting Regulations and Manual.
5.Capacity building	Mentoring DA's on fund management and accountability. Monitoring financial performance and accountability at DAs.	Physical visits made in 32 Designated Agencies to collate book records with accountability submitted.	Activity performed as planned. Improvement in financial management and procurement procedures recorded.

Note: 100% of MFM Departmental targets were achieved.

2.4.5 Internal Audit

The purpose of the internal audit function is to provide assurance to the Board that funds are being applied as intended at disbursement. In FY 2017/18 audit activities undertaken included technical and financial reviews in 38 agencies, on road maintenance projects financed by the Fund. The key achievements of the Fund under the Internal Audit Function in FY 2017/18 are as summarized in Table 8 below.

Table 8: Achievements of URF in Internal Audit Function in FY 2017/18

Priority	Objective	Planned results	Achievements	Comments
IA1 – Conduct technical and financial audits of road maintenance activities of DAs	Establish compliance status of 45 agencies through technical and financial reviews on funds disbursed in FY2016/17.	45 agency review reports.	<p>21 out of 45 agencies were reviewed as listed below;</p> <p>Uganda National Roads Authority, Mbale DLG, Mbale MC, Nansana MC, Kira MC, Sironko DLG, Kalangala DLG, Sembabule DLG, Butaleja DLG, Tororo MC, Manafwa DLG, Kaabong DLG, Moroto DLG, Moroto MC, Kotido MC, Hoima MC</p> <p>Masindi MC, Njeru MC, Kitgum DLG, Kitgum MC, Kibuku TC</p>	<p>Partially achieved due to disposal and delayed replacement of a departmental vehicle for field work.</p> <p>However, the audit of UNRA with 65% funding and 22 stations raised the overall score in line with financial coverage.</p>
	Ensure implementation of recommendations for previous audits.	<p>Track all agencies with outstanding audit issues and ensure:</p> <ul style="list-style-type: none"> • 40% recovery of lost funds • 40% accountability for non-recoverable funds • Cause traceable action in all agencies 	<p>Followed up with written reminders to 26 agencies with outstanding issues:</p> <p>Amuria, Bukomansimbi, Buliisa, Butambala, Buvuma, Gomba, Hoima, Kaberamaido, Kalungu, Kayunga, Kibaale, Kiboga, Kumi, Masindi, Mbarara, Mityana, Mpigi, Mubende, Nakaseke, Nakasongola, Soroti District Local Governments and Bushenyi-Ishaka MC, Jinja, Kabale, Mukono, Soroti Municipal Councils.</p>	<p>Track all agencies with outstanding audit issues. Overdue recommendations where referred to the Ministry of Local Government and administrative actions were demanded from the responsible Accounting Officers by the Ministry.</p>
IA2 – Undertake periodic internal audits of the Board and the Secretariat's financial transactions, statements and assets	<p>Establish compliance status for the secretariat operations in FY2017/18:</p> <ul style="list-style-type: none"> • Corporate Services • Programming • Fund management • Policy and strategy 	4 Audits reports on the operations of the secretariat	<ul style="list-style-type: none"> • An audit covering Fund Management Function covering the period July-September 2017; October – December 2017 and January to March 2017 were conducted • An audit covering Planning & Programming Department covering Q1 & Q2 Allocations 	Partially achieved by and the review of Q4 of the FY2017/18 is currently ongoing.

Priority	Objective	Planned results	Achievements	Comments
IA3 – Review all reports of the fund and compare outcomes with key performance indicators	Provide assurance on reports on performance of the fund in light with the agreed performance indicators	<ul style="list-style-type: none"> 4 OAG FY2016/17 report PPDA audit reports Annual Report FY2016/17 Quarterly reports FY2017/18 Board Action Matrix FMC Action matrix 	<p>Partially done.</p> <ul style="list-style-type: none"> Facilitated the annual audit of the Fund covering FY2016/17. This exercise was concluded. The report is due for presentation to COSSASE Followed up implementation of Board and FMC action matrices Commenced facilitation of audit of FY2017/18 by OAG Followed up status of implementation of audit recommendations for submission to Internal Auditor General and PS/ST 	Partially achieved. The rest of the activities to be handled in H2 of FY2017/18.
IA4 – Report Directly to the Board on audit and risk activities	Support to the Board Audit and Risk Committee meetings	4 BARC Minutes	Facilitated 27 th 28 th , 29 th 30 th & 31 st BARMEC meetings during the financial year.	5 out of 4 meetings held as scheduled by the BARMEC
IA5 – Audit Management System	Implement audit management system	Report on a functional audit management system	Prepared term of reference and preliminary studies commenced under the EU support	Process commenced in H2 of FY2017/18 and finalized by March 2019.
IA 6 – Risk Management System	Establish the risk management system and risk register of the Fund.	Reports on Functional risk management system	Supervised establishment of the draft Risk Register of the Fund. Framework presented to Board and approved.	Process commenced in H2 of FY2017/18.
IA7 – Internal audit manual	<ul style="list-style-type: none"> Review and propose amendments to the internal audit manual Develop a technical audit manual 	<p>1 No. Updated internal audit manual</p> <p>1 No. Technical audit manual</p>	<ul style="list-style-type: none"> 1 No. Revised Internal Audit manual submitted to Board. 1 No. Revised Technical audit manual submitted to Board. 	Final approvals done by Board in H2 of FY2-17/18.
IA8 – Build partnerships for oversight with stakeholders	<ul style="list-style-type: none"> 1 National workshop for stakeholders to disseminate results of the technical and financial reviews. 	1 National workshop report.	1 National workshop held in FY2016/17. Report on the actionable points were presented to the Board and forwarded to the line Ministries (Works, Local Govt and Finance) and stakeholders for action in H1 of FY2017/18.	Target achieved.

The summary of the findings from the various designated agencies audited are shown in Table 9.

Table 9: Report of Generic Audit Issues from Designated Agencies and action matrix

No.	Issues	Agency involved	Action Required
1.	Deviation from engineering and works implementation practices:		Follow MoWT standards for road works at all times.
	Inadequate compaction of backfill earthworks	Hoima MC, Sembabule DLG, Tororo MC, Mbale DLG	
	Failure to install project information signage on all implemented projects	Hoima MC, Kalangala DLG, Kira MC, Kitgum MC, Masindi MC, Sembabule DLG, Tororo MC, Mbale DLG, Sironko DLG, Kitgum DLG, Moroto DLG	
	Inappropriate project information billboards	Njeru MC	
	Failure to test material utilised	Hoima MC, Kitgum MC, Masindi MC, Sembabule DLG, Kitgum DLG, Moroto DLG	
	Failure to construct mitre drains on implemented projects	Kalangala DLG, Mbale DLG, Sironko DLG	
	Application of single seal for bituminous surfacing as opposed to the standard DBST for urban roads.	Kira MC	
	Failure to install headwalls on cross culverts	Kitgum MC	
	Lack of an engineering design for Hospital road to inform the project scope	Masindi MC, Moroto MC	
	Application of gravel in thin layers less than 100mm, Narrow carriageways averaging 3.8m Failure to conduct an initial universal needs assessment for road maintenance to guide the planning and budgeting processes	Tororo MC UNRA	
2.	Lack of RMM	Kalangala DLG, Sembabule DLG, Tororo MC, Mbale DLG, Sironko DLG, Kitgum DLG, Moroto DLG	Recruit and manage road gangs for effective RMM
	Discrepancies in unit rates for routine mechanised maintenance	Kitgum MC, Njeru MC, Tororo MC, Kaabong DLG, Manafwa DLG	Align unit rates used to those in the URF planning and budgeting guide.
	Weakness in financial management characterized by:		
	Failure to track budget performance against the work plan during implementation of individual projects	Hoima MC, Kalangala DLG, Kira MC, Kitgum MC, Masindi MC, Moroto MC, Njeru MC, Sembabule DLG, Tororo MC, Mbale DLG, Mbale MC, Sironko DLG, Kaabong DLG, Kitgum DLG, Manafwa DLG, Moroto DLG	Monitor performance of various budget lines so that expenditure is controlled.

No.	Issues	Agency involved	Action Required
	Lack of segregation of duties during the preparation of accountability reports	Hoima MC, Kalangala, Kira MC, Kitgum MC, Masindi MC, Moroto MC, Nansana MC, Njeru MC, Sembabule DLG, Tororo MC, Mbale DLG, Mbale DLG, Sironko DLG, Kaabong DLG, Kitgum DLG, Manafwa DLG, Moroto DLG	The technical department should ensure that there is proper segregation of roles between the Heads of Finance and Engineering while preparing Accountability Reports
	Inadequately supported expenditure	Hoima MC (UGX72,859,008/=) Kalangala DLG, Kitgum MC (UGX72,859,008/=), Masindi MC (UGX18,093,000/=), Njeru MC (UGX 178,305,600/=), Sembabule DLG (UGX 21,205,000/=), Tororo MC (UGX 74,564,813/=), Kitgum DLG (UGX54,889,155/=), Manafwa DLG (UGX36,194,120/=), Moroto DLG (UGX77,714,000/=)	Refund and/or provide supporting documents for the funds
	Irregular payment of road gang wages paid into staff personal bank account instead of the direct beneficiaries.	Hoima MC (UGX57,370,712/=), Kitgum MC (UGX14,370,000/=), Sembabule DLG, Kaabong (UGX45,000,000/=), Manafwa DLG , Moroto DLG (UGX115,757,000/=)	Road gang wages/ Allowances should be paid directly to the beneficiaries' bank accounts or individually sign for them from the sector accountant and/or cashier.
	Inability to track specific road project expenditure to records in the accountability reports to source documents like payment vouchers.	Hoima MC (UGX185,191,926/=), Masindi MC (UGX619,239,700/=), Mbale DLG	Maintain a summary of expenditure per specific project.
	Failure to account for road maintenance funds.	Masindi MC (UGX79,357,434/=), Moroto MC (UGX7,601,210/=), Njeru MC, (UGX54,457,322/=), Tororo MC (UGX31,323,284/=), Mbale MC, Kaabong DLG (UGX230,660,537), Kitgum DLG (UGX140,561,467/=), Manafwa DLG (UGX12,243,896/=), Moroto DLG (UGX71,305,375/=)	Account/refund road maintenance funds not utilised
	Failure to make Bank reconciliations statements	Kalangala DLG, Mbale DLG	To provide training to the finance team involved in financial reporting on how to run and print bank reconciliation reports from IFMS

No.	Issues	Agency involved	Action Required
	Failure to provide supporting records of transactions recorded in the accountability reports	Kalangala DLG, Tororo MC (UGX182,271,758/=), Mbale DLG, Mbale MC, Kaabong (UGX263,336,000/=), Moroto DLG (UGX20,000,000/=)	Liaise with MOFPED so that training on how to run specific reports like cash books or detailed account analysis from IFMS be offered to employees involved in financial reporting.
	Failure to maintain project specific documents	Kalangala DLG, Kitgum MC (UGX147,747,600/=), Sembabule DLG, Mbale DLG, Mbale MC, Sironko DLG, Kaabong DLG, Kitgum DLG,	To prepare project specific completion reports for physical accountability
	Unrealistic costs for road maintenance works	Kalangala DLG, Nansana MC, Sembabule DLG, Mbale DLG	Provide the final accounts of the routine maintenance.
	Inaccurate accountability reports submitted to URF	Kalangala DLG, Kitgum MC, Sembabule DLG, Mbale DLG, Sironko DLG, UNRA, Kaabong DLG, Moroto DLG	Prepare accurate accountability reports
	Lapses in fund management by incurring more expenditure than what was received.	Kira MC Masindi MC, (UGX41,421,403/=), Nansana MC, Mbale MC, Sironko DLG	Explanations should be provided for variances.
	Underperforming on most of the major categories of road maintenance	Mbale DLG	Monitor the performance of various budget lines on a regular basis so that causes of undesirable performance are identified.
			Provide explanations to the anomalies and ensure proper financial management procedures
			Align road maintenance funds to specific projects no matter the nature of expenditure
	Failure to harmonise funding requests to specific projects and programs in the annual work plan.	UNRA (UGX 43,707,975,000)	
	Remuneration of non DRC members	Kaabong DLG	Remunerate members of the DRC only
3.	Failure to maintain completion reports (final accounts) for the implemented projects.	Hoima MC, Kira MC, Masindi MC, Nansana MC, Njeru MC	Improve project management documentation and include final accounts that are specific to road projects implemented.
4.	Failure to appoint a force account manager to manage road maintenance projects.	Hoima MC, Kitgum MC, Tororo MC, Kaabong DLG, Manafwa	Expedite the appointment of the Force account manager to manage road maintenance activities

No.	Issues	Agency involved	Action Required
5.	Inadequate capacity to implement adequate road maintenance programs in the areas of:		
	Equipment; Lack of standard road unit and bitumen handling equipment	Hoima MC, Kira MC, Kitgum MC, Masindi MC, Moroto MC, Nanasana MC, Njeru MC, Tororo MC, Mbale DLG, Mbale MC	MoWT to adequately equip designated agencies
	Inadequate Funding	Kalangala DLG, Kira MC, Masindi MC, Moroto MC, Nanasana MC, Sembabule DLG, Tororo MC, Mbale DLG, Mbale MC, Sironko DLG, Manafwa DLG, Moroto DLG	URF to lobby for more road maintenance funding
	Inadequate Staffing	Kalangala DLG, Kira MC, Nanasana MC, Sembabule DLG, Mbale DLG, Mbale MC, Manafwa DLG	Kalangala DLG to ensure adequate staffing of the works department at all times
	Keeping a big fleet of uneconomical to run and/or run-down equipment.	UNRA Management	Board off grounded equipment and where possible develop a long lasting recovery plan.
6.	Inadequate drainage provisions	Hoima MC, Kira MC, Masindi MC, Moroto MC, Nanasana MC, Njeru MC, Tororo MC, Kaabong, Manafwa DLG, Moroto DLG	Allocate more funds to the maintenance of roads and undertake an overhaul of the drainage system
7.	Inadequate oversight		
	Quarterly internal audit reports reviewed lack the technical aspect of road maintenance.	Hoima MC, Tororo MC	To conduct regular audits covering the entire scope of road maintenance activities.
	Limited scope of the internal audit department over the road maintenance activities	Nanasana MC, Kaabong DLG	Internal Audit to ensure adequate oversight on both financial management and technical aspects of road maintenance activities.
	Non provision of internal audit reports for review.	Kitgum MC, Masindi MC, Moroto MC, Njeru MC, Sembabule DLG, Mbale DLG, Sironko DLG, Kitgum DLG, Manafwa, Moroto DLG	To always provide internal reports for review.
	Under performance of the DRC by not meeting regularly to discuss and approve the annual and/or quarterly work plans submitted to URF.	Kalangala DLG, Sembabule DLG, Mbale DLG, Mbale MC, Sironko DLG, Kaabong DLG, Manafwa DLG, Moroto DLG	DRC to discuss the annual and/or quarterly work plans during their meetings.
	Lack of a documented policy or framework for management of road maintenance during the period under review.	UNRA	Develop a road maintenance policy and framework.

No.	Issues	Agency involved	Action Required
8.	Procurement		Always provide procurement details in relation to road maintenance for review.
	Failure to provide procurement details for review	Kitgum MC, Masindi MC	
	Non-adherence to the PPDA (Force Account Mechanism) regulations, 2014 by contracting out road maintenance activities.	Nansana MC, Tororo MC, Kitgum DLG	The agency should follow the provisions of the PPDA while implementing road maintenance works.
	Irregular submissions to PDU and Contracts Committee to approve force account implementation requests:	Njeru MC, Moroto DLG	
	Lack of procurement plan and List of prequalified list of suppliers	Sembabule DLG, Manafwa DLG	
	Lack of procurement records for the supply of road maintenance materials and hire of equipment		
	Usurping powers of the PDU	Sembabule DLG, Kaabong DLG, Moroto	
	Procurement plan does not clearly state the supplies and services to be procured	Kaabong DLG	
Including the use of suppliers not on the list of prequalified suppliers.	Kitgum DLG		
9.	Non adherence to the performance agreement signed between URF and District Local Government	Kaabong DLG, Kitgum DLG	Sign performance agreements with sub agencies to enable adequate monitoring and supervision as required by the MOU.

Agency Performance Assessment

This report presents performance of the agency during the period under review, identifying the critical exceptions in governance, financial management, procurement, project implementation and reporting that need to be addressed including suggested recommendations and proposed way forward. The agency was rated and scored in the various performance areas against a standard scale as defined below.

Overall performance rating (%)

0-25

Unsatisfactory

26-50

Weak

51-75

Adequate

Table 10: Agency Performance Assessment for FY 2017/18

No.	Agency	Planning and Budgeting (20%)	Procurement Process (8%)	Project Management and Control (30%)	Actual works Done (25%)	Oversight (10%)	Agency Capacity (7%)	Total Score per Agency	Rating
1	Hoima MC	16	8	16	16	8	4	68	Adequate
2	Kalangala DLG	14	8	12	15	8	5	62	Adequate
3	Kira MC	6	4	23	17	6	4	70	Adequate
4	Kitgum MC	10	0	17	14	4	4	49	Weak
5	Masindi MC	14	0	21	20	6	4	65	Adequate
6	Moroto MC	18	4	26	21	5	4	77	Good
7	Nansana MC	12	4	17	20	7	3	63	adequate
8	Njeru MC	12	3	20	20	2	4	60	Adequate
9	Sembabule DLG	11	0	15	14	5	4	49	Weak
10	Tororo MC	11	3	20	14	4	4	56	Adequate
11	Mbale DLG	16	8	17	15	5	4	64	Adequate
12	Mbale MC	14	8	11	17	7	4	61	Adequate
13	Sironko DLG	15	8	21	17	5	4	70	Adequate
14	UNRA	7	6	15	17	8	5	58	Adequate
15	Kaabong DLG	12	5	12	15	8	6	58	Adequate
16	Kitgum DLG	15	7	13	16	4	5	60	Adequate
17	Manafwa DLG	10	0	21	23	4	4	62	Adequate
18	Moroto DLG	15	5.3	9.3	10.4	4.8	5	50.8	Adequate

PERFORMANCE COMPARISON

■ Unsatisfactory ■ Weak ■ Adequate ■ Good

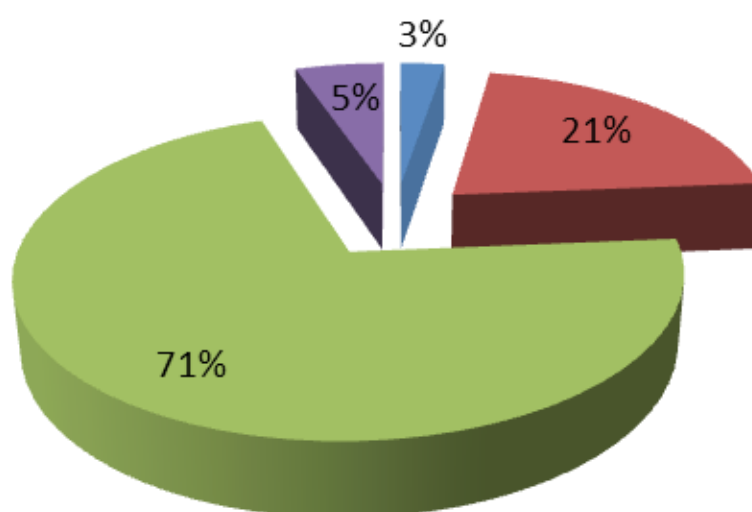


Figure 4: Audit agency performance comparison in FY 2017/18

2.4.6 Procurement and Disposal Unit (PDU)

The PDU function carries out procurement and disposal functions of the Fund, consistent with the Provisions of the amended PPDA law Act 2003, and the PPDA Regulations 2014. The Unit has fully established structures that offer wider stakeholder involvement of all actors in the procurement process; the Contracts Committee, adhoc evaluation committees, user departments, Accounting officer, internal audit, contract managers and Procurement Staff.

The PDU performed a number of functions as enshrined in Article 31 of the PPDA Act, 2003 and the highlights are as herein;

- a) The function drew up a procurement and disposal plan for FY 2017/18 in the amount of UGX 6.907billion and implemented activities worth of UGX 6.257 billion representing 90.58%. This implemented plan consists of a figure of 4.1billion for on-going procurements from FY 16-17 and those under framework contract arrangements.
- b) The Construction of the URF/PPDA house, a multiyear project budgeted at a total of UGX 2billion commenced on the 17th Oct 2017.
- c) The procurement process of Rent for office Space budgeted at 1.29 bn commenced on the 27th Nov 2017
- d) The Construction of the URF/PPDA House at a cost Of 47.2bn and the construction supervision at a cost of 2.79bn are on-going

During FY 2017/18, the Contracts Committee was composed of four members shown in Table 11.

Table 11: Members of contracts Committee as at June 2018





1	 Eng. Timothy Mukunyu Chairman
2	 Ms. Rhoda Nattabi Ssemugera Secretary
3	 Ms. Shakira L. Rahim Member
4	 Mr. Farouq Lubega Member/ Legal advisor

Table 12: List of Services Outsourced by the Fund in FY 2017/18

URF PROCUREMENTS IN FY 2017/18

SN	Department	Subject	Contract amount (UGX)	Service provider(s)	Method	Status
1	Corporate Services	Replenishment of Photocopying Paper	4,248,000	Janine Services Limited	Micro	Completed
		Mechanical Mobile Shelves for the Central Registry	27,700,008	Footsteps Furniture Limited	Macro	Completed
		Production and Telecast of URF Television Series	35,400,000	Africa Broadcasting (Uganda) Limited	Macro	Completed
		Design and Production of Information Boards for Designated Agencies	17,700,000	PH Warehouse Limited	Macro	Completed
		Service and Repair of Motorcycle; UEC 153Y	900,000	Honda Uganda Limited	Micro	Completed
		Purchase of Kaspersky Antivirus Software	2,985,990	Computer Revolution Africa	Micro	Completed
		Purchase of Adobe Creative Cloud Software for CCO	4,150,022	Intelligent Solutions	Micro	Completed
		Supply of Assorted Stationery	44,450,000	Janine Services Limited	Macro	Completed
		Purchase of tyres for UAJ 681x	3,990,000	Tyre Express Limited	Micro	Completed
		Courier Services	6,000,000	Big Orange Express	Macro	Completed
		Accommodation Facilities and Luncheon to host ED, Kenya Roads Board	2,484,000	Golf Course Hotel	Micro	Completed
		Repair of ED's Mobile Handset	800,000	Kings' Gadgets	Micro	Completed
		License for the Email Security Appliance	12,371,096	Computer Revolution Africa	Macro	Completed
		Annual Maintenance Services for URF Website	4,800,000	Omni-tech Limited	Micro	Ongoing
		Production, Supply and Delivery of URF Diaries 2018	39,412,000	Brand Momentum	Macro	Completed
		Production of URF Calendars 2018 and 2017 Seasons Greeting Cards	12,177,600	Inline Print Services Limited	Macro	Completed
		Supply and Delivery of Tonner & Cartridges	49,529,301	Lot 1-Sybyl	Macro	Completed
			23,750,000	Lot 2- Neutral Graphics		
			10,738,000	Lot 3-MFI document solutions		
		Supply and Delivery of Ipads for Board members	27,900,000	Elite computers	Macro	Complete
		Placement of a Supplement in the Uganda Infrastructure Dividend Publication	12,000,000	The Independent Magazine Limited	Macro	Completed
		Supply and Delivery of Archival Boxes for the Registry	4,200,210	COSEKE Uganda Limited	Micro	Completed
		Provision of Office Premises for URF	735,424,864	Twed Property Development Limited	Macro	Completed
		Supply of Electronic Access Identity Cards for Staff	753,400	A & S Electronics Limited	Micro	Completed
		URF Supplement in the Patriot Magazine	4,500,000	The Patriot Magazine	Micro	Completed
		Frame work contract for Provision of security Services at Eds residence	24,600,000	Aim Security Group	Macro	Completed

SN	Department	Subject	Contract amount (UGX)	Service provider(s)	Method	Status
		Frame work Contract for cleaning URF offices	16,992,000	R & L Cleaning and General services	Macro	Completed
		production and supply of executive pull up banners for URF	3,775,000	Kwik computing Limited	Micro	Completed
		Provision of air ticketing services for URF	On call off order basis 69,000,000	Bunyonyi Safaris and Uganda Travel Bureau.	Macro	ongoing
		Insurance of IT Assets	1,640,993	Statewide Insurance Company	Micro	Completed
		Supply and Delivery of Assorted Office Furniture.	43,200,000	Spectrum Distributions Ltd	Macro	Completed
		Provision of office space for URF office	1,228,704,207.36	Twed Property Development Limited	Micro	Ongoing
		Purchase Of New Tyres	3,003,100	Arrow Centre	Micro	Completed
		Framework Contract for Maintenance of URF Fleet	On call off order basis. 141,141,134	katwaalo Automobile and simba service Garage limited	Macro	ongoing
		Participation in the NRM 32nd Anniversary commemorations	3,000,000	The Indepent Magazine	Macro	Completed
		Subscription for the Economist Magazine	1,321,305	Crested capital	Macro	Completed
		Executive Noteboks for URF	4,956,000	Joawan & Sons Ltd	Micro	Completed
		Facilitation for a two day meeting to review the URF Website Theme	781,160	Fairway Hotel and Spa.	Micro	Completed
		Newspaper Advertisement under a frame work basis.	On call off order basis	New Vision Printing and Advertising Services, Monitor Publications, The Observer, The Pepper Publications.	Macro	Ongoing
		Renewal of SSL Certificate for Exchange Server.	1,642,560	Intelligent Solutions	Micro	Completed
		Hotel Services for URF Board Retreat	31,204,104	Imperial Resort Beach hotel-Entebbe	Macro	Completed
		Preventative Maintenance for Copiers. (mfps)	3,630,000	MFI Document solutions Limited.	Micro	Completed
		Hotel Services for URF Staff Retreat	4,000,000	Mestil Hotel and Residence.	Micro	Completed
		Purchase of new tyres for UAJ 652X (Pickup L 200)	3,298,000	Arrow Centre U Limited	Micro	Ongoing
		Provision of maintenance Services for URF Computers and Printers	4,984,320	SYBYL Limited	Micro	Completed
		Maintenance Services for URF Air Conditioning Units	1,321,600	Appliance World Ltd	Micro	Completed
		supply and delivery of Newspaper Publications and Periodicals	12,523,200	New Vision Printing and Advertising Services, Monitor Publications, The Observer, The Pepper Publications.	Macro	Completed
		Printing of new IDs for Staff	955,800	A & S Electronics Limited	M1cro	Completed

SN	Department	Subject	Contract amount (UGX)	Service provider(s)	Method	Status
		URF Online Supplement in the Mulengera Media Ltd	3,000,000	Mulengera Media	Micro	Completed
		URF Supplement in the Post Media.	4,500,000	Post Media	Micro	Completed
		Supply and Delivery of an orthopedic Chair	880,000	Spectrum Distributions Ltd	Micro	Completed
		Production and supply of cards for ED and Staff and writing Pads for the Executive Office.	2,206,600	The PH Warehouse	Micro	Completed
		Workmans compensation insurance Policy	40,807,156	Statewide Insurance Company limited	Macro	Completed
		Printing of new IDs for Staff	637,000	A & S Electronics Limited	Micro	Completed
2	Monitoring and Evaluation					
		Supply and Delivery of PICK UP Double Cabin	145,225,000	MAC East Africa	Macro	Completed
		Hire of field Vehicle for Monitoring and Evaluation	2,548,800	Bunyonyi Safaris Ltd	Micro	Completed
		Purchase of new laptop for M & E Department	4,049,288	Intelligent Solutions	Macro	Completed
3	Programming	Consultancy Services for Establishment of Technical Support Units in DUCAR Agencies of Local Govts under Framework contract	411,336,200	Ashok Consults limited.	Macro	Completed
		Supply, Printing and Delivery of OYRMP 17/18	46,869,600	Inline Print Services Limited	Macro	Ongoing
4	Policy and Strategy	Design and Printing of 2016/17 reports.	29,854,000	Graphic Systems and Labels Limited	Macro	Completed
	Total		2,157,248,411			

Source: PDU Departmental reports for FY 2017/18

2.4.7 Policy & Strategy

The Policy and Strategy Department is mandated among others to formulate and oversee the implementation of the URF strategic plan. During FY 2017/18 the department spearheaded tracking the implementation of the Corporate and Strategic Plans of the Fund. The Department also took up the role of operationalising risk management in the operations of the Fund.

The year 2017/18 constituted the 5th year and last year of implementation of the 5 year corporate plan of the Fund whose horizon is 2013/14 – 2017/18. The same period saw the implementation of the 4th year of the 5 year road maintenance strategic plan (FY 2014/15-2018/19). The full summary of the 5-year Road Maintenance Strategic Plan (5-YRMP) is depicted in Table 13 below.

Table 13: The 5-YRMP for FY 2014/15-2018/19 (In US \$ Mn)

Road Class	Road Work	Fiscal Year				
		2014/15	2015/16	2016/17	2017/18	2018/19
National Roads	Maintenance	67.1	70.5	74.0	77.7	81.6
	Rehabilitation	45.0	47.2	49.6	52.0	54.6
	Upgrading (25% RUCs share)	65.5	68.8	72.2	75.8	79.6
	Bridges	3.7	3.9	4.1	4.3	4.5
	Ferries	5.7	6.0	6.3	6.6	7.0
	Axle Load	2.4	2.5	2.6	2.8	2.9
	Engineering Phase II	8.0	8.4	8.8	9.3	9.7
	Sub total	197.4	207.3	217.7	228.6	240.0

Road Class	Road Work	Fiscal Year				
		2014/15	2015/16	2016/17	2017/18	2018/19
DUCAR Network	Rehabilitation	180.7	189.7	199.2	209.2	219.6
	Periodic Maintenance	182.9	192.0	201.6	211.7	222.3
	Bridges	2.2	2.3	2.4	2.6	2.7
	Routine Maintenance	44.1	46.3	48.6	51.1	53.6
	Sub total	409.9	430.4	451.9	474.5	498.3
TOTAL (USD)		607.4	637.7	669.6	703.1	738.2

Source: URF 5--Year Road maintenance Strategic Plan report.

The summary of achievements of the Fund on the target actions in the Corporate Plan for FY 2016/17 are depicted in Table 14 while those registered on implementation of the road maintenance strategic plan FY 2014/15 – 2018/19 are shown in Table 15.

Table 14: Key Achievements on URF Corporate Plan Actions for FY 2017/18

SN	Action	Target 2017/18	Achievement FY 2017/18	Remark
1.1.1	Build Capacity of Board in leadership & organizational management	Board Retreat, Board Training	Held Board retreat in April 2018. The Full Board attended	Target achieved
1.1.2	Implementation of Training plan and continuous professional development (CPD).	All staff to get some training.	Trained all HODs and CPD trainings for 6 Middle Manager and 3 other staff	Target not fully Achieved
1.1.3	Periodic review of staff manual and welfare.	Annual review.	All Manuals and Policy documents reviewed and presented to Board	Target Achieved
1.1.4	Establish adequate staffing levels & remuneration.	Filling vacancies and review of salary structure.	Recruitment of 6 staff as planned during the FY.	Target Achieved
1.2.1	Acquire permanent URF Office premises and assets.	Project start and run for 5 years.	Supervision Consultant procured; and Contractor procured. Construction works commenced in FY 2017/18	Achieved Target.
2.1.2	Enhance Partnership for improved availability and utilization of road maintenance funds.	Continued engagements with MFPED and wider stakeholders on amendment of URA law.	Held meetings at SWG, TMT and MFPED.	Target partially achieved.
2.2.1	Acquire tools, equipment and logistics for URF Secretariat.	Procure tools and vehicles for Secretariat.	Various tools and logistical means continuously procured.	Target achieved.
2.2.4	Implement timely signing and enforcement of performance agreements with DA's.	Sign performance and enforce agreements with DA's.	Agreements signed in Q1 of FY 2017/18.	Target achieved.
2.2.5	Timely preparation & dissemination of URF performance reports.	Publish Annual report and disseminate.	Annual report for FY 2016/17 prepared, ready for publishing and dissemination.	Target partially achieved.
3.1.1	Develop Plan for road maintenance and related activities.	Prepared OYRMP for FY 2018/19.	OYRMP for FY 2018/19 was done.	Target achieved.
3.1.2	Develop plans for financing road safety and axle load control.	Include Plans for safety and Axle load control in OYRMP for FY 2018/19.	Safety and Axle load control plans included in OYRMP for FY 2018/19.	Target achieved.
3.2.1	Timely collection and analysis of road condition data by DA's.	DA's to handle annually.	DA road condition data collected and submitted as annex to the Annual Workplan in FY 2017/18	Target achieved.

SN	Action	Target 2017/18	Achievement FY 2017/18	Remark
4.1.1	Undertake regular monitoring and periodic evaluation of funded maintenance programmes.	M&E done quarterly during the FY – 95 Agencies per year	M&E for FY 2017/18 for 25 and reports disseminated.	Target not achieved.
4.2.1	Carry out regular technical and financial audits of road maintenance programmes in DA's.	45DA's to be handle annually.	Handled Technical & Financial audit in 21 DAs equivalent to 47% of DA's.	Target not achieved.
4.2.2	Build and enhance partnership with stakeholders to strengthen oversight in utilization of road maintenance funds.	Continue engagement of Board with DRCs in DA's and other stakeholders	Completed DRC regulations at MFPED for gazetting and guidelines to DA's.	Target Partially achieved.
4.3.1	Undertake periodic road users' satisfaction surveys.	Conduct surveys Annually.	The 3 rd URF survey was planned for 2018/19.	Activity not planed during FY
5.1.1	Develop and Implement the communication strategy.	Review existing communication Strategy.	Communication strategy reviewed and put to use.	Target achieved.
5.1.2	Sign and implement memoranda of understanding with key ministries and other government agencies.	Put MoU / collaboration with Ministries and stakeholders in place.	Collaboration with MoLUD-USMID;	Target partially achieved.

The road maintenance achievements against the 5 year road maintenance strategic plan (5-YRMP) targets are outlined in Table 15 below. It excludes provisions for **upgrading and re-engineering** of national roads (currently provided for under the UNRA Development budget) and the **rehabilitation** of DUCAR roads.

Table 15: Summary of achievements On 5-YRMP Targets for FY 2017/18

Road Class	Road Works	Financial						Physical					
		UGX billion						kms					
		2016/17			2017/18			2016/17			2017/18		
		5YRMP	Actual	%YRMP	5YRMP	Actual	%YRMP	5YRMP	Actual**	%YRMP	5YRMP	Actual**	%YRMP
National Roads	Routine	259	160.27	62%	271.95	194.33	71%	20,551	19,136	93%	20,551	21,317	104%
	Periodic	173.6	52.49	30%	182	50.63	28%	8,128	1,158	14%	8,128	1,179	15%
	Bridges	14.3	0.54	4%	15.05	0.72	5%	308	79	26%	308	131	43%
	Ferries	22.1	4.05	18%	23.1	8.25	36%	9	11	122%	9	9	100%
	Axle Load	9.1	1.77	19%	9.8	11.23	115%	15	12	80%	15	12	80%
	Sub-total*	478.1	219.11	46%	501.9	265.2	53%	% RM&PM	70.76%		% RM&PM	78.44%	
DUCAR Network	Routine	170.1	75.13	44%	178.85	85.71	48%	86,463	26,288	30%	86,463	33,086	38%
	Periodic	705.6	32.65	5%	740.95	35.37	5%	11,817	1,888	16%	11,817	2,298	19%
	Bridges	8.4	1.19	14%	9.1	1.48	16%	67	37.73	56%	67	21	31%
	Sub-total	884.1	108.97	12%	928.9	122.6	13%	% RM&PM	28.67%		% RM&PM	36.0%	
TOTAL (UGX)**		1,362	328.08	24%	1,431	387.71	27%						

Key:

Forex 1 US \$ = UGX 3,500

*Actual =Budget out turn (Treasury releases);

**DUCAR includes DLGs, MCs and KCCA.

RM&PM=Combined Routine manual & Periodic maintenance

It can be observed from Table 15 that:

- In FY 2017/18 the national roads maintenance plan activities were funded at 53% and DUCAR at 13% compared to 46% and 12% respectively in FY 2016/17.

- b) Overall in FY 2017/18, only 27% of the road maintenance strategic plan actions were funded compared to 24% in FY 2016/17.
- c) Periodic maintenance performance for National and DUCAR networks stood at to 15% and 19% in FY 2017/18 compared to 14% and 16% in FY 2016/17.
- d) The rather ideal strategic financing plan targets may need to be reviewed in the next planning cycle to become in harmony with current situation in respect to funding of road maintenance.

Other key Departmental achievements against the work plan for the P&S Department in FY 2017/18 are depicted in Table 16 below.

Table 16: Key Achievements under the Policy & Strategy Function in FY 2017/18

Planned Activities	Achieved	Remarks
Annual implementation of 1, 3 and 5 year road maintenance financing plans.	001. Coordinated the implementation of the OYRMP for FY 2016/17 which is the 3rd year of 5YRMP. Identified performance gaps and proposed mitigation measures.	Achieved
Coordinate implementation of the 5-yr Corporate Plan.	002. Implemented the 4 th year i.e. 2016/17 of corporate plan. Key achievements in Table 15	Achieved
URF scheduled and statutory reporting.	Prepared: 1. Quarterly performance reports for FY 2016/17; 2. Annual Report FY 2015/16; 3. Transport Sector (SWG) reports;	Achieved
Mainstream sector plans, policies and standards in URF operations.	1. Key deliverables from the NTMP/GKMA and the draft RSDP3 aligned with 5 year road maintenance financing plans.	Achieved
Oversee formation and operation of DRCs.	1. 90% of DRCs were operationalised in FY 2016/17; 2. Operation of DRCs guided with URF guidelines.	Achieved
Management of Risk.	1. Risk management entrenched in the operations of URF; 2. Training of Risk Owners conducted	Achieved
Sector Coordination.	1. URF participation in transport sector forum and related fora.	Achieved
Implementation of technical, strategic and policy research.	1. Research guidelines under development. Recruitment of Policy Officer pending	Not Achieved

Key challenges faced by the Dept. during the period included:

- a) Inadequate staffing. The department was run by one man (MPS) for the second year running since its inception. Support staff recruitment is on-going.
- b) Inadequate resources to implement the 5 YRMP plan for FY 2017/18 leading to huge periodic maintenance backlogs;

As a way forward, the URF will continue to push for the establishment of a 2nd Generation Road Fund as enshrined in the URF Act.

2.4.8 Establishment of Operational Procedures

Progress was made in drafting various regulations and manuals to guide and streamline various aspects of its operations and inter-relationship with agencies and stakeholders. Progress on establishment of operational procedures in key functional areas was as shown in Table 17.

Table 17: Status of Key Control Documents as at 30 June 2018

SN	Functional Area	Manual	Regulations	System
1.	Fund Management.	Issued by Board.	NA	Operating IFMIS of MoFPED.
2.	Planning and Programming.	Issued by Board.	NA	RMMS developed – needs updating
3.	Corporate Services - HR*.	Issued by Board	NA	To be module of MIS under study.
4.	Monitoring and Evaluation.	In process.	Completed.	Completed.
5.	Internal Audit.	Issued by Board.	Issued by Board.	In process.
6.	District Roads Committees.	NA	Issued by Board.	NA.

2.5 Key Performance Indicators

Broadly, the Secretariat's Key Performance Indicators (KPIs) cover the four business areas of **Administration and Human Resource**; **Funding Operations**; **Impact of Funding**; and **Governance**. Achievements against the Secretariat KPIs in FY 2017/18 were as discussed in sections 2.3.1- 2.3.2.

2.5.1 Performance Rating of KPIs

FY 2017/18 was the eighth year of adoption of a set of Key Performance Indicators (KPI's) for the operations of the Fund. Some of these indicators were adopted from headline indicators issued by African Road Maintenance Funds Association (ARMFA at www.armfa.org) while others were developed in-house.

As shown in Annex 3, the Fund used a total of 24 KPIs to monitor its performance under key business areas of administration, human resource, funding operations, impact of funding and governance. The summary of performance rating against the KPI's in FY 2017/18 is shown in Table 18.

Table 18: Summary of URF performance rating of KPI's - FY 2017/18

	Administration and Human Resource		Funding Operations		Impact of Funding		Governance		Overall Totals FY 2016/17		Overall Totals FY 2017/18	
	No. of KPIs	% of Total	No. of KPIs	% of Total	No. of KPIs	% of Total	No. of KPIs	% of Total	No. of KPIs	% of Total	No. of KPIs	% of Total
Achieved	2	66.7%	11	91.7%	1	25.0%	2	40.0%	12	50.0%	16	66.7%
Not Achieved	1	33.3%	1	8.3%	2	50.0%	2	40.0%	10	41.7%	6	25.0%
No data	0	0.0%	0	0.0%	1	25.0%	1	20.0%	2	8.3%	2	8.3%
Totals	3		12		4		5		24		24	

From Table 18, the following can be observed:

- A total of 24 KPIs was adopted to measure performance of the secretariat at the end of FY 2017/18 (same as at the end of FY 2016/17);
- The number of KPIs achieved was 16 (66.7% of the total) at end of FY 2017/18 – up from 12 KPIs (50% of the total) at the end of FY 2016/17;
- The number of KPIs not achieved was 6 (25% of the total) at end of FY 2017/18 - down from 10 KPIs (41.7% of the total) at the end of FY 2016/17; and
- There was no data to enable measurement of 2 KPIs (8.3% of the total) at the end of FY 2017/18 – same as at the end of FY 2016/17).

Generally, the best performing business area was funding operations with an average score of 91.7% of its indicators achieved. This was followed by administration and Human resource at 66.7% and governance at 40.0%. The worst performing business area was impact of funding at 25.0%. The reasons for low performance and the corrective action being taken by URF in the respective business areas where the set targets were not achieved are clarified in section 2.5.2.

2.5.2 Actions Taken on Low Performing KPIs

Low performing KPIs in which achievements were below targets (colour-coded red in **Annex 3**), were clarified and flagged up for corrective actions as follows:

- Staffing level: Achievement was 76.2% against a target of 90% min.

The target was not achieved mainly because 4 vacancies of senior staff (HPDU, AO, HRO, and RO) remained vacant for 10 out of 12 months of the FY 2017/18.

It is therefore planned that:

In FY 2018/19, all critical vacant positions are advertised and filled expeditiously.

- ii) Timeliness of disbursements: Achievement was 16.7 calendar days against a target of 14 calendar days max.

Underperformance of this KPI was largely imputable to delays in LG disbursements. Disbursements to LGs have continued to face setbacks like change of bank accounts with attendant delays in submission of updated bank account details, migration from IFMS tier 2 to tier 1, tardiness in submission of accountability reports (a disbursement trigger), multiplicity of LGs which makes preparation of the disbursement schedule onerous, among others.

It is therefore planned that:

URF Programming department will synergize with Fund Management department to devise strategies to go around the aforesaid challenges unique to LGs in a bid to improve timeliness of disbursements.

- iii) Unit cost of RMeM on paved national roads: Achievement was UGX 31.2 million per km against a target of UGX 7.021 million per km max.

Performance of this KPI continued on a downturn relative to previous years owing to general inflationary pressures that pushed up the cost of road maintenance inputs like fuel, gravel, equipment repairs and maintenance, equipment hire, and labour rates.

It is therefore planned that:

URF commissions a study under the auspices of EU to dissect the reasons for the ever-increasing unit costs of road maintenance and propose remedial measures.

- iv) Road safety: Fatalities per 10,000 vehicles stood at 26 against a target 25 max.

Underperformance of this KPI largely subsisted in driver behavior while on the road as this was the biggest accident causative (95% of accidents attributable to driver behavior).

It is therefore planned that:

URF augments its involvement in road safety sensitization drives regularly organized by the sector leader, MoWT.

- v) Punctuality in presentation of URF Annual Report (submission of URF Annual Report to Minister responsible for Finance): Not achieved against a target of 184 calendar days after close of FY 2016/17. This was mainly due to the delays in submission of accountability reports by the Designated Agencies especially DUCAR, and, the thin staffing of the Policy and Strategy department, which prepares the report.

It is therefore planned that:

URF together with MoWT address the capacity gaps at agencies, and, URF improves staffing of the Policy and Strategy department to enable timely production of the Annual Report.

2.5.3 URF Rating in the Government Annual Report (GAPR), FY 2017/18

The GAPR is a report compiled by the Office of the Prime Minister (OPM) on an annual basis to present performance on key performance measures for each sector. The FY 2017/18 GAPR provided an overview of Government's performance rating during the financial year across all areas of public investment with the aim of influencing planning and budgetary allocations for the FY 2018/19. Table 19 shows the performance of

URF and the Works and Transport Sector as rated in the FY 2017/18 GAPR.

Table 19: Sector Performance Scorecard in FY 2017/18 GAPR/FY 2017/18 GAPR

	Transport Sector Output Performance FY2016/17						
	% Achieved		% Not Achieved		% no data		
Outputs	2016/17*	2017/18*	2016/17	2017/18	2016/17	2017/18	Denominator
URF	84	83	16	17	0	0	06
MoWT	74	77	26	20	0	3	31
UNRA	56	75	44	25	0	0	04
Sector	71	78	29	20	0	2	41

Source: GAPR for FY 2017/18, Oct, 2018.

**Includes moderately satisfactory items.*

It can be seen from Table 19 that a total of 6 indicators were used to measure the performance of URF in the GAPR as was the case in FY 2016/17. A total of 83% of the planned actions were achieved in FY 2017/18 compared to 84% in FY 2016/17 which was a 1% decline.

The 6 indicators used under GAPR to score the performance of URF are;

- i) Average time (days) of disbursement from date of receipt of MoFPED releases (National Roads)
- ii) % of funds released to UNRA on time (as per performance agreement)
- iii) % of approved annual budget released for maintenance of national roads
- iv) Average time (days) of disbursement from date of receipt of MoFPED releases (DUCAR)
- v) % of funds released to DUCAR agencies on time (as per performance agreement)
- vi) % of approved annual budget released for maintenance of DUCAR roads

3.0 Performance of Road Maintenance Programmes

3.1 Funding Operations

Funding operations is one of the core activities of the Fund. It includes processes for determination of funding levels; budgeting procedures; allocation of funds; collection of funds and disbursement of funds to designated agencies. Performance of the Fund in these processes during FY 2017/18 is examined in sections 3.1.1 – 3.1.4.

3.1.1 Determination of Funding Levels

Determination of funding levels is a critical function of the Board as defined under Section 14 of the URF Act. Accordingly, the Board is required to recommend to the Minister of Finance, the appropriate levels of road user charges, fines, levies or any other sums to be collected and paid into the Fund. The function constitutes a major step in the Fund planning processes scheduled under Sections 24, 25, and 26 of the Act. However during FY 2017/18, some of these critical planning processes including setting of tariff levels could not be handled as funding for road maintenance was still under the Medium Term Expenditure Framework (MTEF). The funding level under the MTEF was still determined by the Treasury rather than basing on maintenance needs of the public roads network. It is anticipated that this anomaly will be sorted out once Section 14 of the URA Act is amended to facilitate direct remittance of Road User Charges (RUCS) to the Funds Account in line with Section 21 (3) of the URF Act.

3.1.2 Budgeting Procedure

In FY 2017/18, the only source of funds for road maintenance was the Consolidated Fund, remaining the same as had been the case since the establishment of the Fund. As a result, the budgeting process for road maintenance was conducted through the regular government budget process in line with provisions of the Budget Act and Public Finance Management Act, 2015.

In response to the Final Budget Call Circulars (BCC) issued by MFPED On 3rd March 2017, the Fund in consultation with DA's prepared a Budget Framework Paper (BFP), which formed part of the Transport Sector BFP submitted to MFPED. The consultation process with DA's involved obtaining from them their Annual Programs based on final IPFs declared by URF in November, 2017. Submission from the agencies included their physical and expenditure plans for FY 2017/18. The road maintenance budget for FY 2017/18 was prepared under Vote 118 based on three output areas of national roads maintenance, DUCAR (including KCCA) maintenance and the URF Secretariat. In addition, URF prepared the OYRMP for FY 2017/18 which was presented to Parliament by the Minister of Works and Transport as part of the Sector Ministerial Statement.

3.1.3 Funding Procedure

The operational procedure and systems followed by the Board during FY2017/18 remained the same as in FY 2016/17 as shown in the flow chart in Figure 5. The procedure was designed to ensure smooth and transparent operational mechanisms of the Fund

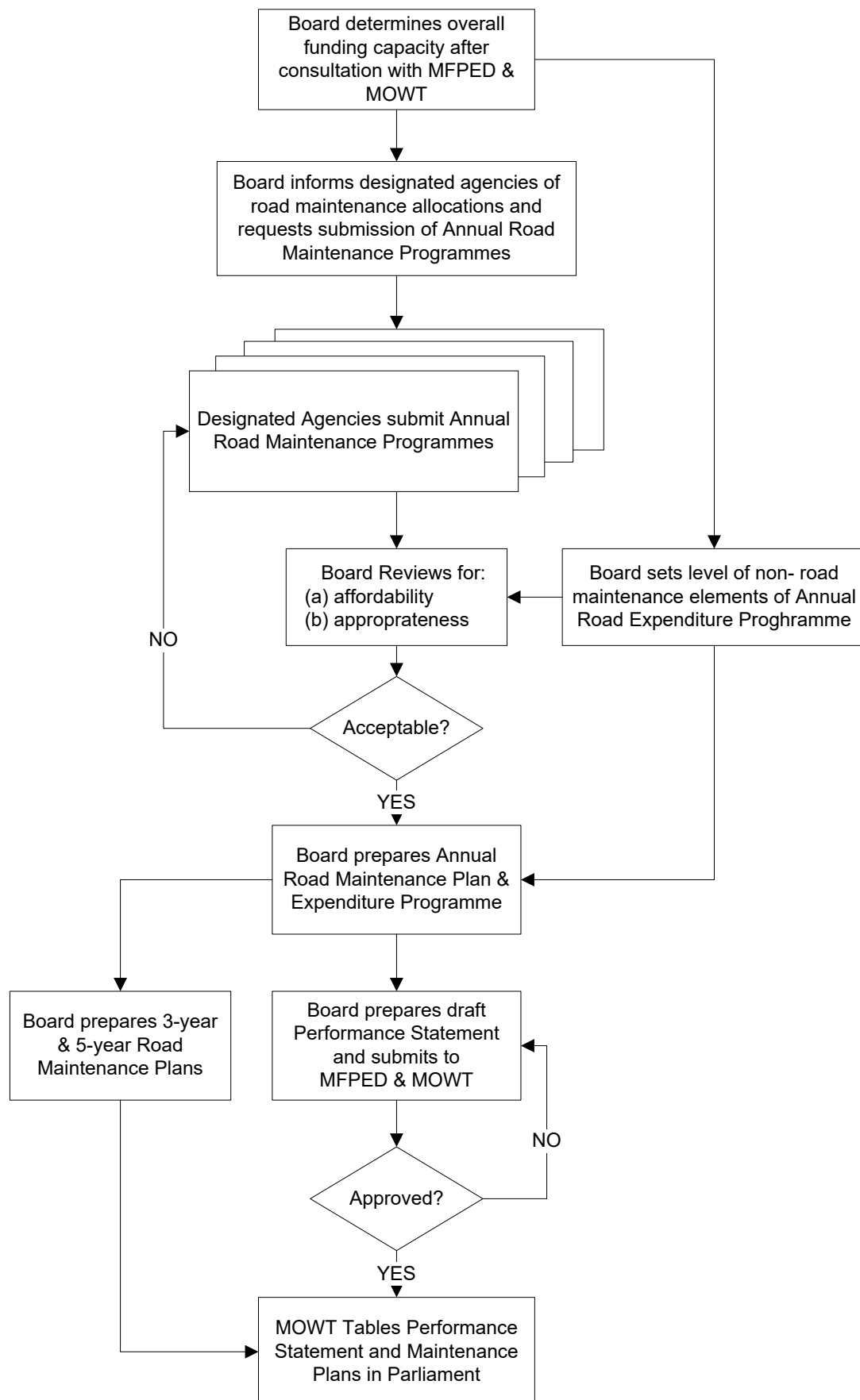


Figure 5: URF Funding Process

3.1.4 Allocation of Funds to Designated Agencies

3.1.5 A sum of UGX 417.394bn was allocated to URF for road maintenance in FY 2017/18, by Parliamentary appropriations. This was UGX 0.446bn less than the UGX 417.84bn in FY 2016/17 (equivalent to 0.01% budget reduction). The funds were allocated to various expenditure heads by category and allowed uses as shown in sections 3.1.4.1 and 3.1.4.5 Allocation by Category of Expenditure heads

Allocation of funds in FY 2017/18 by category of expenditure heads compared to the previous year is shown in Table 20 and illustrated in Figure 6.

Table 20: Global budget allocation of funds to DA's in FY 2017/18 (UGX bn)

S/N	Vote Function	Budget FY 2016/17	%age allocation FY 2016/17	Budget FY 2017/18	%age of total budget FY 2017/18	%age Budget change
1	UNRA	267.917	64.12%	267.917	64.19%	0.00%
2	DUCAR	119.334	28.56%	119.334	28.59%	0.00%
3	KCCA	19.525	4.67%	19.525	4.68%	0.00%
4	URF Secretariat	11.064	2.65%	10.618	2.54%	-4.03%
	Total	417.840	100%	417.394	100.00%	-0.11%

Source: URF OYRMP FY 2017/18

It can be observed from Table 20 that the specific road maintenance budget allocations in FY 2017/18 changed as follows:

- National roads maintenance (under UNRA) remained the same at UGX 267.917bn;
- DUCAR network remained the same at UGX 119.334bn
- KCCA network remained the same at UGX 19.525bn;
- URF Secretariat decreased by UGX 0.446bn.

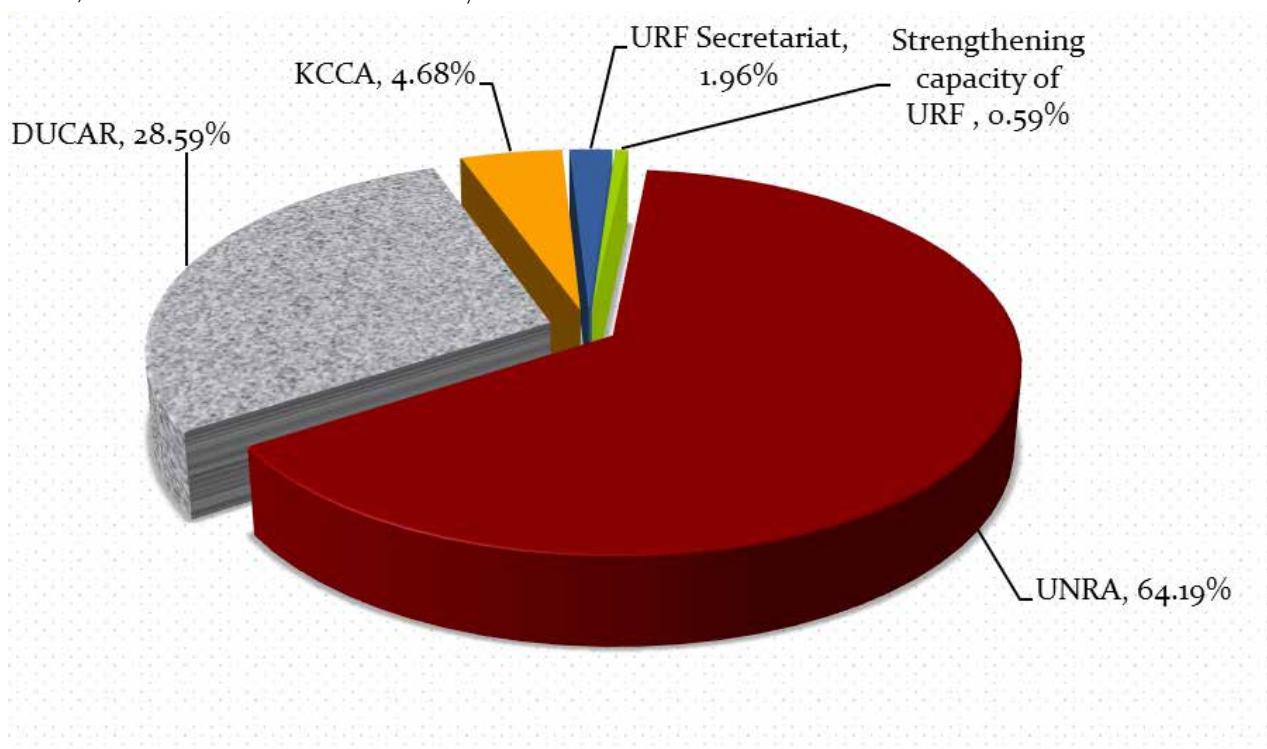


Figure 6: Global Budget Allocation FY 2017/18

3.1.6 Funds Inflow for FY 2017/18

In FY 2017/18, URF received a sum of UGX 417.394bn from the Treasury, in quarterly tranches, which constituted 100% of the approved annual budget for road maintenance.

Table 21 shows Quarterly funds inflow from MoFPED to URF vote 118 in FY 2017/18.

Table 21: Summary of Funds inflow to vote 118, FY 2017/18

S/N	Description	Approved Annual Budget (UGX bn)	Quarterly Releases FY 2017/18 (UGX bn)				Total Release (UGX bn)	% of Annual Budget Released
			Q1	Q2	Q3	Q4		
1	MoFPED Releases							
	UNRA	267.917	49.957	66.004	66.336	85.620	267.917	100.0%
	DUCAR	138.859	25.878	35.541	35.720	41.721	138.859	100.0%
	URF Sec. Recurrent	8.297	3.075	2.034	1.675	1.513	8.298	100.0%
	URF Sec. Dev't	2.320	0.073	1.199	0.052	0.996	2.320	100.0%
	Total Amount	417.393	78.983	104.778	103.783	129.850	417.394	100.0%
2	Dates of Release		21-Jul-17	5-Oct-17	12-Jan-18	19-Apr-18		
	Delay (No. of calendar days from start of Quarter).	Annual Target for FY 2017/18 = 14	20	4	11	18	13.25 (average)	

It can be observed from Table 21 that:

- The URF voted road maintenance funds received of UGX 417.394bn equivalent to 100% in FY 2017/18;
- The average time delay of funds release from MFPEd in FY 2017/18 was 13.25 days which was within the target time as shown in Table 22.

Table 22: Performance on KIP's for Funds Inflow, FY 2017/18

S/N	KPI	Target in FY 2017/18 OYRMP	Actual Realised in FY 2017/18	Remarks
1	Efficiency (% of potential revenue collected in each category)	98% min	100%	Achieved
2	Timeliness (Average days from collection to deposit for each category)	14 calendar days max	13.25 calendar days average	Achieved

It can be seen from Table 22 that:

- The performance target for Efficiency was achieved with 100% of the targeted minimum potential revenue collected. The performance target for Timeliness was also achieved;
- The KPI for efficiency in revenue inflows performed well at 2% above the target, and, the KPI for timeliness of revenue performed fairly well though barely within the target.

3.1.7 Funds Disbursements in FY 2017/18

In FY 2017/18, URF disbursed a total of UGX 406.776bn to DA's for maintenance of all categories of public roads (**equivalent to 97.5% of the budget**) and retained UGX 10.618bn for administrative expenses of the Secretariat as shown in Table 23.

On average, the disbursements to UNRA took 15 calendar days while those to DUCAR agencies took an average of 18.5 calendar days (from the dates of receipt of funds from MoFPED).

Table 23: Summary of Funds Disbursements–FY 2017/18

S/N	Description	Disbursements FY 2017///18 (UGX)				Total Disbursement (UGX bn)	Approved Annual Budget FY 2016/17 (UGX bn)	% of Approved Annual Budget Disbursed (UGX bn)
		Q1	Q2	Q3	Q4			
1	URF Disbursements							
	UNRA	49.957	66.004	66.336	85.620	267.917	267.917	100.0%
	KCCA	3.639	4.176	5.387	6.322	19.525	19.525	100.0%
	Districts	8.978	10.304	13.293	15.599	48.174	48.174	100.0%
	Municipalities	4.819	5.531	7.135	8.374	25.859	25.860	100.0%
	Town Councils	3.683	4.227	5.452	6.399	19.761	19.760	100.0%
	CARs	-	7.846	-	-	7.846	7.846	100.0%
	Mech. Imprest DUCAR	2.236	2.566	3.310	3.884	11.996	11.996	100.0%
	Emergency DUCAR	0.750	0.750	0.750	0.750	3.000	3.000	100.0%
	TC Resealing Project	1.130	-	-	-	1.130	1.130	100.0%
	Bridges Project	0.644	0.140	0.392	0.392	1.568	1.568	100.0%
	Total	75.836	101.544	102.055	127.340	406.776	406.776	100.0%
	URF Sec. Dev't	0.073	1.199	0.052	0.996	2.320	2.320	100.0%
	URF Sec. Recurrent	3.075	2.034	1.675	1.513	8.298	8.298	100.0%
	Grand Total	78.984	104.777	103.782	129.849	417.393	417.394	100.0%
	Performance of Disbursements KPIs (Calendar days)							
2	Av. Delay of Disbursement to UNRA (Calendar days)	13	12.5	12.7	15	Average 15 days		
3	Av. Delay of Disbursement to DUCAR (Calendar days)	16.23	18.85	17.44	18.46	Average 18.46 days		

**Cumulative Average delay in calendar days.*

It can be observed from Table 23 that:

- The disbursement of road maintenance funds to DAs stood at 97.4% of the budget for FY 2017/18 compared to 82.1% in FY 2016/17;
- The improvement in disbursements to DAs was mainly due to the MFPED releasing 100.0% in FY 2017/18.

The percentage disbursements to the different categories of DAs and sub-agencies are illustrated in figure 7.o.

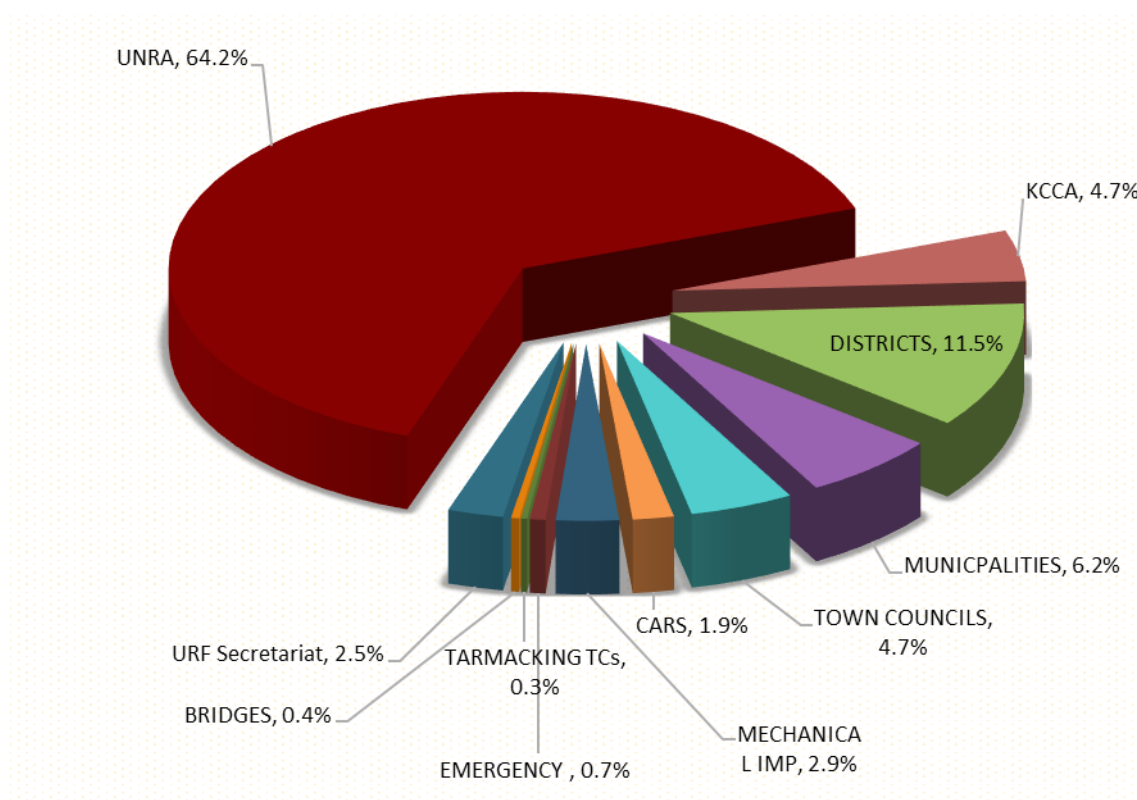


Figure 7: Percentage Disbursements by Category of Agencies– FY 2017/18

It can be seen from Figure 7 that the biggest portion of the disbursements went to UNRA (64.2%) for maintenance of the national roads network while the rest was shared amongst maintenance of the DUCAR network and KCCA roads, and administration of the URF Secretariat. Furthermore, Figure 8 illustrates the performance of disbursements against the respective IPFs of DAs and sub-agencies.

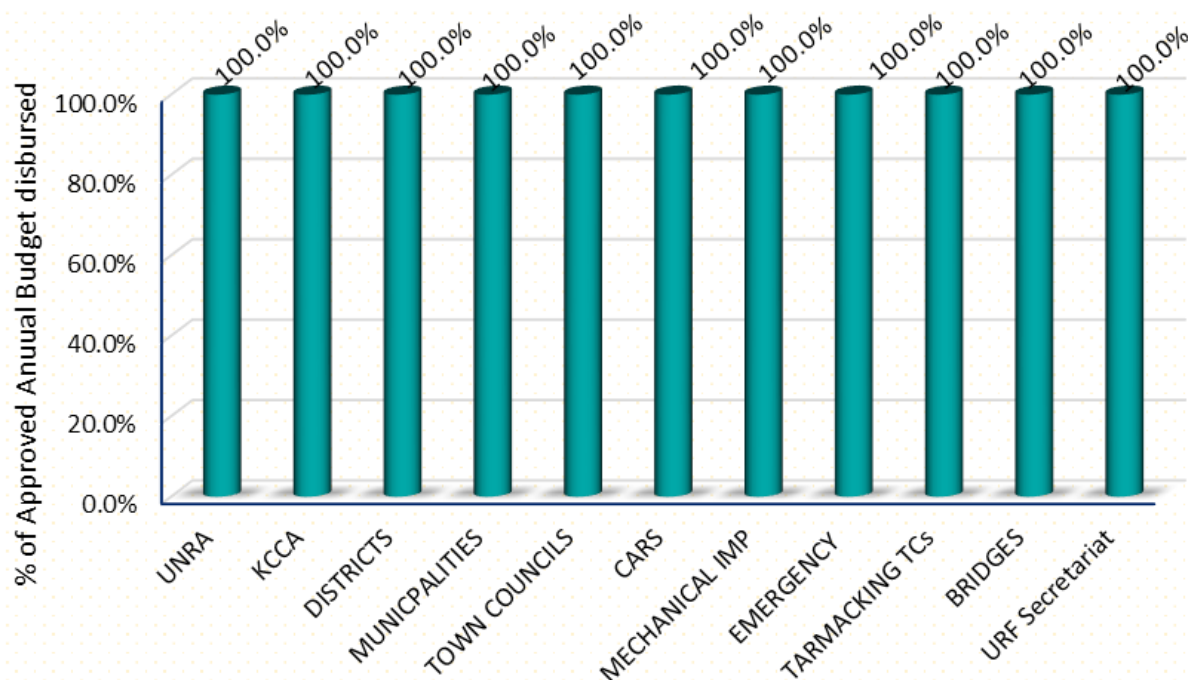


Figure 8: Disbursed Funds against IPFs of DA's and Sub-Agencies, FY 2017/18.

It can be seen from Figure 8 that UNRA, KCCA, and DUCAR realised 100% of their approved Indicative Planning Figures (IPFs). The other DUCAR lines for CARs, emergencies, Tarmacing TCs and Bridges project received 100% funding during the FY.

3.1.8 Performance of DA's Disbursements by Region

Table 24 shows a summary of the DA's disbursements against their respective budgets in FY 2017/18, with the local governments disaggregated into four regions namely: Central; East; North; West; and South.

Table 24: DA's Disbursements by Region in FY 2017/18

Agency/Region	Annual Budget FY 2017/18 (UGX - bn)	Disbursements FY 2017/18 (UGX - bn)	% of Budget Disbursed, FY 2017/18	% of Budget Disbursed, FY 2016/17	% of Budget Disbursed, FY 2015/16	Agencies by region			
						DLGs	MCs	TCs	SCs
UNRA	267.917	267.917	100%	81%	90%	22 Stations			
KCCA	19.525	19.525	100%	84%	75%	5 Divisions			
LGs - Central	20.314	20.318	100%	85%	80%	24	10	46	182
LGs - Eastern	20.963	20.942	100%	83%	75%	34	10	45	372
LGs - Northern	19.898	19.897	100%	82%	75%	32	9	20	275
LGs - Western	24.591	24.585	100%	84%	74%	31	12	74	331
Total LGs[1]	85.765	85.743	100%	83%	76%	121	41	185	1160
Emergency	3.000	3.000	100%	100%	100%				
Tarmacking TCs	1.130	1.130	100%	100%	64%	21 TCs			
MCs	27.871	27.893	100%	82%	74%	41 MCs			
Bridges Project	1.568	1.568	100%	100%					
Grand Total	406.776	406.776	100%	82%	85%				

The following can be observed from Table 24 that:

- In FY 2017/18, the disbursements to DLGs for routine and periodic maintenance averaged 100% of their budgets compared to 83% and 74% in FYs 2016/17 and 2015/16 respectively;
- The tarmacking of TCs roads received 100% of their budget. Details of DLGs quarterly disbursements are outlined in Annex 4.

3.2 Financial Performance of Road Maintenance Programmes - FY 2017/18

3.2.1 DA's expenditures against available funds

Table 25 shows a summary of the DA's expenditures compared to the disbursed and available funds in FY 2017/18.

Table 25: DA's Expenditures against Available Funds in FY 2017/18

Agency	Annual Budget FY 2017/18 (UGX bn)	Funds rolled over from FY 2016/17 (UGX bn)	Releases FY 2017/18 (UGX bn)	Total Funds available FY 2017/18 (UGX bn)	Funds disbursed (UGX bn)	Actual Expenditure FY 2017/18 (UGX bn)	Unspent balances FY 2017/18 (UGX bn)	% of available funds spent FY 2017/18
	(a)	(b)	(c)	(d) = b+c	(e)	(f)	(g) = (d-f)	(h) = f/d
UNRA	267.917	0	267.917	267.917	267.917	265.151	2.766	99.0%
DUCAR	119.334	0	119.334	119.334	119.334	109.396	9.938	91.7%
KCCA	19.525	0	19.525	19.525	19.525	18.862	0.663	96.6%
Sub Total	406.776	0	406.776	406.776	406.776	391.898	14.878	96.3%
URF Secretariat	10.618	0	10.618	10.618	10.618	10.618	0.000	100.0%
Total	417.394	0	417.394	417.394	417.394	404.027	13.367	96.80%

Source: URF Final Accounts and DA's Quarterly Progress Reports for FY 2017/18

*Includes funds for tarmacking TCs and emergency interventions.

It can be observed from Table 25 that:

- UNRA's absorption of available funds stood at 99%, while KCCA stood at 96.6%, DUCAR at 91.7% compared to 100.9% by UNRA, 100.2% by KCCA, 99.3% by DUCAR in FY 2016/17.
- The DA's and Secretariat absorption of available funds in FY 2017/18 stood at 100.0% compared to 100.3% in FY 2016/17.

Figure 9 shows a graphical representation of the financial performance of the various road maintenance expenditure lines in FY 2017/18.

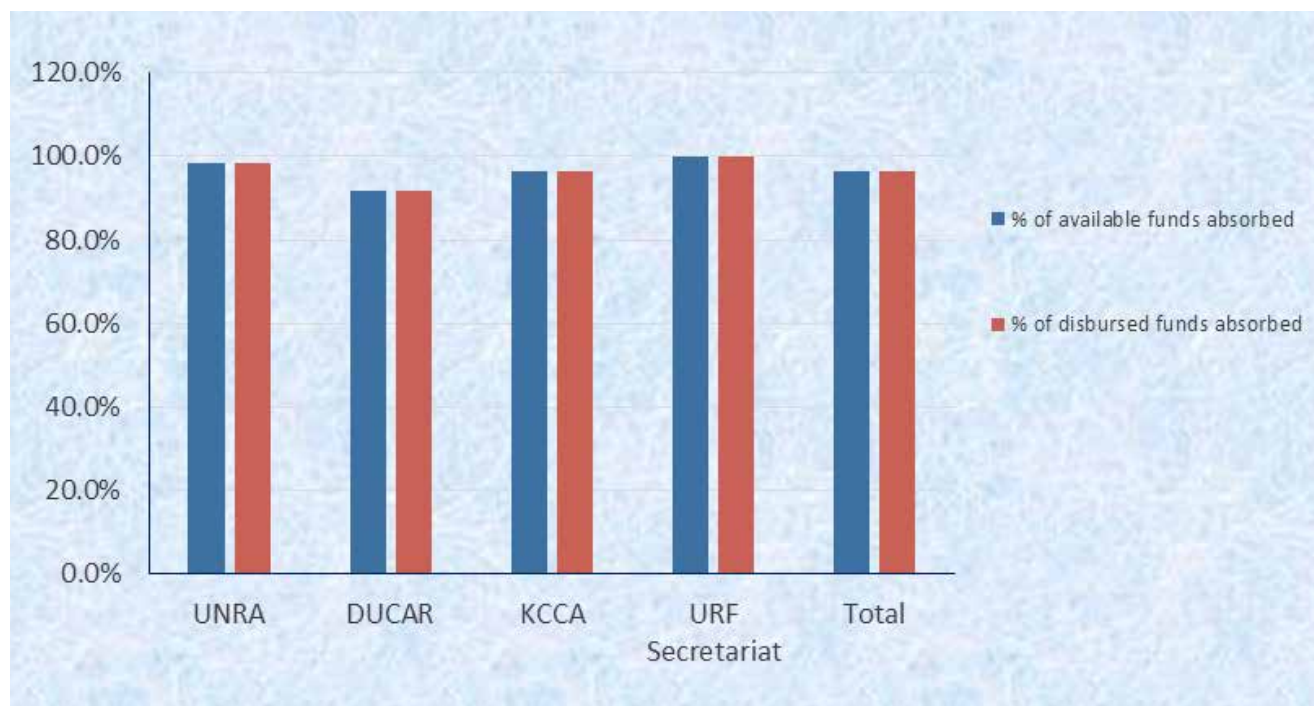


Figure 9: DA's absorption against disbursed and available funds in FY 2017/18

It can be observed from figure 9 that:

- DUCAR absorption of the available funds was the lowest at 91.7%;

Table 26 shows a summary of the District Local Governments (excluding MCs) expenditure disaggregated into four regions.

Table 26: DLGs Funds Expenditure by Region in FY 2017/18

S/N	Agency/Region	Rollover funds from FY2016/17 (UGX bn)	Funds Disbursed FY2017/18 (UGX bn)	Funds Available (UGX bn)	Actual Expenditure FY2017/18 (UGX bn)	Unspent funds FY 2017/18 (UGX bn)	% of released absorbed	% of available absorbed
1	LGs - Central	-	20.259	20.259	17.549	2.710	87%	87%
2	LGs - Eastern	-	20.881	20.881	20.408	0.473	98%	98%
3	LGs -Northern	-	19.839	19.839	15.121	4.718	76%	76%
4	LGs- Western	-	24.513	24.513	24.032	0.481	98%	98%
	Total LGs	-	85.493	85.493	77.111	8.382	90%	90%

Source: OYRMP 2017/18, Quarterly Disbursement Schedules and Accountability Reports for FY 2017/18;

* Total excludes expenditure on Tarmacking of TC roads (UGx 2.83bn) and emergency interventions (UGx 3.00bn);

The following can be observed from Table 26:

- The DLGs funds absorption by region ranged from 87% to 98% in FY 2017/18 compared to 92% to 104% in FY 2016/17;
- The highest funds absorption was by the Western and Eastern region at 98% and lowest by the Northern region at 76%.

The overall DA' financial performance is illustrated in figure 9.

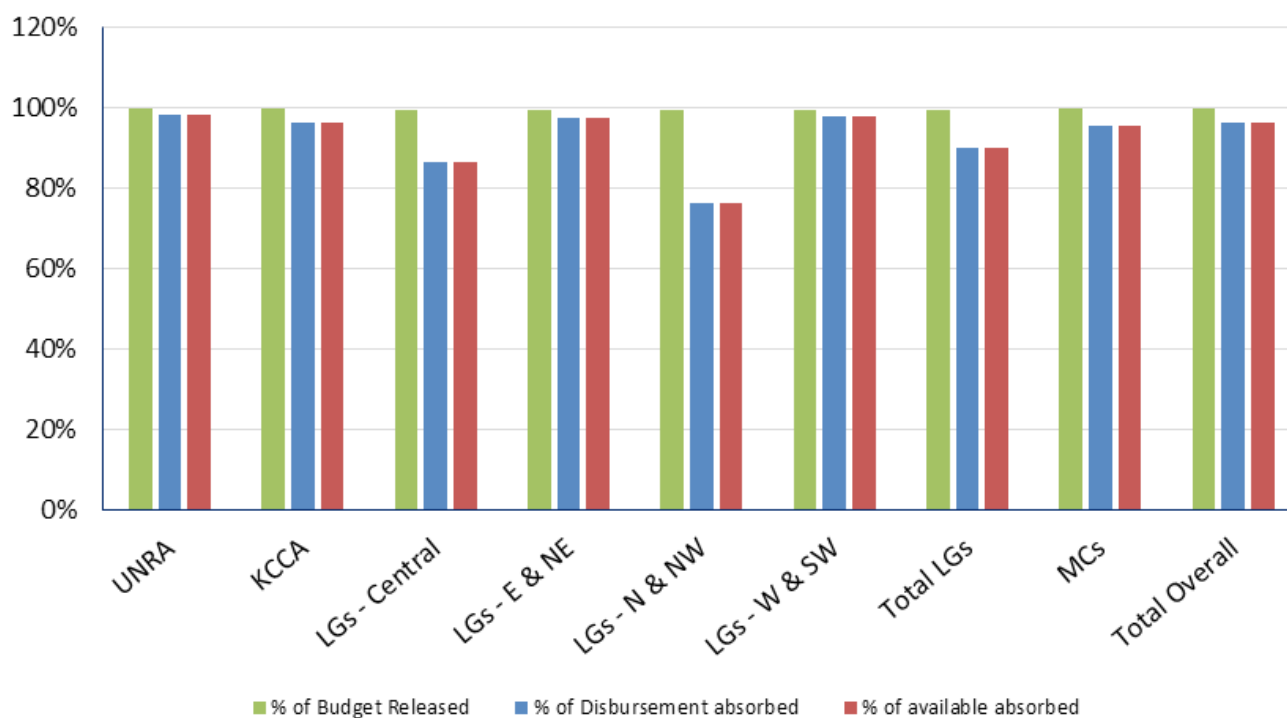


Figure 10: DA's Financial Performance of Designated Agencies - FY 2017/18

It can be observed from figure 10 that:

- The disbursements to all DAs were at 100% funding in line with the declared IPFs and budgets of FY 2017/18;

3.2.2 Trend of Road Maintenance Financing since FY 2010/11 - FY 2019/20

Prior to the establishment of URF, road maintenance funding was disbursed directly to agencies from the Treasury, within the framework of annual budgetary appropriations. This approach did not prioritise road network maintenance needs against the backdrop of competing demands. Between 1997/98 and 2007/08, the national roads network, owing to the funding shortfall, had accumulated a maintenance backlog of 3,500Km or 33% of its network of 11,000Km at the time. The district roads network in poor to very poor condition escalated from 30% to 55% over the same period. Part of the reason for establishment of the Road Fund in 2008 was to address these condition declines.

A road fund by definition is an institutional setup through which a selected stream of revenues is put at the disposal of a government roads department or agency without being subjected to general procedures associated with the Consolidated Fund. An enabled road fund offers best opportunity to ensure adequate level and predictability of road maintenance funding. URF has not yet attained this status owing to legal impediments constraining its independent realization of revenues from road user charges. As such the current method of financing road maintenance through quarterly releases from the Treasury is not fully responsive to road condition and road network needs as to adequately check maintenance backlog growth.

Table 27 shows the Medium Term Expenditure Framework (MTEF) projections to FY 2019/20, which indicates that the available funding will only meet 25% of needs, leaving funding of 75% of needs unmet. In FY 2017/18 URF was allocated a total of UGX 417.394 billion under the MTEF, of which net allocation to road maintenance needs was UGX 406.776 billion against total requirements estimated at UGX 1.76 trillion and therefore leaving a shortfall of UGX 1.35 Trillion (76.8% of total).

Table 27: Road Maintenance Funding FY2010/11 – 2019/20

FY	UGX, Bn							
	Needs			Available ¹			Un-met Needs	
	M'tce	Backlog	Total	M'tce	Others ²	Total	Amount	%tage
2010/11	632	451.5	1,083.5	273.1	119.5	392.6	690.9	63.80%
2011/12	672.8	579.6	1,252.4	273.1	170.9	443.9	808.5	64.60%
2012/13	958.5	656.2	1,614.7	273.1	359.3	632.4	982.3	60.80%
2013/14	836.4	584.2	1,420.6	345.6	377.5	723.1	697.5	49.10%
2014/15	1,083.40	769.5	1,852.9	420.9	410.7	831.6	1021.3	55.10%
2015/16	1,273.30	822.4	2,095.6	410.9	441.6	852.5	1243.1	59.30%
2016/17	1,732.80	1,235.80	2,968.6	399.4	583.5	982.9	1,985.7	66.90%
2017/18	1,756.70	1,243.50	3,000.2	399.4	335.4	734.8	2,265.4	75.50%
2018/19	1,807.20	1,258.00	3,065.2	440.4	337.1	777.5	2,287.7	74.60%
2019/20	1,867.40	1,280.60	3,148.0	470.5	342.4	812.9	2,335.1	74.18%

¹MTEF Projections in National Budget Estimates, FY 2018/19

²Include others for rehabilitation such as PRDP, RRP, KIIDP, USMID and others but excluding major upgrading works

Figure 11 shows the trend of road maintenance needs, road maintenance financing and the un-met needs (including funding under USMID, RRP, KIIDP and PRDP), since FY 2010/11 and as projected to FY 2019/20.

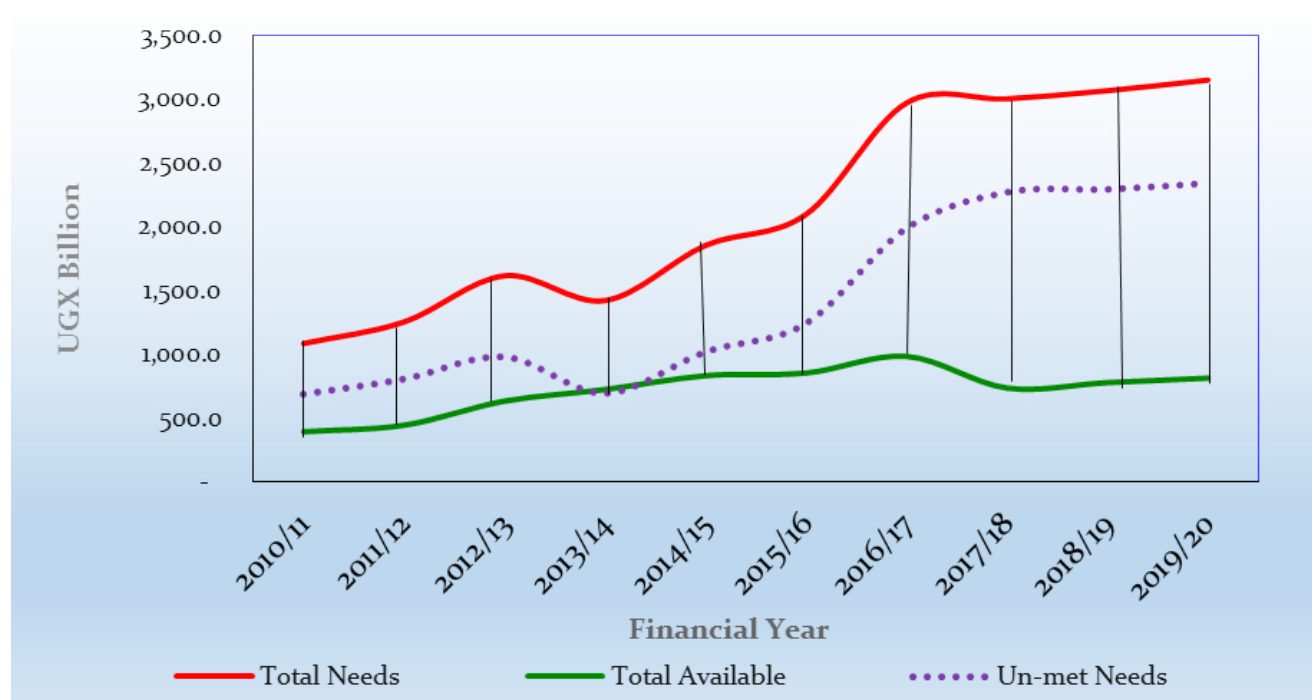


Figure 11: Trend of Road Maintenance Financing, FY 2010/11 – 2019/20

As shown in Figure 11, the total funds availed for road maintenance and rehabilitation has been growing in nominal terms from UGX 393 billion in FY 2010/11 to UGX 778 billion in FY 2018/19 and is projected to further increase to UGX 813 billion in FY 2019/20. On the other hand, the total maintenance needs (maintenance and rehabilitation) of the public road network is increasing steadily at a faster rate than the increment in available funds. This is expected since the funding for road maintenance and rehabilitation is not yet linked to road usage represented by both traffic loading (cargo freight) and traffic volumes (number of vehicles). Therefore, the total available funds need to be increased and sustained at a critical level to force a steady decrease of the total maintenance needs. Funding of road maintenance also needs to be linked to road usage through introduction of road user charges envisaged in the URF Act.

3.3 Physical Performance of Road Maintenance Programmes - FY 2017/18

In line with Section 22 of the URF Act, the funds appropriated to URF in FY 2017/18 were applied for various categories of road maintenance works and services as detailed in Tables 28 to 31.

3.3.1 National Roads Physical Performance output

Table 28 shows a summary of physical performance achieved under the National Roads network (UNRA) compared to the funded and originally planned activities.

Table 28: Physical performance of National Roads Maintenance programme in FY 2017/18

S/N	Works Category	FY 2016/17			FY 2017/18				
		Planned Qty	Funded Qty	Achieved Qty	Planned Qty	Funded Qty	Achieved Qty	% Plan Funded	% Funded Achieved
1	Routine Maintenance								
	Manual (km)	16,376	16,376	16,540	16,847	16,847	16,783	100.0%	100%
	Mechanised (km)	18,649	15,165	19,136	13,258	15,682	16,512	118.3%	105%
	% funded routine achieved			113%					102%
2	Periodic Maintenance								
	Paved (km)	39,525	42.4	45.6	11	9.1	0	82.73%	0.0%
	Unpaved (km)	2,418	1,799	1,112	986	795	1,564	80.6%	197%
	% age funded PM achieved			63%					98%
	Combined Routine & Periodic			110%					100%
3	Bridges								
	Routine (No)	333	249	79	345	258	131	74.8%	50.8%
	Periodic (No)		0		0	0	0		0.0%
	% age funded bridges achieved			32%					50.8%
4	Road safety (km)								
	Street lighting (Km)	41	163	82	50	50	50	100%	100.0%
	Signage (km)	314	490	152	4,230	59	0	1.4%	0.0%
	Road marking (km)	2497	1096	153	2,280	845	0	37.1%	0.0%
	Road reserves (km)	320	227.9	50	185	35.25	0	19.1%	0.0%
	Weighbridges (O&M)	12	12	12	12	12	12	100.0%	100.0%
5	Ferries and Landing Sites								
	Ferries (O&M)	11	11	11	13	13	9	100.0%	69.2%
6	Other Qualifying work								
	Low cost sealing (km)	10	0.1	0	2	3	0	150%	

Source: UNRA Physical and Financial accountability report for FY 2017/18.

From Table 28 above, it can be observed that:

- All UNRA's planned quantities were funded in FY 2017/18;
- Under performance of unpaved routine manual maintenance was due to delayed payments to Labour based contractors resulting from the challenges with implementing IFMS;

- c) Under performance on routine mechanized maintenance by framework contracts was due to procurement delays. Only 27 contracts were placed by end of FY;
- d) Only design activities carried out for low cost sealing on planned roads;
- e) No road was marked due to late placement of contracts;

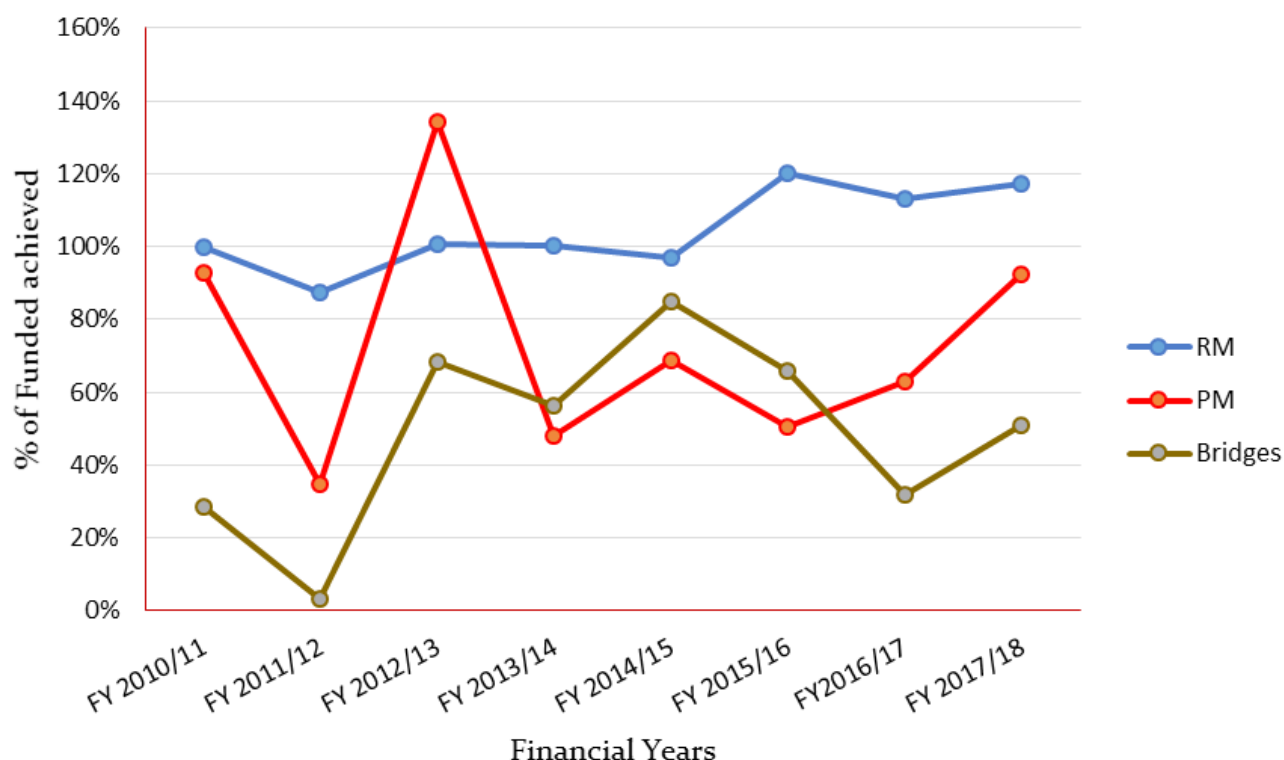


Figure 12: Trend of UNRA performance in FY 2010/11-2017/18

The performance of routine and periodic maintenance was affected by long procurement lead times for contracts and inputs to road maintenance slow procurements at regional offices; sharing of critical equipment among stations; lack of vital equipment for road works; limited supervision transport; and inadequate performance by contractors.

3.3.2 Kampala City Roads Physical Performance output

Table 29 shows the physical performance of the activities funded under KCCA in FY 2017/18.

Table 29: Physical Performance of KCCA Roads Maintenance Programme for FY 2017/18

S/N	Works Category	FY 2016/17				FY 2017/18				
		Planned Qty	Funded Qty	Achieved Qty	% of Funded Achieved	Planned Qty	Funded Qty	Achieved Qty	% of Funded Achieved	% of Planned Achieved
1	Routine Maintenance									
	Mechanised (km)	860	860	976.6	114%	880	880	1040.96	111.94%	111.9%
2	Periodic Maintenance									
	Paved (km)	4.9	4.007	2	49.91%	3.7	0	0	0%	0%
	Unpaved (km)	-	-	-	-					
	Combined Routine & periodic				113%				111.94%	112%

It can be observed from figure 8 above, that KCCA planned periodic maintenance of paved roads was not executed. Funds earmarked for periodic maintenance of paved roads was used to clear backlog of certificates. Programme review undertaken to address emergency works on some city roads.

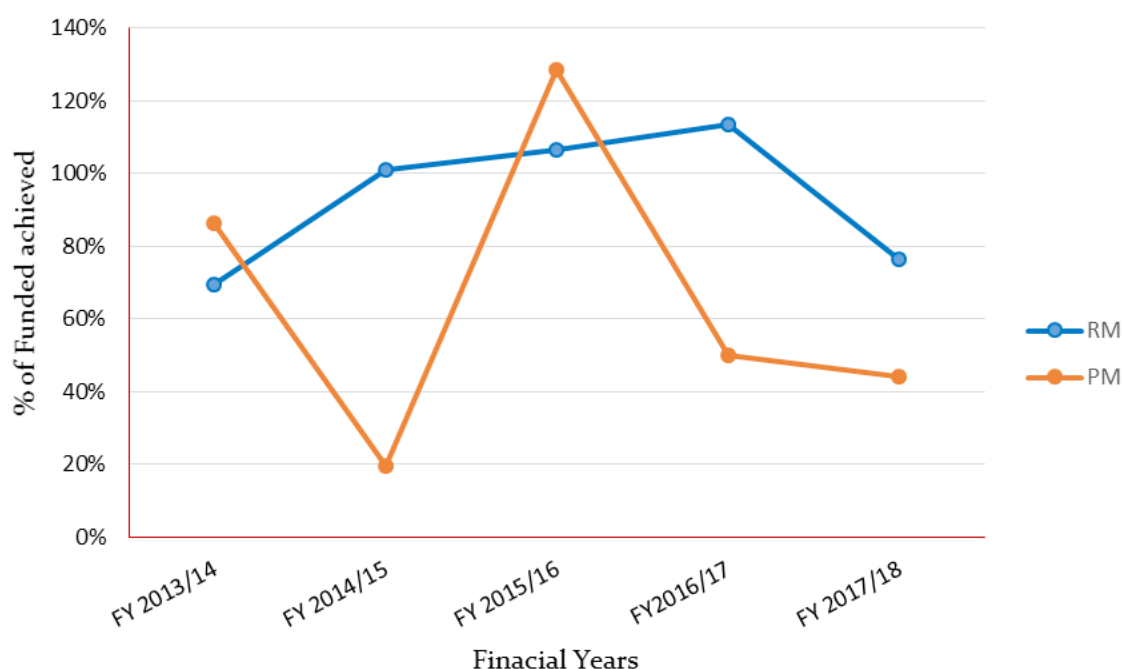


Figure 13: The trend of KCCA Physical performance since 2013/14 to date

It can be observed from figure 13 that the KCCA routine maintenance has been on a steady progress trend over the last 4 years while periodic maintenance has been unstable mainly due to unpredictable funding and delayed procurements. The performance of KCC/KCCA in FY 2010/11-12/13 was combined with that of DUCAR.

3.3.3 DUCAR Roads Physical Performance Output

The physical performance of DUCAR (121 DLGs and 41MCs) is outlined in the text below.

a) DLG's physical performance

Table 30 shows the summary of DLG's physical performance outputs against the funded activities in FY 2017/18.

Table 30: Physical Performance of the DLG's Maintenance Programme in FY 2017/18

S/N	Works Category	FY 2016/17				FY 2017/18			
		Planned Qty	Funded Qty	Achieved Qty	% of Funded Achieved	Planned Qty	Funded Qty	Achieved Qty	% of Funded Achieved
1	Routine Maintenance								
	Manual (km)	26,340	28,292	17,252	60.98%	26,264	26,057	21,416	82.2%
	Mechanised (km)	10,020	9,922	7,015	70.70%	9,232	9,169	10,099	110.1%
	Routine maintenance (RMM&RMeM)				64%				
2	Periodic Maintenance								
	Paved/Unpaved (Km)	2,724	2,513	1,710	68.02%	2,662	2,715	2,086	76.8%
	Combined Routine & periodic				63.8%				86.5%
3	Bridges								
	RM/Periodic (No)	29.6	17.6	32.38	183.98%	13	12	14	116.7%
4	Culvert (Lines)	8,717	7,518	2,054	27.32%	5,838	5,729	2,426	42.3%

It can be observed from Table 30 that:

- The achieved funded DLGs routine manual maintenance (RMM) in FY 2017/18 stood at 21,416km compared to 17,252km in FY 2016/17 which was an increase of 24.1%;
- The achieved periodic maintenance (for both the paved and unpaved roads) was 76.8% compared to 63.8% in FY 2016/17 which was an increase in performance by 13%;
- The maintenance of bridges and installation of culverts in FY 2017/18 stood at 117% and 42% respectively compared to 183% and 27% in FY 2016/17.

Overall the achieved DLGs routine and periodic maintenance increased compared to that in FY 2016/17 mainly due to 100% budget performance during FY 2017/18.

b) **MC's Physical performance**

Table 31 shows the achieved road maintenance performance under Municipal Councils (41 major urban centres).

Table 31: Physical Performance of MC's Road Maintenance in FY2016/17-FY 2017/18

S/N	Works Category	FY 2016/17				FY 2017/18			
		Planned Qty	Funded Qty	Achieved Qty	% Funded Achieved	Planned Qty	Funded Qty	Achieved Qty	% of Funded Achieved
1	Routine Maintenance								
	Manual (km)	1,554	1,608	1,432	89.0%	1,963	1,963	1,931	98.4%
	Mechanised (km)	1167.1595	805.4675	589.59	73.2%	1,082	1,063	1,212	114.0%
	Routine Maintenance (RMM % RMeM)				83.7%				106.2%
2	Periodic Maintenance								
	Paved/unpaved (km)	338.872	83.42875	27.81	33.3%	241	241	210.537	87.3%
	Combined Routine & Periodic				82.1%				96.75%
3	Bridges/Culverts								
	Routine/Periodic	9.45	7.65	5.35	69.9%	5	5	7	87.5%
	Culverts (Lines)	1088.8	838	230	27.4%	633	598	220	36.79%

It can be observed from Table 31 that:

- The achieved funded MCs routine maintenance (RMM & RMeM) in FY 2017/18 averaged 106.2% compared to 83.7% in FY 2016/17 representing an increase of 22.5%.
- The achieved funded periodic maintenance (for both the paved and unpaved roads) was 87.3% in FY 2017/18 compared to 33.3% in FY 2016/17.
- The achieved funded bridges maintenance was 87.5% FY 2017/18 compared to 69.9% in FY 2016/17 which was an improvement by 31%.
- The installation of culvert lines stood at 27.5% of the funded works compared to 69.1% realised in FY 2015/16 which was a decline by 17.6%.

Overall, all planned outputs under MC's in FY 2017/18 improved compared to achievements in FY 2016/17 mainly due to 100% budget performance during FY 2017/18.

c) **DUCAR Physical performance**

The summary of DUCAR physical performance against funded outputs in FY 2017/18 is shown in Table 32 below.

Table 32: Summary of DUCAR (DLGs&MCs) Physical Performance in FY 2016/17 – 2017/18

S/N	Works Category	FY 2016/17				FY 2017/18			
		Planned Qty	Funded Qty	Achieved Qty	% of Funded Achieved	Planned Qty	Funded Qty	Achieved Qty	% of Funded Achieved
1	Routine Maintenance								
	Manual (km)	27,894	29,901	18,684	62.5%	28,227	28,020	23,347	83.3%
	Mechanised (km)	11,188	10,727	7,604	70.9%	10,314	10,232	11,311	110.5%
	Routine maintenance (RMM&RMeM)				64.7%				
2	Periodic Maintenance								
	Paved/Unpaved Km)	3,063	2,597	1,737	66.9%	2,904	2,956	2,297	77.7%
	Combined Routine & periodic				64.8%				76.1%
3	Bridges								
	RM/Periodic (No)	39.05	25.25	37.73	149.4%	18	16	21	131.3%
4	Culvert (Lines)	9,806	8,356	2,284	27.3%	6,471	6,327	2,646	41.8%

The following can be observed from Table 32:

- The achieved funded DUCAR routine maintenance (RMM & RMeM) in FY 2017/18 averaged 96.9% compared to 64.7% in FY 2016/17 representing an increase of 32.2%.
- The periodic maintenance for paved and unpaved roads stood at 77.7% compared to 66.9% in FY 2016/17 representing an increase of 10.8%;
- All the planned DUCAR maintenance activities improved mainly due to 100% budget performance during FY 2017/18 as illustrated in figure 14.

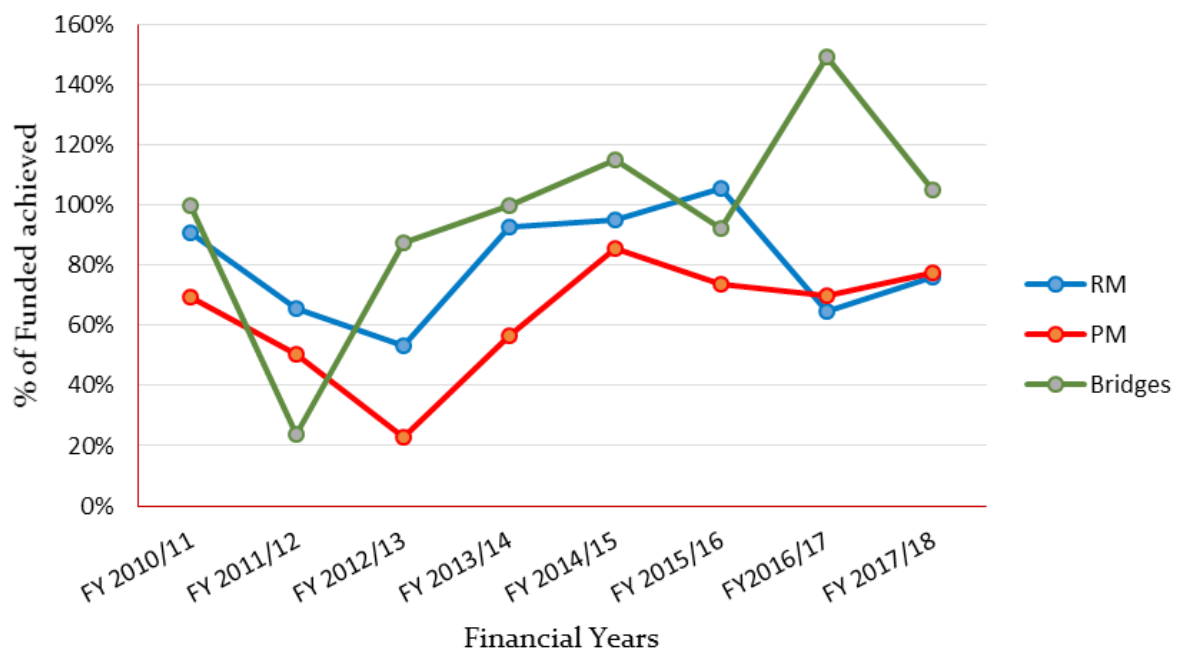


Figure 14: Trend of DUCAR Physical performance since 2010/11 to date

It can be observed from figure 14 that routine and periodic maintenance under DUCAR improved which can be attributed to 100% budget performance during FY 2017/18, timely procurements and improved availability of road equipment.

3.4 Physical performance by Works Category in FY 2017/18

3.4.1 Routine Manual Maintenance

Table 33 shows the performance of routine manual maintenance by road network type in terms of kilometres planned, funded and implemented during FY 2017/18.

Table 33: Performance of Routine Manual Maintenance on Public Roads - FY 2017/18

Road Network	Planned (km)	Funded (km)	Actual (km)	Funded % of planned	%Achieved of planned	%Achieved of funded
National (UNRA)	16,847	16,847	16,783	100%	100%	100%
KCCA*	880	1,375	1,045	156%	118.75%	76%
DLGs	26,264	26,057	21,416	99%	82%	82.2%
MC's	1,963	1,963	1,931	100%	98%	98%
Total	45,954	46,178	41,175	114%	99.69%	89%

Source: OYRMP 2017/18; Q4 FY2017/18 accountability reports;

It can be seen from Table 33 above that:

- A total of 45,954km equivalent to about 58% of the public roads network was planned for routine manual maintenance of which 41,175km achieved equivalent to 90%;
- Over all the achieved routine manual maintenance averaged 89% of the funded works.

The routine manual maintenance handled in FY 2017/18 is illustrated in Figure 14.

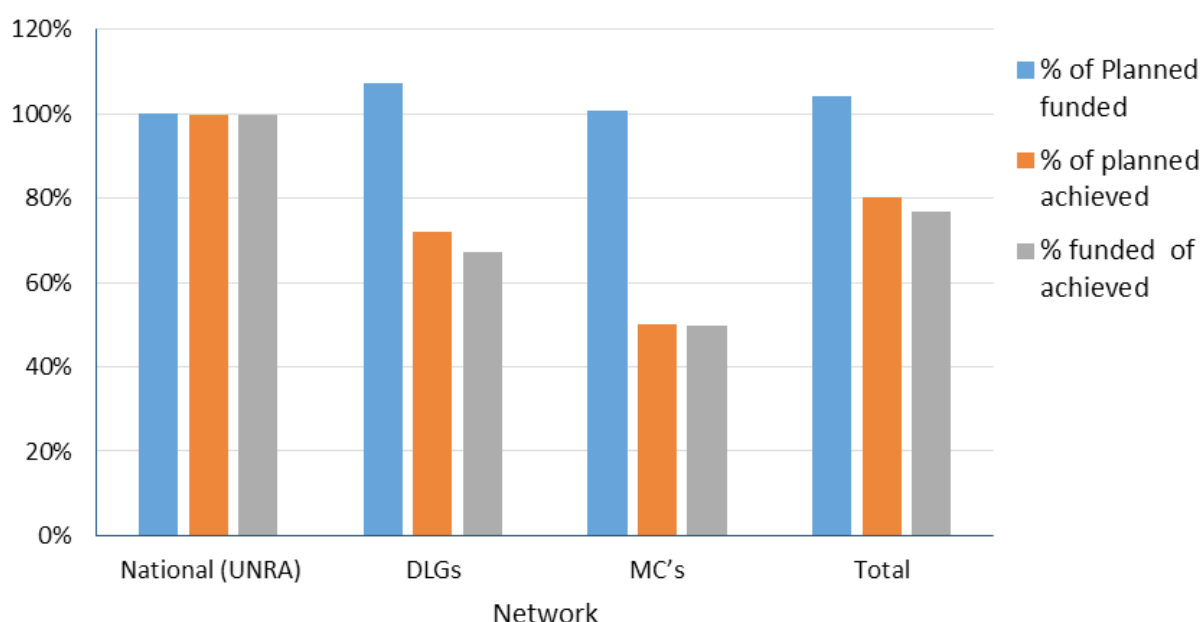


Figure 15: Routine Manual Maintenance by Road Network Category

As can be seen from figure 15 that the achieved routine manual maintenance for DUCAR was below the planned funded targets while for UNRA the planned equalled the achieved targets.

This under performance in DUCAR can be attributed to the Road Gang system whose reliability may not be easily achieved at all times while UNRA uses Labour Based Contractos (LBC) who are engaged through contracts which spell out planned quantities on the onset.

3.4.2 Routine Mechanized Maintenance

Table 34 shows the performance of routine mechanized maintenance by road network in terms of kilometres planned, funded and implemented during FY 2017/18.

Table 34: Routine Mechanized Maintenance by Road Network – FY 2017/18

Road Network	Planned (km)	Funded (km)	Actual (km)	Funded as % of planned	Actual as % of Planned	Actual as % of funded
National	13,258	15,682	16,512	118%	124%	105%
KCCA	880	1,375	1,045	156%	118%	76%
District	9,232	9,169	10,099	99%	109%	110%
MCs	1,082	1,063	1,212	98%	112%	114%
Total	24,452	27,289	28,868	111%	115%	101%

Source: OYRMP for FY 2017/18; DAs accountability reports for FY 2017/18.

It can be seen from Table 34 that:

- A total of 24,452km of public roads was planned for routine mechanised maintenance of which 27,289km (equivalent to) 111% was funded;
- A total of 28,868km equivalent to 115% of the funded routine mechanised network was implemented in FY 2017/18;

Figure 16 illustrates the performance of routine mechanized maintenance on public roads in terms of road length funded as a percentage of planned; road length implemented as a percentage of planned; and road length implemented as a percentage of funded.

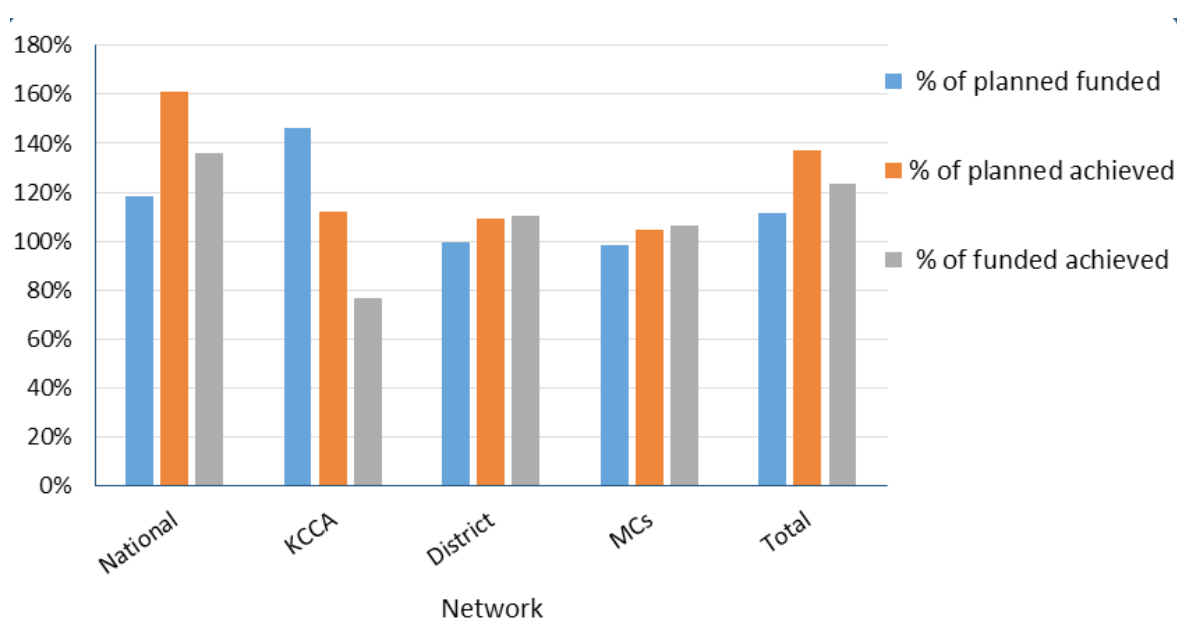


Figure 16: Routine Mechanized Maintenance by Road Network Category

It can be observed from figure 16 that:

- The overall achieved of funded routine mechanised maintenance average above 100%.
- The achieved of planned mechanised maintenance on national, KCCA and DUCAR roads was above 100%.

3.4.3 Periodic Maintenance

Table 35 shows the performance of periodic maintenance on public roads by road surface type and across the different road networks during FY 2017/18.

Table 35: Performance of Periodic Maintenance by Network Category

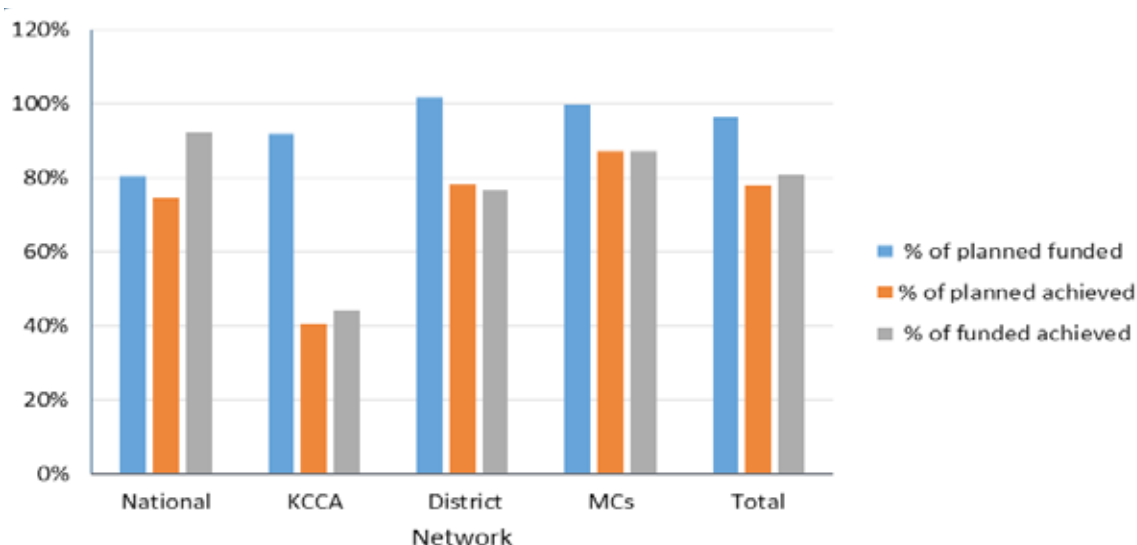
Road Network	Planned (km)	Funded (km)	Actual (km)	Plan % funded	Achieved % Planned	Achieved % funded
Category						
National	997	804	1,564	81%	156%	194%
KCCA	3.7	3.7	0	100%	0%	0%
Districts (DLGs)	2,662	2,715	2,086	102%	78%	77%
MCs	241	241	210.537	100%	87%	87%
Total	3,904	3,764	3,860	96%	99%	102%

Source: OYRMP 2017/18; DAs accountability reports for FY 2017/18.

It can be seen from the Table 35 that:

- A total of 3,904km was planned for periodic maintenance of paved and unpaved roads in FY 2017/18 of which 3,764km was funded and 3,860km (equivalent to 96%) implemented during the year.
- The overall performance in periodic maintenance (on paved and unpaved roads) was 99% of the funded and 102% of the planned activities in FY 2017/18;
- The achieved periodic maintenance averaged at 102% of the funded works due to 100% budget performance, increased availability of equipment and early commencement of delayed procurements.

Figure 17 illustrates the performance of periodic maintenance in FY 2017/18 (in terms of road length funded as a percentage of planned; road length implemented as a percentage of planned; and road length implemented as a percentage of the funded plan).

**Figure 17: Periodic Maintenance by Road network in FY 2017/18**

It can be observed from figure 17 that the achieved periodic maintenance (on paved and unpaved roads) averaged above 100% of the funded works in all DAs except KCCA. Funds earmarked for periodic maintenance of paved roads under KCCA was used to clear backlog of certificates and address emergency works on some city roads.

3.4.4 Maintenance of Bridges, Weighbridges and Ferries

Table 36 shows the physical performance of maintenance of bridges, weighbridges and ferries in FY 2017/18 in terms of numbers planned, funded and maintained during the year.

Table 36: Performance of Maintenance of Bridges, Weighbridges and Ferries - FY 2017/18

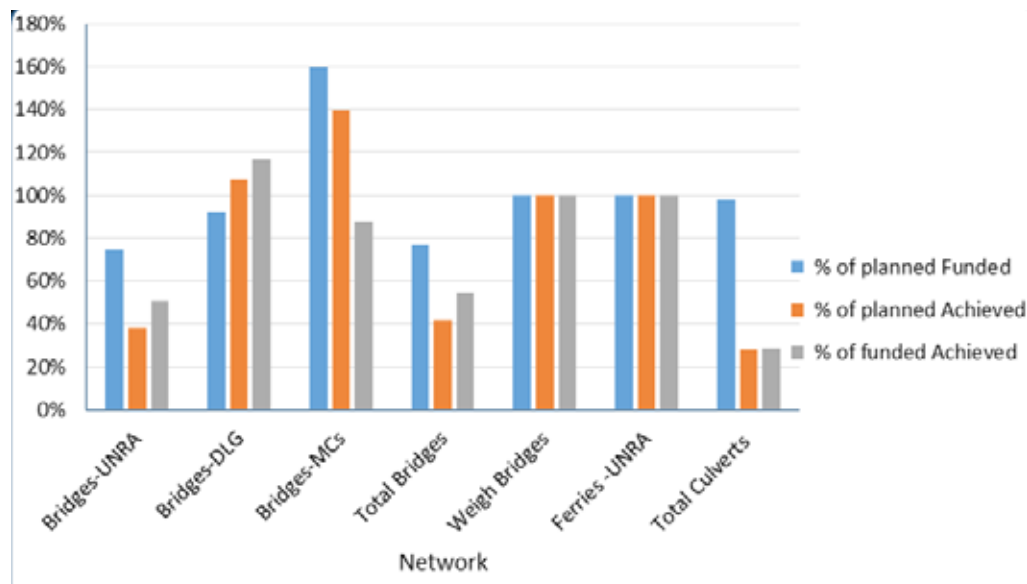
Designation	Planned (No.)	Funded (No.)	Actual (No.)	Funded as % of planned	Actual as % of planned	Actual as % of funded
UNRA	345	258	131	75%	38%	51%
DLG	13	12	37	92%	285%	308%
Municipality	5	8	8.66	160%	173%	108%
Total Bridges	363	278	177	77%	49%	64%
Weigh Bridges	12	12	12	100%	100%	100%
Ferries	13	13	9	100%	69%	69%
Culverts	6,471	6,327	1,783	98%	28%	28%

Source: OYRMP FY 2017/18; DA's Accountability Reports for FY 2017/18.

It can be observed in Table 36 that:

- A total of 363 bridges were planned for routine and periodic maintenance in FY2017/18 out of which 278 bridges maintenance were funded (equivalent to 77%).
- The overall achieved bridges maintenance was 177 (equivalent to 64%) of the funded bridges programme in FY 2017/18.
- Achieved bridges maintenance under UNRA significantly decreased to 51% of the funded works mainly due to delayed procurements and the budget cuts. The DUCAR bridges maintenance continued to benefit from Special Board intervention of UGX 1.568bn to their selected Bridges during the FY.

Maintenance of both weighbridges and ferries by UNRA stood at 100% and 64% of the funded activities while installation of funded culvert lines under DUCAR performed at 28% as illustrated in Figure 17.

**Figure 18: Performance of Bridges maintenance in FY 2017/18**

It can be observed from figure 18 that the maintenance of bridges under DLGs surpassed the funded target at 184% while that of UNRA performed least at 32%.

3.4.5 Trends of physical performance for FYs 2010/11-2017/18

The trends of DAs physical performance (routine and periodic) for the last seven years of URF operation (FY 2010/11 to FY 2016/17) are shown in Table 37 and illustrated in figure 19.

Table 37: Trends in DA's physical performance since FY 2010/11- 2017/18

S/N		FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
1	Routine (Km)	39,636	54,214	43,585	64,303	67,316	63,570	62,941	71,187
2	Periodic (Km)	4,487	2,086	2,332	2,124	3,781	2,649	3,045	3,041
3	Combined	44,123	56,300	45,917	66,427	71,097	66,220	65,986	74,228
4	Bridges (No)	67	19	187	189	342	133	116	152

It can be observed from Table 37 that:

- The achieved annual routine maintenance (RMM & RMeM) on paved and unpaved roads gradually increased from 39,636km in FY 2010/11 to 62,941km in FY 2016/17 representing a 58.8% increase;
- The achieved periodic maintenance (on paved and unpaved roads) average about 2,550km per year as a result of inadequate funding, poor availability of equipment and delayed procurements.

The trends of DA's physical performance (in routine and periodic road maintenance) for the last seven full years of URF operation are illustrated in figure 19 while that of bridges maintenance is shown in figure 20.

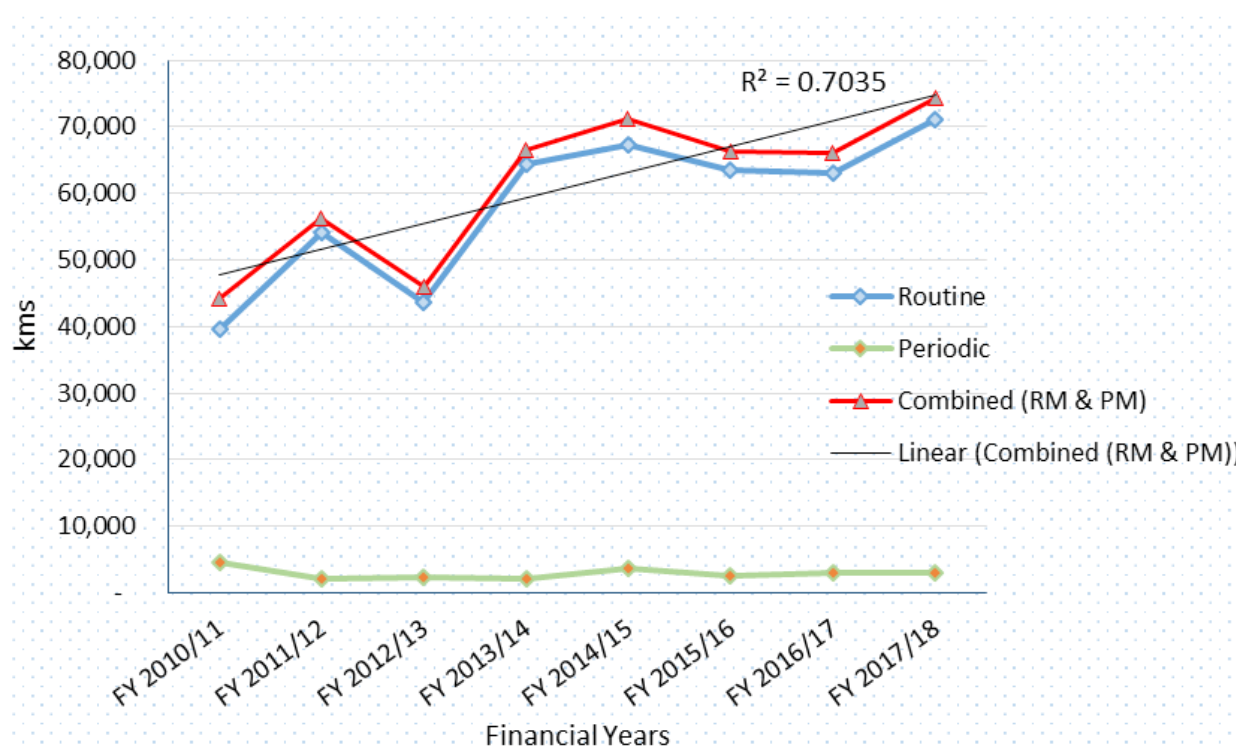


Figure 19: Trends in DA's physical performance for FY 2010/11- 2017/18

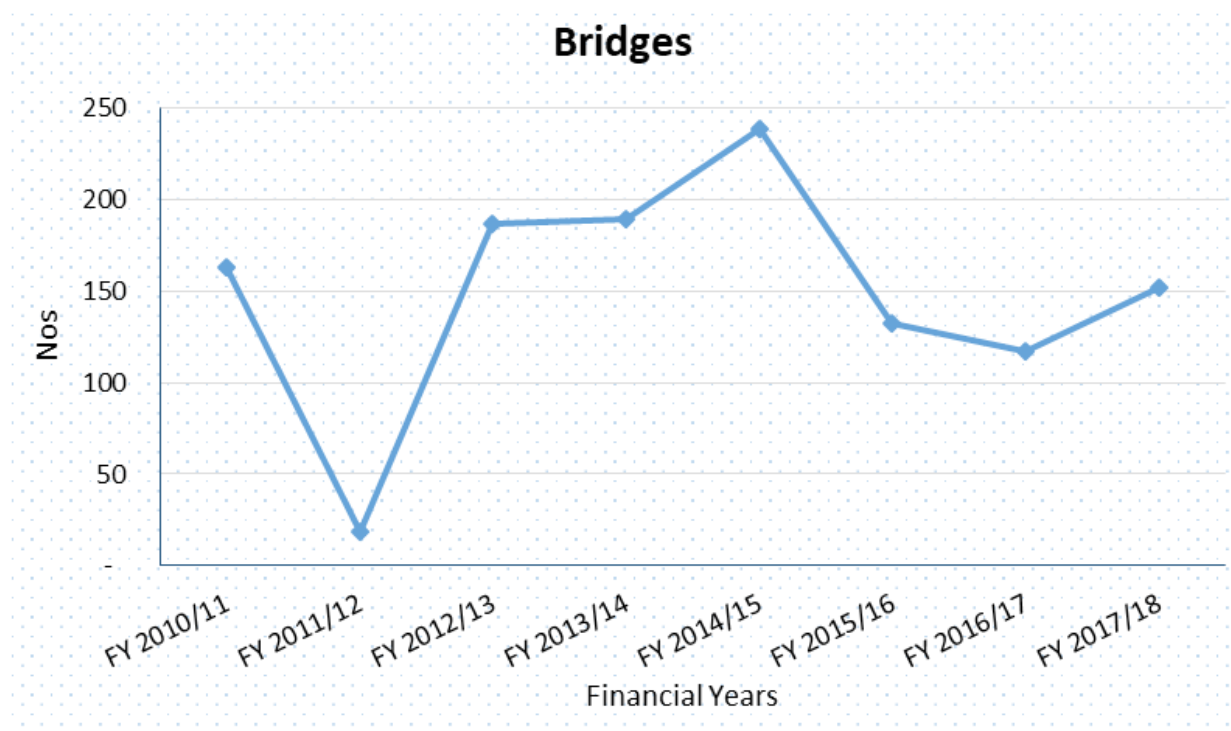


Figure 20: Trend of Bridges maintenance since FY 2010/11- 2017/18

It can be observed from figure 20 that the bridges maintenance trend has been unstable since FY 2011/12. Bridge maintenance has not been prioritised by designated agencies over time and this explains the occasional bridge failures due to neglect.

4.0 Financial Statements

4.1 Overview

FY2017/18 was the eighth full year of operations of the Fund which operated under Vote 118 with a budget of UGX 417.423bn. These funds were appropriated by parliament for financing routine and periodic maintenance of public roads. During the period, the Fund received 417.423bn UGX from the Consolidated Fund representing 100.0% of the annual budgetary allocation. Disbursements to the designated agencies amounted to UGX 406.776bn representing 100.0% of the total funds allocated. The disbursements were for both planned works in all agencies and special/emergency interventions on the DUCAR network. Releases for the URF Secretariat amounted to UGX 10.648bn representing 2.5% of the total releases and 100% of the approved annual budget while strengthening Capacity of URF had an approved Budget of 2.67bn and only 2.32bn was released representing 86.89% Of the approved budget.

Absorption of funds received for the URF Secretariat stood at 99.7%. This chapter gives the financial statement of the Fund for FY 2016/17, which was audited by the Auditor General. This chapter responds to the requirements under Section 39 (2) of the URF Act, 2008.

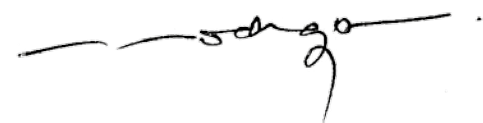
4.2 Financial Statement

The performance statements of the Fund for the FY 2017/18 are presented in Tables 38 - 46, which respectively show: *the Statement of financial performance, financial position year ended 30th June 2018; Statement of changes in equity as at 30th June 2018; Statement of cash flow, reconciliation of movement of cash; statement of appropriation account, and Statement of reconciliation between total expenditures for the Financial Year ended 30th June 2018.* The detailed Financial Statement of the Fund for FY 2017/18 is included in Annex 9.

Table 38: Statement of Financial performance (Based on classification of expenditures by nature)

	Note	Actual 30 June 2018 (Shs)	Actual 30 June 2017 (Shs)
OPERATING REVENUE			
Revenue			
Taxes	2		
External Grants Received	3		
Transfers received from the Consolidated Fund	4	417,393,231,990	343,522,656,482
Transfers from the Contingencies Fund	5		
Transfers received from Other Government units	6		
Non – Tax revenue	7	79,691,000	6,752,500
Total operating revenue		417,472,922,990	343,529,408,982
OPERATING EXPENSES			
Employee costs	8	3,821,844,213	3,801,850,843
Goods and services consumed	9	4,447,587,053	4,351,118,438
Consumption of property, plant & equipment	10	2,318,054,013	888,642,344
Arrears paid			
Advances paid			
Subsidies	11		
Transfers to other Organisations	12	406,775,652,375	334,277,419,279
Social benefits	13	0	
Other operating expenses	14	0	
Total operating expenses		417,363,137,654	343,319,030,904
Excess of revenue over expenditure from operating activities		109,785,336	210,378,078
Foreign exchange loss (Gain)	15	0	0
Finance costs	16	0	0

	Note	Actual 30 June 2018 (Shs)	Actual 30 June 2017 (Shs)
Transfers to Treasury	17	79,691,000	6,752,500
Excess of Revenue over expenditure for the year		30,094,336	203,625,578



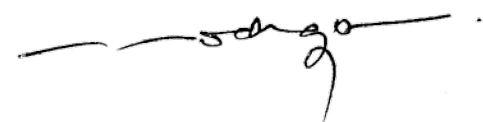
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Accounting Officer (Name & Signature)

Table 39: Statement of Financial Position

	Notes	30 June 2018 (Shs)	30 June 2017 (Shs)
ASSETS			
Property, plant and Equipment	10	0	
Cash and cash equivalents	18	0	0
Receivables	19	0	0
Inventories	20	0	0
Investments	21	0	0
Non Produced Assets	22	0	0
Total Assets		0	
LIABILITIES			
Borrowings	23	0	
Payables	24	3,285,516	3,268,343
Pension Liability	25		
Total Liabilities		3,285,516	3,268,343
Net assets (liabilities)		(3,285,516)	(3,268,343)
REPRESENTED BY:-			
Revenue reserves		(3,285,516)	(3,268,343)
Amounts due to the Consolidated Fund			

Table 40: Statement of Changes in Equity (net worth)

	Schedule	30 June 2018 (Shs)	30 June 2017 (Shs)
At 1 July - Net worth Last Year (B/F)		(3,268,343)	(206,893,921)
Less: Transfers to the UCF account (Previous Year Balances)			
Less: Transfers back to the Contingencies Fund			
+/- Adjustments (Cash and cash equivalents)			
Payables adjustments (See statement of outstanding commitments)		(30,111,509)	
Receivables adjustment			
Revaluation reserve			
Add: Excess of revenue over expenditure for the Year		30,094,336	203,625,578
Closing Net Financial Worth		(3,285,516)	(3,268,343)

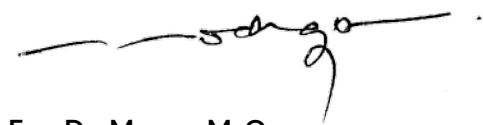


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Accounting Officer (Name & Signature)

Table 41: Cash flow Statement for FY 2017/18 [Direct Method]

	30 June 2018 (Shs)	30 June 2017 (Shs)
CASH FLOWS FROM OPERATING ACTIVITIES		
Revenue from Operating activities		
Taxes		
External Grants Received		
Transfers received from the Consolidated Fund	417,393,231,990	343,522,656,482
Transfers from the Contingencies Fund		
Transfers received from Other Government units		
Non – Tax revenue	79,691,000	6,752,500
Deposits received		
Advances recovered		
Less Transfer to Treasury (Balances and NTR)	(79,691,000)	(6,752,500)
Total Operating revenue	417,393,231,990	343,522,656,482
PAYMENTS FOR OPERATING EXPENSES		
Employee costs	3,821,844,213	3,801,850,843
Goods and services consumed	4,447,587,053	4,351,118,438
Consumption of property, plant & equipment		
Subsidies		
Transfers to Other Organisations	406,775,652,375	334,277,419,279
Social benefits		
Other expenses		
Foreign exchange loss/(gain)		
Net Advances paid		
Domestic arrears paid during the year	30,094,336	203,625,578
Pension Arrears paid during the Year		
Losses of cash		
Letters of Credit receivable		
Total payments for operating activities	415,075,177,977	342,634,014,138
Net cash inflows/(outflows) from operating activities	2,318,054,013	888,642,344
CASH FLOWS FROM INVESTING ACTIVITIES		
Purchase of property, plant and equipment	2,318,054,013	888,642,344
Purchase of non-produced assets		
Proceeds from sale of property, plant and equipment		
Purchase of investments		
Proceeds from sale of investments		
Net cash inflows/(outflows) from investing activities	0	0
CASH FLOWS FROM FINANCING ACTIVITIES		
Proceeds from external borrowings		
Repayments of external borrowings		
Proceeds from other domestic borrowings		
Repayments of other domestic borrowings		

	30 June 2018 (Shs)	30 June 2017 (Shs)
Net cash flows from financing activities		
Net increase (decrease) in cash and cash equivalents	0	0



ENG. DR. MICHAEL M. ODONGO
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Cash flow Statement for the year ended (continued)

Table 42: Reconciliation of movement of cash during the Year

	Notes	30 June 2018 (Shs)	30 June 2017 (Shs)
At the beginning of the year		0	50,000
Less: Transfers to the UCF account (Previous Year Balances)			
Add/ (Less): Adjustments to the opening balance			(50,000)
Add/ (Less) : Adjustments in cash and cash equivalents			
Net increase (decrease) of cash from the <u>Cash flow Statement</u>			
At the end of the year		0	0

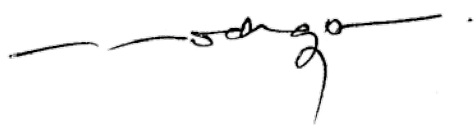
Table 43: For purposes of the cash flow statement, cash and cash equivalents

		30 June 2018 (Shs)	30 June 2017 (Shs)
Cash and bank balances	19	0	0
Less bank overdrafts	24		
Net cash and bank balances		0	0

Table 44: Statement of Appropriation Account [Based On Services Voted]

	Initial Approved Budget 30 June 2018 (Shs) (a)	Revised Approved Budget 30 June 2018 (Shs) (b)	Warrants 30 June 2018 (Shs) ©	Actual 30 June 2018 (Shs) (d)	Variance 30 June 2018 (Shs) (b-d)
RECEIPTS					
Taxes					
Non – Tax revenue	0	0	79,691,000	79,691,000	(79,691,000)
Transfers received from the Consolidated Fund	417,423,905,425	417,423,905,425	417,393,231,990	417,393,231,990	30,673,435
Transfers from the Contingencies Fund					
Grants Received					
Transfers received from Other Government units					
Total receipts	417,840,493,052	417,840,493,052	417,472,922,990	417,472,922,990	49,017,565

	Initial Approved Budget 30 June 2018 (Shs) (a)	Revised Approved Budget 30 June 2018 (Shs) (b)	Warrants 30 June 2018 (Shs) ©	Actual 30 June 2018 (Shs) (d)	Variance 30 June 2018 (Shs) (b-d)
EXPENDITURE- by services as per appropriation					
Road Fund Secretariat	415,103,905,425	415,103,905,425	415,075,177,977	415,075,177,977	28,727,448
Development Expenditure	2,320,000,000	2,320,000,000	2,318,054,013	2,318,054,013	1,945,987
Total Expenditure	417,423,905,425	417,423,905,425	417,393,231,990	417,393,231,990	30,673,435
Net Receipts/Payments	0	0	79,691,000	79,691,000	(79,691,000)

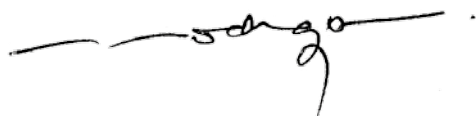


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Table 45: Statement of Appropriation Account [based on nature of expenditure]

	Initial Approved Budget 30 June 2018 (Shs) (a)	Revised Approved Budget 30 June 2018 (Shs) (b)	Warrants 30 June 2018 (Shs) ©	Actual 30 June 2018 (Shs) (d)	Variance 30 June 2018 (Shs) (b-d)
RECEIPTS					
Taxes					
Non – Tax revenue			79,691,000	79,691,000	(79,691,000)
Transfers received from the Consolidated Fund	417,423,905,425	417,423,905,425	417,393,231,990	417,393,231,990	30,673,435
Transfers from the Contingencies Fund					
Grants Received					
Transfers received from Other Government units					
Total receipts	417,423,905,425	417,423,905,425	417,472,922,990	417,472,922,990	(49,017,565)

	Initial Approved Budget 30 June 2018 (Shs) (a)	Revised Approved Budget 30 June 2018 (Shs) (b)	Warrants 30 June 2018 (Shs) ©	Actual 30 June 2018 (Shs) (d)	Variance 30 June 2018 (Shs) (b-d)
EXPENDITURE-by nature of expenditure					
Employee costs	3,845,316,528	3,845,316,528	3,821,844,213	3,821,844,213	23,472,315
Goods and services consumed	4,452,274,971	4,452,274,971	4,447,587,053	4,447,587,053	4,687,918
Consumption of property, plant & equipment	2,320,000,000	2,320,000,000	2,318,054,013	2,318,054,013	1,945,987
Subsidies					
Transfers to other Organisations	406,776,000,000	406,776,000,000	406,775,652,375	406,775,652,375	347,625
Transfer to Treasury{Balances and NTR}					
Social benefits					
Other expenses					
Domestic arrears paid	30,313,926	30,313,926	30,094,336	30,094,336	219,590
Finance costs					
Total expenditure	417,423,905,425	417,423,905,425	417,393,231,990	417,393,231,990	30,673,435
Net Receipts/Payments	0	0	79,691,000	79,691,000	(79,691,000)

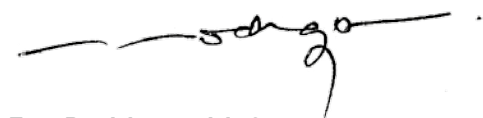


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Accounting Officer (Name & Signature)

Table 46: Reconciliation between Total Expenditure per Statement of Appropriation Account to Total Expenditure per Statement of Financial Performance

	Actual 30 June 2018 (Shs)	Actual 30 June 2017 (Shs)
Total expenditure per Appropriation Account	417,393,231,990	343,319,030,904
Add:		
Letters of credit receivable prior year but delivered during the year		
Foreign exchange losses (gains)		
Less:		
Letters of credit receivable at year-end		

	Actual 30 June 2018 (Shs)	Actual 30 June 2017 (Shs)
Domestic Arrears paid	30,094,336	
Total Expenditure per Statement of Financial Performance	417,363,137,654	343,319,030,904



ENG. DR. MICHAEL M. ODONGO
Accounting Officer (Name & Signature)

5.0 Auditor General's Report

5.1 Overview

The URF Act 2008 requires that at the end of each financial year an audit of the Fund is undertaken by the OAG. Accordingly the Auditor General audited the Fund covering FY 2017/18. The summary of the Auditor General's report on the Financial Statements of URF is outlined below and the detailed report appended in Annex 8.

REPORT OF THE AUDITOR GENERAL ON THE FINANCIAL STATEMENTS OF THE UGANDA ROAD FUND FOR THE YEAR ENDED 30TH JUNE, 2018

THE RT. HON. SPEAKER OF PARLIAMENT REPORT ON THE FINANCIAL STATEMENTS

Opinion

I have audited the accompanying financial statements of Uganda Road Fund for the year ending 30th June 2018. These financial statements comprise the Statement of Financial Position as at 30th June 2018, the Statement of Financial Performance, Statement of Changes in Equity and Statement of Cash Flows for the period then ended, accompanying schedules and a summary of significant accounting policies and other explanatory notes, as set out on pages 1 to 36.

In my opinion, the financial statements present fairly, in all material respects, the financial position of Uganda Road Fund as at 30th June 2018 and its financial performance and cash flows for the period then ended, in accordance with Section 51 of the Public Finance Management Act, 2015, and the Financial Reporting Guide, 2008.

Basis of Opinion

I conducted my audit in accordance with International Standards of Supreme Audit Institutions (ISSAIs). My responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of my report. I am independent of the Uganda Road Fund in accordance with the Constitution of the Republic of Uganda (1995) as amended, the National Audit Act, 2008, the International Organization of Supreme Audit Institutions (INTOSAI) Code of Ethics, the International Ethics Standards Board for Accountants Code of Ethics for Professional Accountants (Parts A and B) (IESBA Code), and other independence requirements applicable to performing audits of Financial Statements in Uganda. I have fulfilled my other ethical responsibilities in accordance with the IESBA Code, and in accordance with other ethical requirements applicable to performing audits in Uganda. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Key Audit Matters

Key audit matters are those matters that, in my professional judgment, were of most significance in my audit of the financial statements of the current period. I have determined that there are no key audit matters to communicate in my report.

Emphasis of Matter

Without qualifying my opinion, I draw attention to the following matters disclosed in the financial statements that, in my judgement, are of such importance and fundamental to users' understanding of the financial statements.

Undisclosed Non-Produced Assets

Under Note 22, Non-Produced assets are stated at zero. During the audit it was observed that on 16th October 2013, URF entered into a memorandum of understanding with PPDA Uganda to construct a joint URF-PPDA office building on Plot 39, Nakasero. Road measuring approx. 0.604 acres. The land was valued at UGX.3,020,000,000 by the Chief Government Valuer as per the Valuation Report Ref. VAL/37/274/01 dated 23rd January 2014.

Paragraph 2.0(a) of the Joint Development Agreement between the two parties provided for equal contribution of funds to finance the project.

However, a review of the Statement of Financial Position as at 30th June 2018 revealed that the entity's proportion of ownership of the land equivalent to UGX.1,510,000,000 was not recognized under Non-produced Assets.

Mischarge of Expenditure

Included in the total operating expenses of UGX.417,363,137,654 is expenditure amounting to UGX 418,598,288 that was charged to the wrong expenditure codes. Mischarges undermine the importance of the budgeting process as well as the intentions of the appropriating authority and lead to misclassification and misstatement of reported expenditure.

Reporting Inconsistencies

The following errors were noted in the financial statements:

Revenue reserves reflected in the system-generated Balance Sheet differed from the Trial balance.

	As per Balance Sheet on IFMS (UGX)	As per TB on IFMS (UGX)	Variance(UGX)
Revenue Reserves	(3,285,516)	(33,362,679)	30,077,163

Variances were noted between the system-generated Statement of Appropriation by Nature and the one included in the Financial Statements submitted for audit.

	As per IFMS (UGX)	As per Financial accounts submitted for audit (UGX)	Variance (UGX)
Budgeted - Transfers Received From Treasury		417,423,905,425	417,423,905,425
Actual - Miscellaneous Revenue	0	79,691,000	79,691,000

The system-generated Statement of Appropriation by Service was inconsistent with the one included in the Financial Statements submitted for audit.

	As per IFMS	As per Financial Statements submitted for audit	Variance
Budgeted - Transfers Received from Treasury		(417,423,905,425)	417,423,905,425
Actual - Transfers Received from Treasury	332,366,342,483	417,393,231,990	(85,026,889,507)
Budgeted - Non Tax Revenue		(79,691,000)	79,691,000
RECURRENT			
Budgeted - Road Fund Secretariat	414,953,905,425	415,103,905,425	(150,000,000)
Actual - Road Fund Secretariat	331,823,247,057	415,075,177,977	(83,251,930,920)
Budgeted - Development Expenditure	2,470,000,000	2,320,000,000	150,000,000
Actual - Development Expenditure	1,296,867,187	2,318,054,013	(1,021,186,826)

These variances imply that the controls over financial reporting are not working properly resulting in misstatements in the financial statements.

Other Matter

In addition to the matters raised above, I consider it necessary to communicate the following matters other than those presented or disclosed in the financial statements.

- Governance Issues

Unsigned Minutes of the Board of Directors

The review of the Board minutes revealed that because of disagreements over certain matters, the minutes for the Board of Directors for various meetings were not signed by the Chairperson as prescribed by law and yet the Board continued having sessions.

The following are some of the key decisions in the board meetings for which minutes were not signed:

- Approval of Budget and Work plan for 2018/19.
- Renewal of staff contract following appeal.
- Guidance of review of the Corporate and Strategic Plan.
- Approval of URF Manuals that were presented in a Board retreat in April 2018.
- Approval of limit of spending for UNRA operational funds from the Road Maintenance Funds.
- Approval of internal audit reports.

Unless the minutes are approved and signed, the Board resolutions are not enforceable.

- Non-consideration of Internal Audit Reports

During the year under review, the Board Audit Committee held 6 meetings and the minutes and reports were duly signed by the Committee members and included on the Board agenda for final approval. However, the Audit Committee reports were not discussed and approved in the full Board meeting.

This undermines the oversight function of the audit committee as timely recommendations are not made and action taken.

Management Responsibilities for the Financial Statements

The Accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with Public Finance Management Act 2015, and the Financial Reporting Guide, 2008, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatements, whether due to fraud or error.

In preparing the financial statements, the Accounting Officer is responsible for assessing the funds' ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting, unless the Fund's management either intend to cease operations, or have no realistic alternative but to do so.

Auditor General's Responsibilities for the audit of the Financial Statements

My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISSAIs will always detect a material misstatement, when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users, taken on the basis of these financial statements.

As part of an audit in accordance with ISSAIs, I exercise professional judgement and maintain professional skepticism throughout the audit. I also:-

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting

from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.

- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the funds' internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the management.
- Conclude on the appropriateness of the Accounting Officer's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the fund's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the fund to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

I communicate with the Accounting Officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the Accounting Officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence, and where applicable, related safeguards.

From the matters communicated with the Accounting Officer, I determine those matters that were of most significance in the audit of the financial statements of the current period and are therefore the key audit matters. I describe these matters in my auditor's report unless law or regulation precludes public disclosure about the matter or when, in extremely rare circumstances, I determine that a matter should not be communicated in my report because the adverse consequences of doing so would reasonably be expected to outweigh the public interest benefits of such communication.

Other Reporting Responsibilities

• **Compliance with Legislation and Regulations**

In accordance with sections 19(1) of the National Audit Act, 2008, I report to you, based on my work described on the audit of Financial Statements, that except for the matters described below, the activities, financial transactions and information reflected in the financial statements that have come to my notice during the audit, are in all material respects, in compliance with the authorities which govern them.

• **PAYE Not Recovered**

Chargeable income of UGX.55,602,000 relating to allowances was not subjected to income tax resulting in unrecovered PAYE of UGX. 15,495,600. This obligation was not reported as a payable in the Statement of Financial Position (Note 24).

The entity is exposed to a risk of tax penalties and fines from URA as per the requirements under the Income Tax Act in addition to constraining the government revenue collection efforts.

• **Emergency Road funds Unverified emergency sites**

Whereas there were documented set criteria to determine the amounts payable to districts and urban councils to cater for emergency interventions, this was not followed. The URF team did not carry out verification visits on emergency sites before funds were transferred to the respective agencies but relied on the funding requests/applications from agencies and the inspection reports of emergency sites from the districts contrary to the provisions of the prevailing guidelines.

- **Inadequate Emergency Intervention Fund**

Whereas district requests for emergency interventions amounted to UGX.33,000,000,000 during the year under review, the Road Fund budget for emergency cases was only UGX.3,000,000,000 (9%) which was inadequate.

2013/14 was used casting doubt on its accuracy, completeness and appropriateness.

These omissions and gaps in fund allocation are caused by failure to coordinate with the MoWT and other agencies to generate all the relevant data that could make the allocation formula realistic.

I advised management to adhere to the allocation formula stated in the URF Act, and also liaise with the various agencies to obtain up to date data to ensure accurate application of allocation formula.



John F.S. Muwanga
AUDITOR GENERAL

KAMPALA
22nd December, 2018

6.0 Challenges Experienced in FY 2017/18

The key challenges experienced during FY 2017/18 included:

- 1) Inadequate road maintenance funding which has consistently led to deferment of scheduled maintenance especially periodic maintenance and other critical activities such as research and innovation, road safety and Axle road control envisaged in Section 22 (1) of the URF Act. Accordingly, the budget allocation from the Consolidated Fund for FY 2017/18 (UGX 417.394) was only 24% of the required funding in URF's Strategic Road Maintenance Financing Plan for FY 2014/15 – FY 2018/19, which left a funding gap of about UGX 1.035 Trillion, contributing to the spiralling of the road maintenance backlog.

In mitigation, the following measures are proposed and are being pursued:

- a) Government to make major capital investments to stem the escalation of road maintenance backlog and elimination of bottlenecks through undertakings for rehabilitation/reconstruction/upgrading of roads to bring the entire network to a maintainable state - the recent reconstruction of selected roads in the Municipalities under the US 150.0m USMID Project under World Bank is one of such interventions; and
 - b) Concurrent declaration of a fuel levy by Amendment of the Uganda Revenue Authority Act to permit transfer of the road user charges to the URF account on a monthly basis as envisaged in Section 21(3) of the URF Act.
- 2) dogged effective maintenance, management and financing of the public roads network over the past decades. They include:

- a) Weak institutional capacities specifically understaffing of works departments in DUCAR agencies while UNRA upcountry stations face procurement delays, which hamper implementation of maintenance programmes and absorption of funds. However next FY, both UNRA and DUCAR shall have an improved stock of their equipment portfolio after the intervention of Government through a delivery of a consignment of Japanese equipment that is being distributed around the country;

In coordination with other key stakeholders, URF is pursuing the establishment of regional TSUs under DUCAR to improve oversight and instituting of sustainable total quality management systems.

- b) Procurement delays hampering the implementation of road maintenance programmes and absorption of funds especially under UNRA.

In mitigation, URF will continue coordination with other government entities in addressing the underlying issues in delays to procurements;

- c) Haphazard upgrading of community access roads to district roads without well-documented criteria that is uniform nation-wide.

The amended Roads Act 2018 is shall guide on procedure of reclassifying upgraded road network.

- d) Insufficient oversight among DUCAR designated agencies arising from the fact that not all districts have functional District Roads Committees (DRC) as required under section 25 of the URF Act (following the 2016 elections), and inadequate funding to undertake all out grass root monitoring.

In mitigation, URF plans to engage with DRCs on a quarterly basis through participation in at least a meeting for each and offer guidance and information on regulations and aslo to continue dialogue with stakeholders to improve functionality of DRCs.

- e) Irregular collection of data on size and condition of the DUCAR network.

In mitigation, URF will continue to coordinate with DAs, MoWT, and other stakeholders on a standard way of collection of data on road inventories and condition to enable close follow-up on the impact of funding.

Persistent variations in unit costs of similar road maintenance works among DAs that can't be explained by topographic and climatic differences.

In mitigation, URF is using a unit cost framework to harmonise unit rates across the different regions of the country and envelopes within which unit rates should fall per region are being issued out every FY as part of the planning and operational guidelines to URF DAs.

- f) Continued DA's poor planning, accountability and reporting practices which afflicts timely reporting on performance of the sector.

URF is in the process of rolling out use of the Road Maintenance Management and Monitoring System (RMMS) to improve planning, reporting and accountability of DAs;

- g) Grey areas in implementation of the force account policy which is the main method of road maintenance delivery in local governments. As such the entrenchment of the road gang system especially under the DUCAR network is still poor.

URF has continued coordinating and synergizing with MoWT in revision and improvement of the Force Account policy and the attendant guidelines.

- h) Misuse of road maintenance funds by Designated Agencies - Audit and M&E activities carried out continues to uncover misuse and abuse of road maintenance funds by some DAs. The identified cases included: non-compliance to work plans and annual budgets; diversion of funds; expenditure outside approved work plan; operational budget overruns; internal borrowing of funds; unauthorized reallocation of funds; unaccounted for funds; large cash based transactions in some agencies; accountabilities with inaccurate information; poor book keeping, among others;

In mitigation, URF will step up its oversight functions, build synergies with audit functions of the DAs and other government entities, and actively follow up on implementation of the arising recommendations. Obstinate DAs are referred to MoFPED and MoLG for further management.

- i) Poor coordination among road maintenance funding entities including Ministries, donors, and NGOs that overlap functions of the Road Fund. This distorts planning and programming of road maintenance across the public roads network. For the DUCAR network such interventions include those under the Peace, Recovery and Development Programme (PRDP) under the Office of the Prime Minister (OPM); Community Agricultural Infrastructure Improvement Programme (CAIIP) under MoLG; urban road resealing project under MoWT; and the road interconnectivity programme under MoWT. As such there is a risk of overlaps in the funded activities which causes challenges in accountability and oversight functions.

URF will continue the coordination with key agencies in the sector to regularly harmonise responsibilities and achievements.

7.0 Plans and Strategies for FY 2018/19

7.1 Preparation and operationalization of OYRMP for FY 2018/19

The budget estimate for road maintenance under vote 118 in FY 2018/19 is UGX 542.517bn. This represents an increase of UGX 125bn which is 30% of the FY 2017/18 approved budget. Table 47 shows the broad allocation of the funds across the various road network categories.

Table 47: Global Allocation of Funds, FY 2018/19

No.	Programme Item	FY 2017/18	FY 2018/19	% of Total Allocation
		Amount	Amount	
		(UGX bn)	(UGX bn)	
1	UNRA	257.917	299.179	55.15%
	UNRA Operations	10.000	13.383	2.47%
Total National roads		267.917	312.562	57.61%
2	Districts	48.174	76.998	14.19%
	CAR	7.846	17.708	3.26%
	Town Councils	19.760	31.757	5.85%
	Extended Periodic Maintenance Town Councils	1.130	11.925	2.20%
	Municipal Councils	25.860	37.312	6.88%
	KCCA	19.525	30.555	5.63%
	Mechanical Imprest DUCAR	11.996	-	-
	Special interventions on DUCAR	3.000	3.566	0.66%
	Bridges	1.568	1.783	0.33%
	Affirmative action for distressed areas	-	1.455	0.27%
	Establishment of TSUs	-	0.781	0.14%
	M&E of DUCAR	-	0.466	0.08%
	Tech & Fin reviews of DUCAR	-	0.466	0.08%
Total for maintenance of DUCAR network		138.859	214.772	39.58%
3	URF/PPDA	-	6.000	1.11%
4	URF Secretariat	8.298	8.351	1.54%
	Strengthening Capacity of URF	2.320	0.870	0.16%
Total URF Secretariat		10.618	9.221	1.70%
		417.394	542.555	100.0%

Source: URF OYRMP for FY 2018/19

Based on expressed persistent needs of Agencies, there will be a shortfall in funding of UGX 578.756bn made up as follows: National roads UGX 215.988bn; and UGX 237.768bn for the DUCAR network including KCCA. The effect of the shortfall will be reduced level of periodic maintenance especially on the DUCAR network, which will consequently increase the maintenance backlog.

7.2 Planned Road Maintenance Activities in FY 2018/19

Table 48 shows a summary of the key road maintenance activities planned to be funded in FY 2018/19 as compared to FY 2017/18.

Table 48: Summary of Road Maintenance Activities Planned for FY2018/19

Sn	Works Category	FY2017/18				FY2018/19			
		National Roads Network		DUCAR Network		National Roads Network		DUCAR Network	
		Qty	Amount (UGX Bn)	Qty	Amount (UGX Bn)	Qty	Amount (UGX Bn)	Qty	Amount (UGX Bn)
1	Routine Maintenance								
	Manual (Km)	16,847	23.518	30,117	23.687	17,803	25.904	30,624	35.296
	Mechanized (Km)	10,099	102.551	11,194	34.583	11,930	108.306	16,831	50.010
2	Periodic Maintenance								
	Paved (Km)	11.05	35.659	2,908	36.171	61	43.890	4,779	41.022
	Unpaved (Km)	609.1	26.043			636	30.820		
3	Bridges								
	Routine (No)	345	1.886	18	0.854	337	2.039	27	2.489
	Periodic (No)	-	-			-	-		
4	Culvert Installation (Lines)	-	-	6,471	10.072			7,430	7.730

Source: OYRMP for FY 2018/19

It can be seen from Table 49 that: whilst on national roads, the quantities planned to be funded under routine manual, routine mechanised and periodic maintenance increased, the quantities planned to be funded under bridges maintenance slightly reduced. On the DUCAR network, all the quantities planned to be funded increased which can attributed to increased level of funding.

7.3 Key Strategies for the Medium Term

In the medium term, FY 2017/18 – 2018/19, URF plans to continue pursuing and to adopt the strategies in Table 50 to improve operations of the Fund and road maintenance financing:

Table 49: Strategies to Improve Road Maintenance Financing

Sn	Strategy	Actions	Timing	Remarks
	Promote use of road management tools/software.	<ul style="list-style-type: none"> Revamping the use of road maintenance management systems like RAMPS and ROMAPS. 	FY 2017/18 – 2018/19	This is expected to support planning and programming of road maintenance works in DUCAR agencies.
	Establish regional Technical Support Units (TSUs) for LGs.	<ul style="list-style-type: none"> Zone LGs into 4 regions; Competitively procure consultants to form the TSUs; Launch the TSUs. 	FY 2017/18 – 2018/19	TSUs will support LGs in implementation of their road maintenance programmes including preparation of good quality work plans, works implementation, preparation of good quality reports and in a timely manner.
	Introduction of online reporting.	<ul style="list-style-type: none"> Launch of a bespoke web-based Road Maintenance Management and Monitoring System (RMMS) to form an interface between URF and its DAs. 	FY 2016/17	This is expected to improve management and reporting on URF business processes; and to improve planning, reporting and accountability among DAs

Sn	Strategy	Actions	Timing	Remarks
	Acquire permanent premises for the Fund.	<ul style="list-style-type: none"> Complete designs, procure supervision consultant and building contractor, and undertake construction. 	FY 2016/17 – 2020/21	Procurement of Contractor and Supervision Consultant was finalised. Construction works commenced in FY 2017/18
	Build and enhance partnerships to strengthen oversight in the utilisation of road maintenance funds.	<ul style="list-style-type: none"> Support and monitor functionality of DRCs; Establish partnerships with various categories of stakeholders; Build synergies with oversight functions resident in DAs/ other government institutions. 	FY 2015/16 – 2018/19	Dissemination of DRC regulations in newly created DAs. Continuously engagement and training of DRC members; Seek engagement with national and community based stakeholders.
	Establish a road users forum and undertake periodic road user satisfaction surveys.	<ul style="list-style-type: none"> Coordinate with key sector institutions to establish the road users forum; Commission periodic road user satisfaction surveys and track improvements, perceptions and draw lessons. 	FY 2016/17 – 2020/21	Second Road User Satisfaction Survey (RUSS) by URF, RUSS VI for the year 2017 undertaken and report published

8.0 Conclusion and Way forward

8.1 Summary of Report

FY 2017/18 was the eight full year of operation of Uganda Road Fund. During the year, a total of UGX 417.394bn was allocated to URF to finance road maintenance on all public roads in Uganda, related services and the Secretariat costs. This was only UGX 446.0m less than the UGX 417.84 bn in FY 2016/17. The Fund received 100% of the budgetary allocation; i.e UGX 417.394bn was released from the Treasury in quarterly tranches.

During the year, URF made disbursements amounting to 417.394bn (equivalent to 100% of budget), of which 406.776bn (97.5%) was disbursed to Designated Agencies responsible for public roads maintenance and UGX 10.618bn (2.5%) was retained for administrative expenses of the URF Secretariat. On average the Treasury quarterly releases took 13 calendar days while disbursements from URF to the designated agencies took 16.7 calendar days from dates of receipt from MFPED.

UNRA and KCCA employed a mix of force account and contracting to deliver maintenance interventions on national and city roads respectively while DUCAR Agencies employed force account and road gangs to deliver maintenance interventions in line with the current Force Account Policy introduced in FY 2012/13.

Key achievements during FY 2017/18 included improved DA's physical performance in routine maintenance across the network, periodic maintenance of paved roads and bridges maintenance on the DUCAR network. Furthermore, 96.8% absorption of available road maintenance funds was registered in FY 2017/18.

The 100% release ensured that the Designated Agencies delivered their workplans for routine and periodic maintenance during the FY.

During the period, the Secretariat consolidated improving its internal systems, finalisation of various frameworks derived from the URF Act and overseeing the on-going road maintenance programmes. It also advanced the implementation of the 5 – year road maintenance financing strategic plan which yielded about 10% road condition improvement. The year also saw accelerated implementation of the 5 year corporate plan and furtherance of the 7Ss (systems, structure, strategy, staff, skills, styles and shared values of the Fund).

Other key achievements included the advancement of the process of acquirement of the URF permanent office now at the stage of construction after successful procurement of contractor and supervision consultant.

Key challenges experienced in FY 2017/18 included the continued uncertainty of URF funding as a result of the delay in the establishment of a fully-fledged 2nd Generation Road Fund as envisaged in the URF Act; and the prevalent historical challenges including weak institutional capacities of DA's; weak oversight by District Road Committees (DRCs); dilapidated road network sections especially under KCCA and Municipal Councils and continued multiplicity of uncoordinated funding for road works mainly on the DUCAR Network which have increased the risk of comingling of various programme funds (e.g. PRDP, CAIP 2, etc.) by some DA's.

8.2 Conclusion

In general, the URF financial performance stagnated with the same resource envelope of UGX 417.394 slightly less than the UGX 417.84 received in FY 2016/17. There was also not much change in the physical performance (***in terms of combined routine and periodic maintenance***) during FY 2016/17 where the road network condition was improved by 10%.

8.3 Recommendations

To ensure continuous improvement in road maintenance across all networks, the Fund shall:

- a) ***Intensify coordination with MoFPED and the Transport Sector working group to advocate for increased funds to road maintenance while pushing for the fast-tracking of amendment of the URA law*** to enable direct remittance of RUCs to the URF Account;

- b) ***Progress the implementation of the key strategic plans in place including the Corporate and road maintenance financing strategic plans and roll out a successor strategic plan for FY 2018/19 – 2022/23*** as well as rolling out the Road Maintenance Management and Monitoring system (RMMS) and the Road Maintenance Unit Cost Model to all DUCAR agencies;
- c) ***Completion of road works on the rolled out extended periodic maintenance to cover the anticipated 1.0km in each of the 46 selected Town Councils which commenced in 2014/15 & 2015/16*** utilizing the researched low cost technologies to sustain improvement of commerce in local areas.
- d) ***Liaise with key stakeholders on the review of Force Account*** to improve it's efficiency in delivery of road maintenance works and entrench total quality management systems;
- e) ***Roll out TSU's to assist DLGs in revamping use of road maintenance management tools/software for better planning, management and accountability for available funds;***
- f) ***Liaise with MoWT and other key stakeholders on updating classification of roads*** to iron out the prevalent ambiguities hindering efficient planning and management of road maintenance especially on the DUCAR network;
- g) ***Take steps towards establishment of the Road Users Forum*** for improved feedback & oversight.
- h) ***Liaise with MoWT, UNRA and DLG to control over loading on public roads*** to avoid the premature failures on newly maintained roads across the DUCAR and National network.



Annexes

Annex 1: Key Issues in Sampled URF Designated Agencies – Q1-4 FY 2017/18.....	88
Annex 2: Detailed Return for Board Members and Secretariat Staff FY 2017/18	93
Annex 3: Performance of URF against Internal KPI's in FY 2017/18	95
Annex 4: Details of Disbursements to Designated Agencies in FY 2017/18.....	100
Annex 5: Financial performance of DUCAR Designated Agencies in FY 2017/18.....	120
Annex 6: Summary of Physical and Financial Performance of National Roads Maintenance, FY 2017/18	136
Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2017/18.....	137
Annex 8: Detailed Auditor General's Report for FY 2017/18.....	170



Annex 1:

**Key Issues in Sampled URF Designated
Agencies – Q1-4 FY 2017/18**

Annex 1: Key Issues in Sampled URF Designated Agencies – Q1-4 FY 2017/18

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
	Late downstream disbursement of funds leading to delays in implementation of works (Av. 17.3 calendar days from date of URF Release)	Failure to implement works as per the work plan	Soroti UNRA	UNRA should explain the persistent delays
	Lack of heavy equipment like a low bed for transportation of equipment, a bulldozer for heavy earthworks, backhoe loader etc. yet there is difficulty in accessing zonal equipment	Slow progression of works; poor quality works; and higher unit rates for maintenance activities	Kiboga DKLG, Mubende DLG, Nakaseke DLG, Soroti DLG, Kumi DLG, Amuria DLG, Soroti MC, Entebbe MC, Kanungu DLG, Kanungu TC, Ntungamo TC, Mubende UNRA, Ibanda UNRA	MoWT should review and provide strategy to address the issue
	Lack of reliable supervision transport <ul style="list-style-type: none"> The districts lacked a sound supervision car and motorcycles. The Stations did not have any motor cycle for its Maintenance Technicians 	Value loss through shoddy work	Kiboga DLG, Mubende DLG, Nakaseke DLG, Soroti DLG, Kanungu DLG, Mubende UNRA, Soroti UNRA, Ibanda UNRA	<ul style="list-style-type: none"> URF should consider allowing DAs to prioritise procurement of supervision transport in FY 2019/20 using road maintenance budgets UNRA should review and optimize availability of supervision transport at the Stations
	Mismatch in quarterly release of funds for fuel, maintenance of equipment, and roadworks	Failure to implement planned works within the FY	Soroti UNRA	UNRA should rationalize and match fuel allocations and releases for mechanical repairs to funds released to stations for roadworks
	Understaffing in the works and technical services department. <ul style="list-style-type: none"> The existing staffing levels were falling short of the approved staff structure 	Failure to adequately manage the road maintenance programme	Kiboga DLG, Makindye-Ssabagabo MC, Nakaseke DLG, Soroti DLG, Amuria DLG, Kanungu DLG	DAs should fill key vacant positions in their works and technical services department to enable effective supervision of works and reporting
	Poor quality works on some roads as a result of grading without compaction	Quick deterioration of roads	Soroti UNRA	UNRA should ensure that all works undertaken by force account meet the required standard even when it would necessitate hire of equipment

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
	Project billboards not conforming to the standard design issued by URF in terms of colours and structure of content displayed. The URF logo was also missing	Diminished visibility of URF	Kiboga DLG, Kabale MC, Kanungu DLG, Entebbe MC, Mubende UNRA	DAs should adhere to the standard billboard design that was circulated all DAs clearly indicating URF as the funding agency for road maintenance works. [Standard billboard design for road maintenance was communicated to all DAs in Circular ref: URF/DA/COR/001/17 dated 22 Feb. 2017]
	Flooding on a number of roads, which affected the network interconnectivity	Inadequate transport accessibility	Soroti UNRA	UNRA should prioritise bridge construction and provision of alternative routes in flood prone areas
	Non-implementation of planned routine manual maintenance works specifically cleaning of culverts including their inlet and outlet drains in favour of more routine mechanised maintenance works	Quick deterioration of road network due to drainage blockage by silt, debris, and vegetation	Kiboga DLG, Makindye Ssabagabo MC, Amuria DLG, Soroti DLG	DAs should give routine manual maintenance highest priority in accordance with the annual budget guidelines issued by URF
	Use of manual systems particularly in stores management and road maintenance planning	Errors/loss of records; inconsistencies in plans	Soroti UNRA	UNRA should prioritise migration to computer-aided systems.
	Insufficient training for operators compelling them to use hired operators	Risk of damage of new equipment; safety hazard; and higher unit costs	Soroti DLG, Amuria DLG, Kumi DLG, Soroti MC	MoWT should review the duration and content of the training given to operators in order to improve its efficiency.
	Failure to undertake roadworks within standard widths and to exploit gravel sources in road reserves due to encroachments on road reserves	Narrow roads and safety hazard to neighbouring developments	Makindye Ssabagabo MC, Nakaseke DLG, Entebbe MC, Kitwe TC in Ntungamo, Kanungu DLG, Kabale MC	DUCAR Agencies should make use of community mobilisation in acquiring land for roadworks and tree planting for road reserve demarcation
	Outrageous delays in equipment repairs at the regional mechanical workshops. Equipment takes years in the regional mechanical workshops while purportedly undergoing major repairs.	A risk of discouraging LGs from using the regional mechanical workshops for major repairs.	Mubende DLG	MoWT should provide a strategy for improving turnaround time for mechanical repairs at the regional mechanical workshops in order to improve the effectiveness of the force account policy.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
	Inadequate allocations for mechanical repairs compared with planned works and equipment capacity	Poor maintenance/ neglect of force account equipment	Amuria DLG; Soroti DLG, Amuria TC	URF to rationalise allocations for mechanical repairs and coordinate with MoWT to issue guidelines on management of equipment for force account works.
	Growing scarcity of gravel with increasing haulage distances	Use of poor quality gravel on the roads	Mubende DLG, Nakaseke DLG	URF to pilot use of previously researched on alternative technologies in gravel distressed areas
	Failure to mainstream environmental and social safeguards, namely environmental protection and gender equity	Contravention of GoU Policy on environmental and social safeguards	Makindye-Ssabagabo MC, Soroti DLG, Amuria DLG, Kumi DLG, Soroti MC, Amuria TC	DAs should seek guidance from the Environmental Liaison Unit (ELU) of MoWT and the Equal Opportunities Commission (EOC) on mainstreaming of the aforementioned safeguards
	Lack of records on management of resources and daily outputs in the force account operations (fuel utilisation, daily production, equipment utilisation, stores etc)	Failure to provide accountability for funds and resources	Soroti DLG, Amuria DLG, Kumi DLG, Soroti MC	URF to coordinate with MoWT to develop a force account manual to guide agencies and harmonise approach URF to develop Standard forms and disseminate to all LG DAs to guide them in required record keeping under force account.
	Discrepancy between the works in the funded work plan and the works under implementation	Difficulty in accountability and oversight	Soroti DLG, Entebbe MC	DAs should going forward ensure prompt submission of revised work plans as and when changes are made.
	Intermittent heavy rains causing road washouts and a high rate of gravel loss on the roads	A heavy road maintenance burden	Mubende DLG	URF to prioritise DA in allocation of emergency funds
	Unsecured advances to fuel stations, which frequently change ownership	Risk of loss of funds	Soroti DLG, Amuria DLG, Kumi DLG, Soroti MC, Amuria TC	DAs should use fuel cards and desist from giving unsecured advances for fuel
	Long procurement lead times for various station requirements due to centralization of all procurements within the value of UGX 200 million to regions	A risk of delayed implementation of planned works and loss of funds to Treasury at the end of FY.	Mubende UNRA	UNRA should review and improve efficiency of procurement at Stations

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
	Delays in implementation of funded CAR interventions	Non-implementation of funded works	Soroti DLG	DA should ensure that funded works on CARs are implemented within the FY.
	Communities resisting restoration of gravel borrow pits on their land in anticipation of making quicker sales of their residual gravel	Environmental hazard	Mubende UNRA, Nakaseke DLG, Kiboga DLG	DAs should sensitize land owners on the environmental hazards associated with failure to restore borrow pits after exploitation for gravel
	Lack of guidelines on quorum for DRC meetings to take place	Failure to hold DRC meetings regularly	Nakaseke DLG, Kanungu GLG	In consultation with MoFPED, URF to issue a circular to all DAs guiding them on quorum for DRC meetings while regulations are awaited
	Difficulty in recruiting and retaining road gang workers due to low wage rate	Quick deterioration of condition of roads	Kumi DLG, Soroti DLG, Amuria DLG, Soroti MC, Amuria TC	URF to keep this in view following the increment of wage rates from UGX 100,000 to UGX 150,000 starting FY 2018/19.
	Incomplete remittance of funds to works department account	Risk of loss of funds	Amuria TC	Subagency should explain the irregularity and provide evidence of corrective measures
	Non-remittance of withholding tax	Garnishing of road maintenance funds	Amuria TC	Subagency should produce evidence of payment of withholding tax.
	Low interface and technical guidance from the central government especially on force account operations	Poorly guided technical officers in DAs	Soroti DLG, Amuria DLG, Kumi DLG, Soroti MC, Amuria TC	URF to coordinate with MoWT to establish regular fora for interface with the DAs to ensure that they are sufficiently guided on operational issues concerning force account and road asset management
	Difficulty in completion of Q4 activities under the current quarterly releases and IFMS systems due to the lengthy process from issuing LPOs to Payment on completion of works/ delivery of services	Irregularities in management of funds	Soroti DLG, Amuria DLG, Kumi DLG, Soroti MC, Amuria TC	URF to coordinate with MoFPED to explore possibility of exhausting annual releases in Q3 as done under development grants.
	Poor quality works on some roads as a result of grading without compaction	Quick deterioration of roads	Amuria DLG, Amuria TC	DAs should ensure that all works undertaken by force account meet the required standard even when it would necessitate hire of equipment
	Under-deployment of road gangs: at 1Km per person instead of 2Km per person	High cost of routine manual maintenance works	Amuria DLG	DAs should stick to the force account guidelines issued by the MoWT

Annex 2:

**Detailed Return for Board Members and
Secretariat Staff FY 2017/18**

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
	Internal borrowing of road maintenance funds for unrelated activities	Loss of funds	Amuria TC	Subagency should desist from this practice, and, should adduce evidence of refund of the funds with clear work plan
	Failure to implement planned term maintenance on Kabwohe-Nsiika-Bwizibwera road due to delayed procurement of term maintenance contractor	Accumulation of maintenance backlog	Ibanda UNRA	UNRA should fast-track procurement of term maintenance contractors
	Many roads had deteriorated beyond maintenance and were due for rehabilitation	High unit costs of road maintenance	Kanungu DLG, Kanungu TC, Entebbe MC, Kitwe TC, Kabale MC	MoWT should prioritise the DAs in the DUCAR rehabilitation programmes
	Deposit of wages for road gangs on staff accounts	Delays and diversion of road gangs' payments by the DA staff	Kitwe TC in Ntungamo, Rubare TC in Ntungamo, Kabale MC	Agencies should desist from the practice and make direct remittance of road gang wages to workers' accounts

Annex 2: Detailed Return for Board Members and Secretariat Staff FY 2017/18

The hierarchical governance structure of the Uganda Road Fund (URF) is comprised of an oversight Fund Management Board on the one hand, and the Management and staff of the Secretariat.

1. URF Board

The composition of the Fund Management Board entails representation from both the public and private sectors as follows:

- Mrs. Merian Sebunya (Chairperson) – representative of Freight Transporters;
- Eng. Victor Ochaya - representative of the Engineers profession;
- Mr. Kenneth Mugambe – representative of the Ministry for Finance, Planning and Economic Development (MFPED);
- Eng. Robert Rwanga – representative of the Ministry of Works and Transport;
- Ms. Grace Adong Choda – representative of the Ministry of Local Government;
- Ms. Rosemary Owino – representative of the Accountants' profession;
- Mr. Nathan Byanyima – representative of Passenger Transporters;
- Eng. Dr. Micheal. M. Odongo – Executive Director / Secretary to the Board (Ex – Officio – Member)

Composition of Board Committees in FY 2017/18 was as shown in Table below:

Table 1: Composition of Board Committees in FY 2017/18

Name	Board Audit and Risk Committee (BARC)	Finance and Admin Board Committee (FABC)	Policy and Strategy Board Committee (PSBC)	URF/PPDA Joint Board Committee
i) Mrs. Merian Sebunya	Ex-Officio	Ex-Officio	Ex-Officio	Ex-Officio
ii) Mr. Kenneth Mugambe		Chair		
iii) Eng. Robert Rwanga	Member		Chair	
iv) Ms. Grace Adong Choda		Member	Member	
v) Mrs. Rosemary Owino	Chair			Member

vi) Mr. Nathan Byanyima	Member	Member		
vii) Eng. Victor Ochaya			Member	Chair

2. URF Management and Staff

The URF organogram provides for a work force of 36 staff and as outlined in the organizational structure referred to in the main text of this document. The staff return for the Secretariat in FY 2017/18 totalled to 32 with details as follows:

i)	Executive Director – Eng. Dr. Michael Moses Odongo;
ii)	Manager Programming – Eng. Andrew Grace Naimanye;
iii)	Manager Fund Management – Mr. John Ocitti;
iv)	Manager Corporate Services – Ms. Dorcas Apita Angom;
v)	Manager Internal Audit – Mr. Joseph George Etiang;
vi)	Manager Monitoring and Evaluation- Eng. Andrew Kagoda;
vii)	Manager Policy and Strategy – Eng. Ronald Namugera;
viii)	Programming Officer – Eng. Timothy Mukunyu;
ix)	Programming Officer(National Roads) – Eng. Justine Ongom Odong;
x)	Financial Accountant – Ms Aisha Namutebi;
xi)	Human Resource Officer – Ms Sylvia Namutebi Kimera;
xii)	Administrative Officer – Ms Isabella Linton Kiconco;
xiii)	Head Procurement and Disposal – Mr. Ronald Kyeyune;
xiv)	Systems Administrator - Mrs. Rhoda Nattabi Ssemugera;
xv)	Management Accountant - Mr. James Ekonga;
ii)	Monitoring and Evaluation Officer- Eng. Jessie Namara;
iii)	Monitoring and Evaluation Officer (Statistics) – Mr. Andrew Opadi;
iv)	Internal Auditor- Mr. Henry Kaganda;
v)	Internal Auditor (Technical) – Mr. Robert Kigozi;
vi)	Corporate Communications Officer – Ms. Shakila Rahim Lamar;
vii)	Procurement and Disposal Unit Assistant – Ms. Brenda Ninsiima;
viii)	Executive Assistant – Mrs. Josephine Namono Ssenyonjo;
ix)	Assistant Accountant –Ms. Hellen Joyce Auma;
x)	Assistant Accountant – Vacant;
xi)	Legal officer – Vacant;
xii)	Risk Officer – Ms. Enid Mugabi;
xiii)	Policy and Strategy Officer – Vacant;
xiv)	Client Relations Officer – Ms Apophia Kembabazi;
xv)	Driver – Mr. Stephen Agaba;
xvi)	Driver – Mr. Richard Sembatya;
xvii)	Driver – Mr. Ali Anderson Ogwang;
xviii)	Driver – Mr. Asuman Bamweyana;
xix)	Driver – Mr. Aziz Wakate;
xx)	Driver – Vacant;
xxi)	Office Assistant – Mr. Tony Mugalu;
xxii)	Office Attendant – Ms. Gillian Amon.

Annex 3:

**Performance of URF against Internal KPI's
in FY 2017/18**

Annex 3: Performance of URF against Internal KPI's in FY 2017/18

Business Area	KPI	Explanation	FY 2016/17		Remark	FY 2017/18		Remarks
			Target Value	Achievement		Target Value	Achievement	
Administration and human resource	Staffing Level	Percentage of establishment (average over a year)	90% min	77.3%	Not Achieved	90% min	76.2%	
	Staff Turnover	Vacancies arising as a result of leavers in calendar year as percentage of establishment	10% max	11%	Achieved	10% max	7.3%	
	Administrative Overheads	Percentage of budgeted expenditure	4% max	2.5%	Achieved	4% max	2.0%	
	Efficiency of releases	Percentage of potential revenue released from Treasury	98% min	82.3%	Not Achieved	98% min	100%	
Funding operations								
Fund Collection	Timeliness of releases and deposit to account of Fund	Average days from collection to deposit for each category	14 calendar days max	13.0 calendar days	Achieved	14 calendar days max	13.3 calendar days	
Fund Management	Adherence to approved fund management plan	Adverse deviation from the fund management plan, which shall be an average deviations from the forecast month end balances for the financial year	10% max	17.8%	Not Achieved	10% max	0%	
Fund	Allocation by type of maintenance work: % of budget							
Allocation	i) Routine Manual Maintenance	Percentage of overall road maintenance expenditure	11.9%	12.2%	Achieved	11.5%	11.1%	
	ii) Routine Mechanized Maintenance		32.8%	29.7%	Achieved	38.9%	39.9%	
	iii) Periodic Maintenance		24.6%	26.4%	Achieved	20.4%	23.3%	

Business Area	KPI	Explanation	FY 2016/17		Remark	FY 2017/18		Remarks
			Target Value	Achievement		Target Value	Achievement	
	Allocation by road class: % of budget	Percentage of overall road maintenance expenditure						
	i) National Roads		64.1%	63.3%	Achieved	64.5%	64.5%	
	ii) District Roads		11.5%	11.7%	Achieved	11.6%	11.6%	
	iii) Urban Roads		15.1%	15.4%	Achieved	15.7%	15.7%	
	iv) Community Access Roads		1.9%	2.4%	Achieved	1.9%	1.9%	
Fund Disbursement	Efficiency of disbursement	Percentage value of approved plans funded and disbursed in the same financial year	98% min	99.5%	Achieved	98% min	100%	
	Timeliness of disbursement	Average lag of disbursement after submission of acceptable work plan – stated by quarter	14 calendar days max	16.2 calendar days	Not Achieved	14 calendar days max	16.7 calendar days	
Impact of funding	Road network condition	Percentage of network in good/fair condition	Not set	70.9%	Positive Trend	64%	85.6%	
	Cost of routine maintenance	Average cost per kilometer (Unit cost of RMeM on paved national roads)	UGX 6.8 million/km [USD 1,888.9/km at exchange rate of UGX3,600 for 1 USD]	UGX 30.2 – 63 million/Km	Negative Trend	UGX 7.021 million/km [USD 1,888.9/km at exchange rate of UGX3,717 for 1 USD]	UGX 31.2 – 65 million/Km	
	Road Safety	Personal Injury Accidents per million veh. km. (National Roads)	22 (Fatalities per 10,000 vehicles)	Not measured [No data in ASPR FY 2016/17]	Not assessed	25 (Fatalities per 10,000 vehicles)	26	

Business Area	KPI	Explanation	FY 2016/17		Remark	FY 2017/18		Remarks
			Target Value	Achievement		Target Value	Achievement	
Governance	User satisfaction	Percentage satisfied, measured by annual survey	55% min.	27.0%	Not Achieved	55% min.	Not measured [No RUSS done in FY 2017/18]	Not assessed
	Board oversight	Percentage of planned board meetings held	100% min	83.3%	Not Achieved	100% min	113.3%	
	Audit	Percentage of agencies audited	30% min	25.9%	Not Achieved	30% min	14.6%	
		Percentage of funded budget audited	60%	8.4%	Not Achieved	60%	70.7%	
	Reporting	Punctual presentation of annual report	184 calendar days after close of FY 2015/16	Not yet met at 491 calendar days after close of FY 2015/16	Not Achieved	184 calendar days after close of FY 2016/17	Not yet met at 476 calendar days after close of FY 2016/17	
	External Audit	Completion of Audit by OAG	Unqualified Opinion	Unqualified Opinion	Achieved	Unqualified Opinion	Not measured [Report by OAG not yet released]	Not assessed

Annex 4:

**Performance of URF against Internal KPI's
in FY 2017/18**

Annex 4: Details of Disbursements to Designated Agencies in FY 2017/18

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
UGANDA NATIONAL ROADS AUTHORITY						
	UNRA	49,956,621,004	66,004,276,030	66,336,376,326	85,619,726,640	267,917,000,000
KAMPALA CAPITAL CITY AUTHORITY						
	KCCA	3,638,724,563	4,176,378,037	5,387,459,089	6,322,463,001	19,525,024,690
DISTRICTS						
501	Adjumani Dist. Rds	112,250,122	128,836,062	166,196,405	192,539,509	599,822,098
501	Adjumani T. C.	28,917,686	33,190,528	42,815,236	50,245,903	155,169,353
501	Adjumani Dist. Mech Imp	14,539,316	16,687,627	21,526,765	25,262,776	78,016,483
501	Adjumani T. C. Mech Imp	3,429,715	3,936,485	5,078,002	5,959,299	18,403,500
501	Adjumani CARs	-	89,558,001	-	-	89,558,001
501 Total		159,136,839	272,208,703	235,616,407	274,007,486	940,969,436
502	Apac Dist. Rds	90,740,051	104,147,690	134,348,810	155,643,883	484,880,434
502	Aduku T. C.	16,235,087	18,633,963	24,037,506	28,209,262	87,115,818
502	Apac Dist. Mech Imp	11,649,334	13,370,626	17,247,887	20,241,292	62,509,139
502	Aduku T. C. Mech Imp	1,289,398	1,479,917	1,909,069	2,240,392	6,918,775
502	Apac CARs	-	76,596,465	-	-	76,596,465
502 Total		119,913,870	214,228,661	177,543,273	206,334,828	718,020,632
503	Arua Dist. Rds	153,432,768	176,103,806	227,171,018	263,178,955	819,886,548
503	Arua Dist. Mech Imp	4,519,885	5,187,737	6,692,096	7,853,522	24,253,240
503	Arua CARs	-	159,900,227	-	-	159,900,227
503 Total		157,952,653	341,191,770	233,863,114	271,032,477	1,004,040,014
504	Bugiri Dist. Rds	135,514,516	155,537,974	200,641,432	232,444,275	724,138,197
504	Bugiri Dist. Mech Imp	20,539,825	23,574,764	30,411,058	35,688,956	110,214,603
504	Bugiri CARs	-	112,771,771	-	-	112,771,771
504 Total		156,054,340	291,884,509	231,052,491	268,133,231	947,124,571
505	Bundibugyo Dist. Rds	63,569,266	72,962,183	94,120,018	109,038,592	339,690,059
505	Bundibugyo T. C.	62,493,693	71,727,685	92,527,535	108,585,867	335,334,780
505	Nyahuka T. C.	18,318,139	21,024,805	27,121,654	31,828,669	98,293,267
505	Ntandi T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
505	Busunga T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
505	Buganikire T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
505	Butama-Mitunda T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
505	Bundibugyo Dist. Mech Imp	9,024,998	10,358,520	13,362,321	15,681,378	48,427,217
505	Bundibugyo T. C. Mech Imp	3,571,565	4,099,295	5,288,023	6,205,770	19,164,652
505	Nyahuka T. C. Mech Imp	1,036,824	1,190,024	1,535,112	1,801,533	5,563,494
505	Ntandi T. C. Mech Imp	-	-	-	-	-
505	Busunga T. C. Mech Imp	-	-	-	-	-
505	Buganikire T. C. Mech Imp	-	-	-	-	-
505	Butama-Mitunda T. C. Mech Imp	-	-	-	-	-
505	Bundibugyo CARs	-	57,528,975	-	-	57,528,975
505 Total		195,286,905	281,671,234	289,139,833	337,904,472	1,104,002,445

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
506	Bushenyi Dist. Rds	69,669,866	79,964,200	103,152,506	119,502,782	372,289,354
506	Kyanmuhanga T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
506	Rwentuha T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
506	Bushenyi Dist. Mech Imp	15,211,356	17,458,968	22,521,782	26,430,480	81,622,586
506	Kyanmuhanga T. C. Mech Imp	-	-	-	-	-
506	Rwentuha T. C. Mech Imp	-	-	-	-	-
506	Bushenyi CARs	-	54,726,622	-	-	54,726,622
506 Total		103,517,433	173,539,663	153,266,872	178,314,594	608,638,562
507	Busia Dist. Rds	62,262,078	71,461,846	92,184,608	106,796,409	332,704,942
507	Busia Dist. Mech Imp	16,278,802	18,684,138	24,102,231	28,285,220	87,350,391
507	Busia CARs	-	60,126,767	-	-	60,126,767
507 Total		78,540,880	150,272,751	116,286,839	135,081,629	480,182,099
508	Gulu Dist. Rds	66,280,172	76,073,649	98,133,758	113,688,534	354,176,113
508	Gulu Dist. Mech Imp	12,972,931	14,889,796	19,207,592	22,541,107	69,611,426
508	Gulu CARs	-	46,331,384	-	-	46,331,384
508 Total		79,253,103	137,294,829	117,341,350	136,229,640	470,118,923
509	Hoima Dist. Rds	127,060,422	145,834,714	188,124,386	217,943,203	678,962,725
509	Kigoroby T. C.	13,892,968	15,945,775	20,569,788	24,139,715	74,548,246
509	Buhimba T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
509	Hoima Dist. Mech Imp	16,083,055	18,459,468	23,812,410	27,945,100	86,300,033
509	Kigoroby T. C. Mech Imp	1,792,368	2,057,206	2,653,762	3,114,328	9,617,664
509	Buhimba T. C. Mech Imp	-	-	-	-	-
509	Hoima CARs	-	117,260,219	-	-	117,260,219
509 Total		168,146,918	310,252,318	248,956,639	289,333,012	1,016,688,887
510	Iganga Dist. Rds	93,720,953	107,569,046	138,762,303	160,756,941	500,809,243
510	Busembatya T. C.	18,952,110	21,752,451	28,060,305	32,930,225	101,695,091
510	Iganga Dist. Mech Imp	14,318,692	16,434,405	21,200,112	24,879,433	76,832,642
510	Busembatya T. C. Mech Imp	2,549,285	2,925,964	3,774,446	4,429,508	13,679,204
510	Iganga CARs	-	121,740,662	-	-	121,740,662
510 Total		129,541,041	270,422,528	191,797,166	222,996,107	814,756,842
511	Jinja Dist. Rds	92,610,629	106,294,662	137,118,369	158,852,433	494,876,093
511	Bugembe T. C.	27,806,906	31,915,621	41,170,626	48,315,868	149,209,021
511	Buwenge T. C.	19,928,037	22,872,580	29,505,252	34,625,946	106,931,815
511	Kakira T. C.	16,078,529	18,454,273	23,805,709	27,937,236	86,275,748
511	Jinja Dist. Mech Imp	16,227,023	18,624,708	24,025,568	28,195,251	87,072,551
511	Bugembe T. C. Mech Imp	2,881,882	3,307,705	4,266,886	5,007,412	15,463,885
511	Buwenge T. C. Mech Imp	1,570,777	1,802,873	2,325,677	2,729,302	8,428,629
511	Kakira T. C. Mech Imp	3,147,212	3,612,241	4,659,731	5,468,437	16,887,621
511	Jinja CARs	-	90,695,314	-	-	90,695,314

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
511 Total		180,250,997	297,579,978	266,877,818	311,131,886	1,055,840,679
512	Kabale Dist. Rds	53,304,820	61,181,074	78,922,581	91,432,273	284,840,747
512	Katuna T. C.	19,430,453	22,301,472	28,768,533	33,761,368	104,261,826
512	Ryakarimira T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
512	Kabale Dist. Mech Imp	17,198,885	19,740,171	25,464,497	29,883,909	92,287,463
512	Katuna T. C. Mech Imp	1,386,895	1,591,821	2,053,423	2,409,798	7,441,937
512	Ryakarimira T. C. Mech Imp	-	-	-	-	-
512	Kabale CARs	-	37,642,469	-	-	37,642,469
512 Total		100,639,157	153,151,945	149,005,327	173,678,014	576,474,442
513	Kabarole Dist. Rds	63,194,431	72,531,963	93,565,041	108,395,648	337,687,083
513	Karago T. C.	17,023,622	19,539,011	25,205,004	29,579,381	91,347,018
513	Kijura T. C.	16,278,786	18,684,119	24,102,207	28,285,192	87,350,305
513	Kiko T. C.	15,471,655	17,757,727	22,907,176	26,882,761	83,019,319
513	Mugusu T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
513	Kabarole Dist. Mech Imp	11,969,804	13,738,447	17,722,371	20,798,123	64,228,746
513	Karago T. C. Mech Imp	3,543,530	4,067,118	5,246,516	6,157,058	19,014,222
513	Kijura T. C. Mech Imp	3,033,039	3,481,197	4,490,687	5,270,055	16,274,979
513	Kiko T. C. Mech Imp	3,194,297	3,666,283	4,729,444	5,550,248	17,140,272
513	Mugusu T. C. Mech Imp	-	-	-	-	-
513	Kabarole CARs	-	50,967,747	-	-	50,967,747
513 Total		143,027,269	215,128,550	211,764,740	247,109,133	817,029,691
514	Kaberamaido Dist. Rds	57,742,578	66,274,550	85,493,081	99,044,236	308,554,445
514	Kaberamaido T. C.	14,242,770	16,347,264	21,087,703	24,747,514	76,425,252
514	Kaberamaido Dist. Mech Imp	4,188,951	4,807,906	6,202,119	7,278,509	22,477,486
514	Kaberamaido T. C. Mech Imp	704,553	808,656	1,043,153	1,224,195	3,780,557
514	Kaberamaido CARs	-	76,182,533	-	-	76,182,533
514 Total		76,878,852	164,420,910	113,826,057	132,294,454	487,420,273
515	Kalangala Dist. Rds	76,701,443	88,034,754	113,563,387	131,563,849	409,863,431
515	Kalangala T. C.	13,208,576	15,160,259	19,556,485	22,950,551	70,875,870
515	Kalangala Dist. Mech Imp	20,743,632	23,808,685	30,712,813	36,043,081	111,308,210
515	Kalangala T. C. Mech Imp	3,517,203	4,036,900	5,207,535	6,111,313	18,872,951
515	Kalangala CARs	-	53,047,108	-	-	53,047,108
515 Total		114,170,853	184,087,706	169,040,219	196,668,793	663,967,570
517	Kamuli Dist. Rds	132,754,904	152,370,605	196,555,579	227,710,790	709,391,878
517	Kamuli Dist. Mech Imp	19,019,432	21,829,719	28,159,980	33,047,198	102,056,329
517	Kamuli CARs	-	108,608,985	-	-	108,608,985
517 Total		151,774,335	282,809,309	224,715,559	260,757,988	920,057,192
518	Kamwenge Dist. Rds	83,785,283	96,165,294	124,051,650	143,714,563	447,716,789
518	Kamwenge T. C.	18,793,012	21,569,844	27,824,745	32,653,783	100,841,384
518	Kahunge T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
518	Nkoma-Katalyeba T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
518	Kamwenge Dist. Mech Imp	21,483,171	24,657,498	31,807,767	37,328,067	115,276,503
518	Kamwenge T. C. Mech Imp	2,042,718	2,344,548	3,024,428	3,549,323	10,961,017
518	Kahunge T. C. Mech Imp	-	-	-	-	-
518	Nkoma-Katalyeba T. C. Mech Imp	-	-	-	-	-
518	Kamwenge CARs	-	79,054,643	-	-	79,054,643
518 Total		144,740,394	245,181,700	214,301,175	249,627,067	853,850,335
519	Kanungu Dist. Rds	64,233,348	73,724,388	95,103,250	110,177,673	343,238,659
519	Butogota T. C.	14,046,451	16,121,937	20,797,034	24,406,400	75,371,822
519	Kambuga T. C.	12,138,140	13,931,657	17,971,609	21,090,616	65,132,022
519	Kanungu T. C.	22,176,250	25,452,986	32,833,934	38,532,326	118,995,496
519	Kihihi T. C.	20,504,310	23,534,002	30,358,476	35,627,248	110,024,035
519	Kanungu Dist. Mech Imp	21,306,512	24,454,736	31,546,208	37,021,113	114,328,568
519	Butogota T. C. Mech Imp	3,204,093	3,677,526	4,743,948	5,567,269	17,192,835
519	Kambuga T. C. Mech Imp	1,682,918	1,931,584	2,491,712	2,924,154	9,030,368
519	Kanungu T. C. Mech Imp	4,767,134	5,471,520	7,058,171	8,283,130	25,579,956
519	Kihihi T. C. Mech Imp	5,311,408	6,096,215	7,864,017	9,228,832	28,500,472
519	Kanungu CARs	-	48,840,785	-	-	48,840,785
519 Total		169,370,564	243,237,336	250,768,358	292,858,760	956,235,018
520	Kapchorwa Dist. Rds	37,829,752	43,419,430	56,010,351	64,888,320	202,147,853
520	Kapchorwa Dist. Mech Imp	14,329,041	16,446,282	21,215,434	24,897,413	76,888,170
520	Kapchorwa CARs	-	21,809,328	-	-	21,809,328
520 Total		52,158,793	81,675,039	77,225,785	89,785,733	300,845,351
521	Kasese Dist. Rds	157,085,187	180,295,902	232,578,753	269,443,848	839,403,690
521	Hima T. C.	26,525,700	30,445,105	39,273,685	46,089,709	142,334,198
521	Katwe-Kabatoro T. C.	62,731,409	72,000,525	92,879,495	108,998,910	336,610,339
521	Mpondwe-Lhubiriha T. C.	23,073,782	26,483,136	34,162,810	40,091,832	123,811,559
521	Kisinga T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
521	Rugendabara-Kikongo T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
521	Kinyamaseke T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
521	Kasese Dist. Mech Imp	18,369,489	21,083,743	27,197,682	31,917,892	98,568,806
521	Hima T. C. Mech Imp	1,863,732	2,139,115	2,759,423	3,238,327	10,000,598
521	Katwe-Kabatoro T. C. Mech Imp	8,040,126	9,228,125	11,904,129	13,970,114	43,142,493
521	Mpondwe-Lhubiriha T. C. Mech Imp	3,844,081	4,412,078	5,691,508	6,679,281	20,626,949
521	Kisinga T. C. Mech Imp	-	-	-	-	-
521	Rugendabara-Kikongo T. C. Mech Imp	-	-	-	-	-
521	Kinyamaseke T. C. Mech Imp	-	-	-	-	-

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
521	Kasese CARs	-	142,180,591	-	-	142,180,591
521 Total		329,487,822	520,353,129	487,836,364	569,001,909	1,906,679,224
522	Katakwi Dist. Rds	59,054,433	67,780,244	87,435,402	101,294,425	315,564,505
522	Katakwi T. C.	15,076,941	17,304,691	22,322,768	26,196,927	80,901,328
522	Katakwi Dist. Mech Imp	12,447,181	14,286,361	18,429,171	21,627,589	66,790,301
522	Katakwi T. C. Mech Imp	2,799,064	3,212,650	4,144,266	4,863,511	15,019,490
522	Katakwi CARs	-	47,219,180	-	-	47,219,180
522 Total		89,377,619	149,803,126	132,331,606	153,982,452	525,494,803
523	Kayunga Dist. Rds	95,269,645	109,346,571	141,055,281	163,413,370	509,084,868
523	Kayunga T. C.	22,912,570	26,298,103	33,924,121	39,811,718	122,946,512
523	Kayunga Dist. Mech Imp	13,912,960	15,968,721	20,599,389	24,174,452	74,655,522
523	Kayunga T. C. Mech Imp	3,130,237	3,592,757	4,634,598	5,438,942	16,796,535
523	Kayunga CARs	-	73,806,663	-	-	73,806,663
523 Total		135,225,412	229,012,816	200,213,389	232,838,481	797,290,099
524	Kibaale Dist. Rds	34,983,207	30,834,178	51,795,786	58,242,095	175,855,266
524	Kibaale T. C.	16,354,139	18,770,606	24,213,773	27,580,943	86,919,461
524	Kibaale Dist. Mech Imp	6,471,154	7,427,324	9,581,126	10,913,478	34,393,082
524	Kibaale T. C. Mech Imp	2,310,537	2,651,939	3,420,957	3,896,676	12,280,108
524	Kibaale CARs	-	33,600,014	-	-	33,600,014
524 Total		78,755,246	103,978,997	102,807,935	100,633,193	386,175,371
525	Kiboga Dist. Rds	86,806,094	99,632,456	128,524,232	148,896,076	463,858,858
525	Bukomero T. C.	22,093,916	25,358,486	32,712,030	38,389,266	118,553,699
525	Kiboga T. C.	19,823,621	22,752,735	29,350,654	34,444,517	106,371,526
525	Lwamata T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
525	Kiboga Dist. Mech Imp	17,927,208	20,576,110	26,542,844	31,149,405	96,195,567
525	Bukomero T. C. Mech Imp	4,635,879	5,320,871	6,863,836	8,055,068	24,875,655
525	Kiboga T. C. Mech Imp	6,205,132	7,121,995	9,187,257	10,781,723	33,296,107
525	Lwamata T. C. Mech Imp	-	-	-	-	-
525	Kiboga CARs	-	51,742,585	-	-	51,742,585
525 Total		166,809,955	243,200,174	246,977,146	287,906,721	944,893,996
526	Kisoro Dist. Rds	61,942,491	71,095,038	91,711,431	106,248,230	330,997,190
526	Rubuguri T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
526	Kisoro Dist. Mech Imp	18,531,454	21,269,639	27,437,485	32,199,313	99,437,891
526	Rubuguri T. C. Mech Imp	-	-	-	-	-
526	Kisoro CARs	-	60,090,536	-	-	60,090,536
526 Total		89,792,050	163,150,149	132,945,209	154,638,209	540,525,617
527	Kitgum Dist. Rds	108,050,565	124,015,983	159,978,582	185,336,125	577,381,255
527	Kitgum Dist. Mech Imp	9,782,822	11,228,320	14,484,349	16,998,135	52,493,626
527	Kitgum CARs	-	105,639,825	-	-	105,639,825
527 Total		117,833,387	240,884,128	174,462,931	202,334,260	735,514,706
528	Kotido Dist. Rds	69,688,758	79,985,883	103,180,476	119,535,186	372,390,304

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
528	Kotido Dist. Mech Imp	4,464,370	5,124,020	6,609,901	7,757,063	23,955,354
528	Kotido CARs	-	62,914,388	-	-	62,914,388
528 Total		74,153,128	148,024,291	109,790,378	127,292,249	459,260,046
529	Kumi Dist. Rds	83,515,495	95,855,642	123,652,204	143,251,803	446,275,144
529	Kumi Dist. Mech Imp	14,919,639	17,124,147	22,089,868	25,923,608	80,057,262
529	Kumi CARs	-	57,017,902	-	-	57,017,902
529 Total		98,435,134	169,997,690	145,742,072	169,175,410	583,350,307
530	Kyenjojo Dist. Rds	106,610,966	122,363,671	157,847,126	177,492,189	564,313,952
530	Butunduzi T. C.	17,059,205	19,579,852	25,257,687	28,770,024	90,666,767
530	Katooke T. C.	17,139,238	19,671,710	25,376,184	28,904,998	91,092,130
530	Kyarusozi T. C.	15,443,036	17,724,880	22,864,804	26,044,386	82,077,107
530	Kyenjojo T. C.	23,736,220	27,243,455	35,143,609	40,030,683	126,153,967
530	Kyamutunzi T. C.	9,318,105	10,694,937	13,796,293	15,714,807	49,524,141
530	Kyenjojo Dist. Mech Imp	14,593,893	16,750,268	21,607,571	24,612,322	77,564,053
530	Butunduzi T. C. Mech Imp	3,416,235	3,921,014	5,058,044	5,761,416	18,156,708
530	Katooke T. C. Mech Imp	3,845,389	4,413,579	5,693,445	6,485,176	20,437,588
530	Kyarusozi T. C. Mech Imp	2,451,844	2,814,126	3,630,176	4,134,989	13,031,135
530	Kyenjojo T. C. Mech Imp	5,388,414	6,184,600	7,978,032	9,087,458	28,638,505
530	Kyamutunzi T. C. Mech Imp	-	-	-	-	-
530	Kyenjojo CARs	-	89,255,473	-	-	89,255,473
530 Total		219,002,544	340,617,565	324,252,971	367,038,447	1,250,911,527
531	Lira Dist. Rds	76,293,027	87,565,991	112,958,691	130,863,305	407,681,014
531	Lira Dist. Mech Imp	22,205,360	25,486,397	32,877,034	38,582,906	119,151,698
531	Lira CARs	-	72,345,028	-	-	72,345,028
531 Total		98,498,387	185,397,416	145,835,725	169,446,211	599,177,740
532	Luwero Dist. Rds	108,568,909	124,610,917	160,746,037	186,225,226	580,151,088
532	Bombo T. C.	23,697,624	27,199,156	35,086,465	41,175,788	127,159,033
532	Luwero T. C.	26,518,681	30,437,049	39,263,294	46,077,514	142,296,539
532	Wobulenzi T. C.	23,065,698	26,473,857	34,150,841	40,077,785	123,768,181
532	Luwero Dist. Mech Imp	15,362,817	17,632,808	22,746,032	26,693,650	82,435,307
532	Bombo T. C. Mech Imp	5,569,079	6,391,959	8,245,523	9,676,549	29,883,110
532	Luwero T. C. Mech Imp	5,640,726	6,474,192	8,351,602	9,801,038	30,267,558
532	Wobulenzi T. C. Mech Imp	4,000,440	4,591,540	5,923,011	6,950,961	21,465,952
532	Luwero CARs	-	128,551,686	-	-	128,551,686
532 Total		212,423,973	372,363,165	314,512,804	366,678,512	1,265,978,454
533	Masaka Dist. Rds	63,325,360	72,682,238	93,758,894	108,620,227	338,386,719
533	Masaka Dist. Mech Imp	18,832,074	21,614,678	27,882,579	32,721,655	101,050,985
533	Masaka CARs	-	67,943,564	-	-	67,943,564
533 Total		82,157,434	162,240,479	121,641,473	141,341,882	507,381,269
534	Masindi Dist. Rds	92,745,503	106,449,465	137,318,062	159,083,779	495,596,810
534	Masindi Dist. Mech Imp	5,781,784	6,636,093	8,560,451	10,046,134	31,024,463

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
534	Masindi CARs	-	68,143,634	-	-	68,143,634
534 Total		98,527,287	181,229,193	145,878,513	169,129,914	594,764,907
535	Mayuge Dist. Rds	122,943,247	141,109,191	182,028,539	210,881,129	656,962,106
535	Mayuge T. C.	18,005,773	20,666,284	26,659,168	31,285,917	96,617,143
535	Magamaga T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
535	Mayuge Dist. Mech Imp	13,700,784	15,725,195	20,285,243	23,805,786	73,517,007
535	Mayuge T. C. Mech Imp	859,275	986,240	1,272,233	1,493,032	4,610,780
535	Magamaga T. C. Mech Imp	-	-	-	-	-
535	Mayuge CARs	-	118,247,136	-	-	118,247,136
535 Total		164,827,184	307,428,982	244,041,475	283,656,530	999,954,172
536	Mbale Dist. Rds	90,969,564	74,411,115	134,688,624	156,037,560	456,106,863
536	Nakaloke T. C.	16,874,719	19,368,107	24,984,540	29,320,655	90,548,022
536	Nabumali T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
536	Busiu T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
536	Nawuyo T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
536	Mbale Dist. Mech Imp	7,730,816	8,873,112	11,446,169	13,432,674	41,482,771
536	Nakaloke T. C. Mech Imp	1,671,474	1,918,449	2,474,768	2,904,269	8,968,961
536	Nabumali T. C. Mech Imp	-	-	-	-	-
536	Busiu T. C. Mech Imp	-	-	-	-	-
536	Nawuyo T. C. Mech Imp	-	-	-	-	-
536	Mbale CARs	-	108,835,973	-	-	108,835,973
536 Total		145,200,889	245,491,567	214,982,979	250,267,156	855,942,591
537	Mbarara Dist. Rds	96,712,075	111,002,133	143,190,929	165,887,530	516,792,666
537	Mbarara Dist. Mech Imp	12,446,525	14,285,608	18,428,200	21,626,450	66,786,784
537	Mbarara CARs	-	65,220,421	-	-	65,220,421
537 Total		109,158,600	190,508,162	161,619,129	187,513,980	648,799,870
538	Moroto Dist. Rds	54,750,545	62,840,418	81,063,107	93,912,085	292,566,155
538	Moroto Dist. Mech Imp	13,584,867	15,592,150	20,113,617	23,604,374	72,895,008
538	Moroto CARs	-	46,319,264	-	-	46,319,264
538 Total		68,335,411	124,751,832	101,176,725	117,516,459	411,780,427
539	Moyo Dist. Rds	95,898,441	110,068,277	141,986,269	164,491,925	512,444,911
539	Moyo T. C.	29,364,543	33,703,412	43,476,848	51,022,338	157,567,140
539	Moyo Dist. Mech Imp	9,554,378	10,966,121	14,146,116	16,601,202	51,267,818
539	Moyo T. C. Mech Imp	1,929,067	2,214,103	2,856,157	3,351,848	10,351,174
539	Moyo CARs	-	112,556,311	-	-	112,556,311
539 Total		136,746,428	269,508,223	202,465,390	235,467,313	844,187,355
540	Mpigi Dist. Rds	75,216,066	86,329,899	111,364,153	129,016,023	401,926,141
540	Mpigi T. C.	30,837,070	35,393,517	45,657,056	53,580,926	165,468,569
540	Mpigi Dist. Mech Imp	13,495,034	15,489,044	19,980,612	23,448,286	72,412,975
540	Mpigi T. C. Mech Imp	3,840,627	4,408,114	5,686,394	6,673,279	20,608,414

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
540	Mpigi CARs	-	57,781,670	-	-	57,781,670
540 Total		123,388,797	199,402,244	182,688,215	212,718,514	718,197,770
541	Mubende Dist. Rds	152,443,653	174,968,540	225,706,543	261,482,353	814,601,089
541	Kasambya T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
541	Mubende Dist. Mech Imp	17,925,758	20,574,446	26,540,697	31,146,886	96,187,786
541	Kasambya T. C. Mech Imp	-	-	-	-	-
541	Mubende CARs	-	142,635,649	-	-	142,635,649
541 Total		179,687,515	348,873,571	266,043,533	308,819,905	1,103,424,525
542	Mukono Dist. Rds	132,036,003	151,545,481	195,491,182	226,477,679	705,550,345
542	Mukono Dist. Mech Imp	17,926,405	20,575,189	26,541,656	31,148,012	96,191,262
542	Mukono CARs	-	109,013,222	-	-	109,013,222
542 Total		149,962,408	281,133,892	222,032,838	257,625,691	910,754,829
543	Nakapiripirit Dist. Rds	78,667,625	90,291,457	116,474,496	134,936,386	420,369,964
543	Nakapiripirit T. C.	12,142,665	13,936,851	17,978,308	21,098,479	65,156,303
543	Nakapiripirit Dist. Mech Imp	7,825,427	8,981,702	11,586,249	13,597,065	41,990,443
543	Nakapiripirit T. C. Mech Imp	1,734,122	1,990,354	2,567,524	3,013,123	9,305,122
543	Nakapiripirit CARs	-	80,249,392	-	-	80,249,392
543 Total		100,369,839	195,449,755	148,606,577	172,645,052	617,071,224
544	Nakasongola Dist. Rds	85,325,684	97,933,302	126,332,352	146,356,769	455,948,107
544	Kakooge T. C.	19,835,325	22,766,169	29,367,984	34,464,854	106,434,332
544	Migeera T. C.	13,347,298	15,319,478	19,761,875	23,191,587	71,620,238
544	Nakasongola T. C.	14,403,105	16,531,290	21,325,093	25,026,104	77,285,592
544	Nakasongola Dist. Mech Imp	15,934,568	18,289,041	23,592,562	27,687,097	85,503,267
544	Kakooge T. C. Mech Imp	3,295,867	3,782,860	4,879,827	5,726,731	17,685,285
544	Migeera T. C. Mech Imp	1,457,308	1,672,638	2,157,676	2,532,145	7,819,767
544	Nakasongola T. C. Mech Imp	3,400,115	3,902,512	5,034,176	5,907,867	18,244,670
544	Nakasongola CARs	-	53,623,939	-	-	53,623,939
544 Total		156,999,271	233,821,229	232,451,545	270,893,154	894,165,198
545	Nebbi Dist. Rds	65,913,806	75,653,149	97,591,320	113,060,116	352,218,392
545	Nebbi Dist. Mech Imp	8,526,491	9,786,355	12,624,237	14,815,197	45,752,279
545	Nebbi CARs	-	47,530,637	-	-	47,530,637
545 Total		74,440,297	132,970,141	110,215,557	127,875,314	445,501,308
546	Ntungamo Dist. Rds	112,295,132	128,887,723	166,263,046	192,616,713	600,062,613
546	Kitwe T. C.	16,082,339	18,458,646	23,811,350	27,943,856	86,296,192
546	Rubare T. C.	15,199,114	17,444,917	22,503,656	26,409,209	81,556,897
546	Rwashameire T. C.	13,154,352	15,098,023	19,476,202	22,856,334	70,584,912
546	Kagarama T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
546	Nyamunuka T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
546	Ntungamo Dist. Mech Imp	16,781,543	19,261,164	24,846,585	29,158,757	90,048,049
546	Kitwe T. C. Mech Imp	4,872,353	5,592,286	7,213,958	8,465,954	26,144,551
546	Rubare T. C. Mech Imp	4,529,839	5,199,163	6,706,834	7,870,818	24,306,655
546	Rwashameire T. C. Mech Imp	3,828,501	4,394,195	5,668,439	6,652,208	20,543,343
546	Kagarama T. C. Mech Imp	-	-	-	-	-
546	Nyamunuka T. C. Mech Imp	-	-	-	-	-
546	Ntungamo CARs	-	103,744,961	-	-	103,744,961
546 Total		205,379,384	339,470,951	304,082,656	354,355,182	1,203,288,172
547	Pader Dist. Rds	86,727,181	99,541,883	128,407,395	148,760,719	463,437,179
547	Pader T. C.	23,506,190	26,979,436	34,803,030	40,843,163	126,131,819
547	Pader Dist. Mech Imp	10,854,654	12,458,524	16,071,292	18,860,496	58,244,966
547	Pader T. C. Mech Imp	1,703,962	1,955,737	2,522,869	2,960,717	9,143,284
547	Pader CARs	-	63,923,938	-	-	63,923,938
547 Total		122,791,988	204,859,519	181,804,585	211,425,095	720,881,187
548	Pallisa Dist. Rds	51,146,601	58,703,960	75,727,144	87,730,341	273,308,046
548	Pallisa T. C.	27,158,975	31,171,952	40,211,306	47,190,056	145,732,290
548	Pallisa Dist. Mech Imp	9,314,353	10,690,630	13,790,737	16,184,146	49,979,865
548	Pallisa T. C. Mech Imp	4,050,231	4,648,689	5,996,732	7,037,476	21,733,129
548	Pallisa CARs	-	45,798,772	-	-	45,798,772
548 Total		91,670,160	151,014,003	135,725,920	158,142,019	536,552,102
549	Rakai Dist. Rds	85,392,890	98,010,438	126,431,856	146,472,046	456,307,231
549	Rakai T. C.	13,851,228	15,897,869	20,507,989	24,067,190	74,324,276
549	Rakai Dist. Mech Imp	16,931,342	19,433,097	25,068,376	29,419,040	90,851,855
549	Rakai T. C. Mech Imp	4,422,175	5,075,590	6,547,427	7,683,746	23,728,938
549	Rakai CARs	-	77,418,525	-	-	77,418,525
549 Total		120,597,635	215,835,518	178,555,649	207,642,023	722,630,825
550	Rukungiri Dist. Rds	78,188,153	89,741,139	115,764,595	134,113,962	417,807,848
550	Kebisoni T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
550	Buyanja T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
550	Rwerere T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
550	Bikurungu T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
550	Rukungiri Dist. Mech Imp	10,676,576	12,254,133	15,807,631	18,551,075	57,289,415
550	Kebisoni T. C. Mech Imp	-	-	-	-	-
550	Buyanja T. C. Mech Imp	-	-	-	-	-
550	Rwerere T. C. Mech Imp	-	-	-	-	-
550	Bikurungu T. C. Mech Imp	-	-	-	-	-
550	Rukungiri CARs	-	74,334,232	-	-	74,334,232
550 Total		126,137,148	219,109,250	186,757,396	217,427,700	749,431,495
551	Sembabule Dist. Rds	88,504,607	101,581,939	131,039,033	151,809,487	472,935,065
551	Matete T. C.	15,381,139	17,653,837	22,773,160	26,725,486	82,533,622
551	Sembabule T. C.	13,916,351	15,972,613	20,604,409	24,180,344	74,673,717

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
551	Sembabule Dist. Mech Imp	11,937,725	13,701,628	17,674,875	20,742,384	64,056,612
551	Matete T. C. Mech Imp	2,592,301	2,975,337	3,838,136	4,504,251	13,910,025
551	Sembabule T. C. Mech Imp	2,257,323	2,590,862	3,342,170	3,922,210	12,112,566
551	Sembabule CARs	-	82,474,388	-	-	82,474,388
551 Total		134,589,445	236,950,604	199,271,783	231,884,162	802,695,994
552	Sironko Dist. Rds	69,026,540	79,225,816	102,200,002	118,399,301	368,851,659
552	Budadiri T. C.	14,817,062	17,006,413	21,937,994	25,745,375	79,506,845
552	Sironko T. C.	17,935,079	20,585,144	26,554,498	31,163,082	96,237,804
552	Sironko Dist. Mech Imp	8,759,431	10,053,713	12,969,125	15,219,942	47,002,210
552	Budadiri T. C. Mech Imp	1,504,382	1,726,668	2,227,373	2,613,938	8,072,362
552	Sironko T. C. Mech Imp	1,619,054	1,858,283	2,397,155	2,813,186	8,687,677
552	Sironko CARs	-	64,637,956	-	-	64,637,956
552 Total		113,661,548	195,093,994	168,286,147	195,954,824	672,996,513
553	Soroti Dist. Rds	83,745,140	96,119,219	123,992,214	143,645,707	447,502,280
553	Soroti Dist. Mech Imp	10,479,271	12,027,675	15,515,503	18,208,248	56,230,697
553	Soroti CARs	-	66,230,633	-	-	66,230,633
553 Total		94,224,411	174,377,527	139,507,717	161,853,955	569,963,610
554	Tororo Dist. Rds	106,199,866	121,891,827	157,238,456	182,161,672	567,491,822
554	Malaba T. C.	15,409,782	17,686,713	22,815,569	26,775,255	82,687,320
554	Nagongera T. C.	18,603,370	21,352,182	27,543,964	32,324,272	99,823,787
554	Tororo Dist. Mech Imp	21,337,018	24,489,750	31,591,376	37,074,120	114,492,264
554	Malaba T. C. Mech Imp	5,433,980	6,236,898	8,045,496	9,441,808	29,158,183
554	Nagongera T. C. Mech Imp	4,001,685	4,592,969	5,924,855	6,953,125	21,472,635
554	Tororo CARs	-	97,050,363	-	-	97,050,363
554 Total		170,985,702	293,300,703	253,159,716	294,730,252	1,012,176,373
555	Wakiso Dist. Rds	223,970,500	257,064,106	331,608,475	384,170,361	1,196,813,442
555	Kakiri T. C.	18,681,250	21,441,569	27,659,272	32,459,592	100,241,683
555	Masulita T. C.	15,696,968	18,016,333	23,240,774	27,274,255	84,228,331
555	Namayumba T. C.	16,040,822	18,410,995	23,749,881	27,871,718	86,073,416
555	Wakiso T. C.	50,616,962	58,096,062	74,942,966	87,949,463	271,605,454
555	Kajjansi T. C.	12,330,971	14,152,980	18,257,112	21,425,669	66,166,732
555	Kyengeru T. C.	13,691,914	15,715,015	20,272,111	23,790,375	73,469,415
555	Kasangati T. C.	12,706,390	14,583,870	18,812,953	22,077,978	68,181,191
555	Kyansi T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
555	Katabi T. C.	13,625,808	15,639,141	20,174,235	23,675,513	73,114,698
555	Kasanje T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
555	Wakiso Dist. Mech Imp	22,555,643	25,888,437	33,395,659	39,191,540	121,031,280
555	Kakiri T. C. Mech Imp	2,560,612	2,938,964	3,791,216	4,449,189	13,739,980

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
555	Masulita T. C. Mech Imp	2,188,464	2,511,828	3,240,217	3,802,563	11,743,072
555	Namayumba T. C. Mech Imp	2,423,689	2,781,810	3,588,490	4,211,279	13,005,269
555	Wakiso T. C. Mech Imp	1,640,774	1,883,213	2,429,314	2,850,926	8,804,226
555	Kajjansi T. C. Mech Imp	-	-	-	-	-
555	Kyengera T. C. Mech Imp	-	-	-	-	-
555	Kasangati T. C. Mech Imp	-	-	-	-	-
555	Kyansi T. C. Mech Imp	-	-	-	-	-
555	Katabi T. C. Mech Imp	-	-	-	-	-
555	Kasanje T. C. Mech Imp	-	-	-	-	-
555	Wakiso CARs	-	87,088,434	-	-	87,088,434
555 Total		427,366,978	577,602,632	632,755,261	737,581,752	2,375,306,622
556	Yumbe Dist. Rds	107,236,683	123,081,844	158,773,558	183,940,097	573,032,183
556	Yumbe T. C.	51,874,779	59,539,732	76,805,277	90,134,981	278,354,769
556	Yumbe Dist. Mech Imp	14,812,284	17,000,929	21,930,920	25,737,073	79,481,206
556	Yumbe T. C. Mech Imp	2,897,359	3,325,470	4,289,801	5,034,305	15,546,935
556	Yumbe CARs	-	144,569,356	-	-	144,569,356
556 Total		176,821,106	347,517,331	261,799,556	304,846,456	1,090,984,449
557	Butaleja Dist. Rds	54,437,210	62,480,785	80,599,187	93,374,630	290,891,812
557	Busolwe T. C.	17,538,039	20,129,438	25,966,644	30,473,205	94,107,325
557	Butaleja T. C.	14,809,205	16,997,395	21,926,361	25,731,723	79,464,685
557	Butaleja Dist. Mech Imp	6,732,956	7,727,809	9,968,747	11,698,842	36,128,353
557	Busolwe T. C. Mech Imp	1,856,682	2,131,023	2,748,985	3,226,076	9,962,767
557	Butaleja T. C. Mech Imp	1,576,557	1,809,507	2,334,235	2,739,346	8,459,645
557	Butaleja CARs	-	47,492,727	-	-	47,492,727
557 Total		96,950,649	158,768,685	143,544,158	167,243,822	566,507,314
558	Ibanda Dist. Rds	61,873,386	71,015,721	91,609,114	106,129,695	330,627,916
558	Igorora T. C.	15,317,206	17,580,458	22,678,502	26,614,400	82,190,566
558	Ishongororo T. C.	24,530,540	28,155,143	36,319,672	42,623,021	131,628,375
558	Rushango T. C.	20,417,165	23,433,980	30,229,449	35,475,828	109,556,422
558	Rwenkobwa T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
558	Ibanda Dist. Mech Imp	12,209,755	14,013,853	18,077,641	21,215,050	65,516,298
558	Igorora T. C. Mech Imp	2,413,892	2,770,566	3,573,984	4,194,256	12,952,697
558	Ishongororo T. C. Mech Imp	5,935,790	6,812,855	8,788,472	10,313,728	31,850,845
558	Rushango T. C. Mech Imp	4,732,087	5,431,294	7,006,280	8,222,233	25,391,894
558	Rwenkobwa T. C. Mech Imp	-	-	-	-	-
558	Ibanda CARs	-	50,783,010	-	-	50,783,010
558 Total		156,747,925	230,691,817	232,079,406	270,978,877	890,498,024
559	Kaabong Dist. Rds	113,855,625	130,678,793	168,573,497	195,293,383	608,401,298
559	Kaabong T. C.	22,917,377	26,303,621	33,931,239	39,820,071	122,972,308
559	Kaabong Dist. Mech Imp	6,467,826	7,423,504	9,576,199	11,238,166	34,705,695
559	Kaabong T. C. Mech Imp	1,311,352	1,505,116	1,941,575	2,278,539	7,036,583

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
559	Kaabong CARs	-	109,884,657	-	-	109,884,657
559 Total		144,552,181	275,795,691	214,022,509	248,630,160	883,000,541
560	Isingiro Dist. Rds	108,638,971	124,691,331	160,849,770	186,345,401	580,525,473
560	Isingiro T. C.	24,577,550	28,209,099	36,389,274	42,704,703	131,880,627
560	Kaberebere T. C.	15,973,117	18,333,285	23,649,637	27,754,077	85,710,117
560	Kabuyanda T. C.	16,262,890	18,665,875	24,078,672	28,257,572	87,265,010
560	Endiinsi T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
560	Isingiro Dist. Mech Imp	14,235,872	16,339,347	21,077,490	24,735,529	76,388,238
560	Isingiro T. C. Mech Imp	5,645,187	6,479,313	8,358,207	9,808,790	30,291,496
560	Kaberebere T. C. Mech Imp	4,791,242	5,499,190	7,093,864	8,325,018	25,709,313
560	Kabuyanda T. C. Mech Imp	5,060,908	5,808,702	7,493,130	8,793,578	27,156,318
560	Endiinsi T. C. Mech Imp	-	-	-	-	-
560	Isingiro CARs	-	97,904,875	-	-	97,904,875
560 Total		204,503,842	332,625,954	302,786,338	352,915,334	1,192,831,468
561	Kaliro Dist. Rds	64,903,336	74,493,373	96,095,228	111,326,884	346,818,820
561	Kaliro T. C.	17,286,387	19,840,602	25,594,050	30,035,947	92,756,986
561	Kaliro Dist. Mech Imp	11,746,119	13,481,711	17,391,186	20,409,460	63,028,477
561	Kaliro T. C. Mech Imp	3,759,143	4,314,589	5,565,749	6,531,696	20,171,178
561	Kaliro CARs	-	47,473,510	-	-	47,473,510
561 Total		97,694,984	159,603,785	144,646,214	168,303,988	570,248,971
562	Kiruhura Dist. Rds	99,511,622	114,215,338	147,335,910	165,672,786	526,735,656
562	Kazo T. C.	18,024,437	20,687,705	26,686,800	30,397,869	95,796,811
562	Kiruhura T. C.	19,640,530	22,542,590	29,079,572	33,123,380	104,386,072
562	Sanga T. C.	23,071,156	26,480,122	34,158,923	38,909,066	122,619,267
562	Kiruhura Dist. Mech Imp	13,135,737	15,076,657	19,448,640	22,153,170	69,814,204
562	Kazo T. C. Mech Imp	2,487,086	2,854,575	3,682,354	4,194,423	13,218,438
562	Kiruhura T. C. Mech Imp	4,075,295	4,677,456	6,033,842	6,872,908	21,659,501
562	Sanga T. C. Mech Imp	5,648,731	6,483,381	8,363,455	9,526,477	30,022,044
562	Kiruhura CARs	-	85,558,407	-	-	85,558,407
562 Total		185,594,594	298,576,231	274,789,495	310,850,080	1,069,810,399
563	Koboko Dist. Rds	57,156,742	65,602,152	84,625,699	98,039,368	305,423,961
563	Koboko Dist. Mech Imp	16,381,743	18,802,290	24,254,645	28,464,085	87,902,763
563	Koboko CARs	-	62,039,727	-	-	62,039,727
563 Total		73,538,485	146,444,168	108,880,344	126,503,453	455,366,450
564	Amolator Dist. Rds	51,579,370	59,200,674	76,367,898	88,472,657	275,620,599
564	Amolatar T. C.	18,458,377	21,185,764	27,329,288	32,072,338	99,045,767
564	Namasale T. C.	13,050,586	14,978,924	19,322,566	22,676,035	70,028,110
564	Amolator Dist. Mech Imp	9,219,242	10,581,466	13,649,917	16,018,886	49,469,511
564	Amolatar T. C. Mech Imp	2,733,449	3,137,340	4,047,117	4,749,502	14,667,407
564	Namasale T. C. Mech Imp	2,330,288	2,674,608	3,450,201	4,048,990	12,504,088
564	Amolator CARs	-	51,308,418	-	-	51,308,418
564 Total		97,371,311	163,067,194	144,166,986	168,038,408	572,643,899

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
565	Amuria Dist. Rds	87,174,049	100,054,780	129,069,023	149,527,219	465,825,072
565	Amuria T. C.	14,598,147	16,755,151	21,613,870	25,364,999	78,332,167
565	Amuria Dist. Mech Imp	9,296,927	10,670,630	13,764,937	16,153,869	49,886,364
565	Amuria T. C. Mech Imp	980,404	1,125,267	1,451,576	1,703,500	5,260,747
565	Amuria CARs	-	93,510,534	-	-	93,510,534
565 Total		112,049,528	222,116,362	165,899,407	192,749,587	692,814,883
566	Manafwa Dist. Rds	30,324,566	34,805,287	44,898,249	52,014,884	162,042,986
566	Manafwa T. C.	18,883,366	21,673,549	27,958,523	32,810,779	101,326,217
566	Buwangani T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
566	Buyinza T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
566	Manafwa Dist. Mech Imp	7,921,461	9,091,927	11,728,436	13,763,929	42,505,754
566	Manafwa T. C. Mech Imp	3,445,152	3,954,203	5,100,857	5,986,121	18,486,333
566	Buwangani T. C. Mech Imp	-	-	-	-	-
566	Buyinza T. C. Mech Imp	-	-	-	-	-
566	Manafwa CARs	-	34,398,329	-	-	34,398,329
566 Total		79,210,756	125,313,169	117,278,650	136,957,044	458,759,619
567	Bukwo Dist. Rds	39,996,492	45,906,324	59,218,404	68,604,868	213,726,088
567	Bukwo T. C.	12,796,923	14,687,780	18,946,995	22,235,283	68,666,981
567	Bukwo Dist. Mech Imp	11,201,861	12,857,035	16,585,363	19,463,785	60,108,045
567	Bukwo T. C. Mech Imp	3,318,038	3,808,308	4,912,654	5,765,255	17,804,256
567	Bukwo CARs	-	26,945,293	-	-	26,945,293
567 Total		67,313,314	104,204,740	99,663,417	116,069,191	387,250,662
568	Mityana Dist. Rds	79,513,364	91,262,161	117,726,689	136,387,058	424,889,271
567	Busunju T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
568	Mityana Dist. Mech Imp	15,788,941	18,121,896	23,376,948	27,434,063	84,721,848
567	Busunju T. C. Mech Imp	-	-	-	-	-
568	Mityana CARs	-	60,306,659	-	-	60,306,659
568 Total		104,620,410	180,385,652	154,899,929	180,011,787	619,917,778
569	Nakaseke Dist. Rds	77,789,604	89,283,701	115,174,508	129,508,696	411,756,508
569	Kiwoko T. C.	13,978,682	16,044,155	20,696,697	23,574,781	74,294,315
569	Nakaseke - Butalangu T. C.	14,054,907	16,131,643	20,809,555	23,703,334	74,699,438
569	Nakaseke T. C.	12,900,827	14,807,037	19,100,835	21,756,999	68,565,698
569	Ngoma T. C.	13,265,628	15,225,740	19,640,955	22,372,228	70,504,551
569	Semuto T. C.	15,427,074	17,706,559	22,841,170	26,017,466	81,992,269
569	Nakaseke Dist. Mech Imp	14,056,647	16,133,640	20,812,131	23,706,268	74,708,686
569	Kiwoko T. C. Mech Imp	1,709,413	1,961,994	2,530,940	2,882,892	9,085,238
569	Nakaseke - Butalangu T. C. Mech Imp	2,309,538	2,650,793	3,419,479	3,894,993	12,274,803
569	Nakaseke T. C. Mech Imp	1,919,909	2,203,593	2,842,598	3,237,890	10,203,990
569	Ngoma T. C. Mech Imp	1,799,884	2,065,833	2,664,890	3,035,470	9,566,077

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
569	Semuto T. C. Mech Imp	1,866,230	2,141,981	2,763,121	3,147,361	9,918,692
569	Nakaseke CARs	-	73,158,825	-	-	73,158,825
569 Total		171,078,343	269,515,494	253,296,878	286,838,378	980,729,094
570	Amuru Dist. Rds	69,696,911	79,995,241	103,192,547	116,035,505	368,920,203
570	Amuru T. C.	29,028,389	33,317,588	42,979,142	48,955,826	154,280,945
570	Amuru Dist. Mech Imp	7,898,082	9,065,093	11,693,821	13,319,964	41,976,959
570	Amuru T. C. Mech Imp	1,314,271	1,508,467	1,945,897	2,216,494	6,985,129
570	Amuru CARs	-	72,592,473	-	-	72,592,473
570 Total		107,937,653	196,478,861	159,811,406	180,527,789	644,755,709
571	Budaka Dist. Rds	55,956,547	64,224,617	82,848,702	95,980,706	299,010,572
571	Budaka T. C.	22,160,641	25,435,071	32,810,823	38,505,205	118,911,740
571	Budaka Dist. Mech Imp	8,193,060	9,403,657	12,130,563	14,235,845	43,963,124
571	Budaka T. C. Mech Imp	1,301,157	1,493,414	1,926,480	2,260,824	6,981,875
571	Budaka CARs	-	38,595,578	-	-	38,595,578
571 Total		87,611,405	139,152,336	129,716,567	150,982,581	507,462,889
572	Oyam Dist. Rds	87,836,233	100,814,807	130,049,446	150,663,045.13	469,363,532
572	Oyam T. C.	22,778,548	26,144,278	33,725,690	39,578,848	122,227,364
572	Oyam Dist. Mech Imp	5,608,208	6,436,870	8,303,457	9,744,538	30,093,074
572	Oyam T. C. Mech Imp	833,725	956,915	1,234,405	1,448,638	4,473,684
572	Oyam CARs	-	76,573,692	-	-	76,573,692
572 Total		117,056,715	210,926,563	173,312,998	201,435,070	702,731,346
573	Abim Dist. Rds	44,189,823	50,719,257	65,427,008	75,797,573	236,133,661
573	Abim T. C.	20,523,467	23,555,989	30,386,839	35,660,533	110,126,827
573	Abim Dist. Mech Imp	5,050,624	5,796,898	7,477,903	8,775,707	27,101,132
573	Abim T. C. Mech Imp	1,419,334	1,629,053	2,101,452	2,466,163	7,616,002
573	Abim CARs	-	37,409,061	-	-	37,409,061
573 Total		71,183,247	119,110,257	105,393,202	122,699,976	418,386,683
574	Namutumba Dist. Rds	56,636,287	65,004,796	83,855,119	97,146,646	302,642,848
574	Namutumba T. C.	16,921,786	19,422,129	25,054,227	29,402,437	90,800,579
574	Namutumba Dist. Mech Imp	11,506,816	13,207,050	17,036,877	19,993,660	61,744,403
574	Namutumba T. C. Mech Imp	1,966,814	2,257,428	2,912,045	3,417,436	10,553,721
574	Namutumba CARs	-	62,007,190	-	-	62,007,190
574 Total		87,031,704	161,898,592	128,858,268	149,960,179	527,748,742
575	Dokolo Dist. Rds	58,371,929	66,996,893	86,424,892	100,123,744	311,917,457
575	Dokolo T. C.	22,636,551	25,981,300	33,515,450	39,332,121	121,465,422
575	Dokolo Dist. Mech Imp	12,088,914	13,875,157	17,898,724	21,005,083	64,867,877
575	Dokolo T. C. Mech Imp	5,347,497	6,137,636	7,917,450	9,291,539	28,694,122
575	Dokolo CARs	-	48,872,163	-	-	48,872,163

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
575 Total		98,444,890	161,863,149	145,756,517	169,752,486	575,817,042
576	Buliisa Dist. Rds	40,915,516	46,961,143	60,579,103	70,181,246	218,637,008
576	Buliisa T. C.	16,552,106	18,997,825	24,506,882	28,760,099	88,816,912
576	Buliisa Dist. Mech Imp	6,723,355	7,716,789	9,954,531	11,682,159	36,076,834
576	Buliisa T. C. Mech Imp	2,133,809	2,449,098	3,159,297	3,707,599	11,449,803
576	Buliisa CARs	-	33,919,790	-	-	33,919,790
576 Total		66,324,786	110,044,646	98,199,813	114,331,103	388,900,348
577	Maracha Dist. Rds	69,272,932	79,508,615	102,564,808	118,821,931	370,168,285
577	Maracha T. C.	16,271,774	18,676,071	24,091,825	28,273,008	87,312,679
577	Maracha Dist. Mech Imp	5,750,136	6,599,769	8,513,594	9,991,145	30,854,645
577	Maracha T. C. Mech Imp	1,322,360	1,517,750	1,957,873	2,297,665	7,095,648
577	Maracha CARs	-	61,255,026	-	-	61,255,026
577 Total		92,617,202	167,557,232	137,128,100	159,383,749	556,686,282
578	Bukedea Dist. Rds	50,164,981	57,577,297	74,273,768	86,046,595	268,062,641
578	Bukedea T. C.	33,233,855	38,144,449	49,205,712	57,745,459	178,329,475
578	Bukedea Dist. Mech Imp	8,285,679	9,509,960	12,267,693	14,396,774	44,460,106
578	Bukedea T. C. Mech Imp	1,741,329	1,998,626	2,578,194	3,025,645	9,343,793
578	Bukedea CARs	-	43,362,983	-	-	43,362,983
578 Total		93,425,844	150,593,314	138,325,367	161,214,473	543,558,998
579	Bududa Dist. Rds	46,348,933	53,197,394	68,623,765	79,501,033	247,671,125
579	Bududa T. C.	12,324,032	14,145,016	18,246,838	21,413,612	66,129,499
579	Nangako T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
579	Bushigayi T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
579	Bududa Dist. Mech Imp	14,790,628	16,976,073	21,898,855	25,699,444	79,365,001
579	Bududa T. C. Mech Imp	2,929,953	3,362,879	4,338,059	5,090,937	15,721,828
579	Nangako T. C. Mech Imp	-	-	-	-	-
579	Bushigayi T. C. Mech Imp	-	-	-	-	-
579	Bududa CARs	-	49,389,655	-	-	49,389,655
579 Total		95,029,756	158,460,890	140,700,103	164,086,359	558,277,108
580	Lyantonde Dist. Rds	44,961,435	51,604,881	66,569,449	77,121,097	240,256,861
580	Lyantonde T. C.	15,051,945	17,276,002	22,285,759	26,153,495	80,767,200
580	Lyantonde Dist. Mech Imp	6,027,548	6,918,171	8,924,327	10,473,162	32,343,208
580	Lyantonde T. C. Mech Imp	1,308,939	1,502,346	1,938,001	2,274,345	7,023,631
580	Lyantonde CARs	-	27,385,156	-	-	27,385,156
580 Total		67,349,866	104,686,556	99,717,536	116,022,098	387,776,057
581	Amudat Dist. Rds	42,639,048	48,939,342	63,130,947	73,137,573	227,846,910
581	Amudat T. C.	16,260,129	18,662,705	24,074,584	28,252,774	87,250,192
581	Amudat Dist. Mech Imp	6,539,687	7,505,983	9,682,594	11,363,027	35,091,291
581	Amudat T. C. Mech Imp	1,279,228	1,468,245	1,894,012	2,222,722	6,864,208
581	Amudat CARs	-	30,579,096	-	-	30,579,096
581 Total		66,718,092	107,155,371	98,782,138	114,976,096	387,631,696
582	Buikwe Dist. Rds	94,450,584	108,406,486	139,842,587	162,008,457	504,708,115
582	Buikwe T. C.	19,018,363	21,828,493	28,158,398	33,045,342	102,050,595

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
582	Nkokonjeru T. C.	20,895,169	23,982,613	30,937,178	36,306,384	112,121,344
582	Buikwe Dist. Mech Imp	10,895,668	12,505,598	16,132,016	18,931,759	58,465,041
582	Buikwe T. C. Mech Imp	4,582,491	5,259,594	6,784,790	7,962,303	24,589,177
582	Nkokonjeru T. C. Mech Imp	2,361,490	2,710,421	3,496,398	4,103,205	12,671,514
582	Buikwe CARs	-	39,639,457	-	-	39,639,457
582 Total		152,203,764	214,332,663	225,351,367	262,357,450	854,245,244
583	Buyende Dist. Rds	70,349,797	80,744,597	104,159,204	120,669,048	375,922,645
583	Buyende T. C.	25,127,563	28,840,381	37,203,618	43,660,378	134,831,941
583	Buyende Dist. Mech Imp	9,056,610	10,394,803	13,409,126	15,736,305	48,596,844
583	Buyende T. C. Mech Imp	3,648,690	4,187,816	5,402,213	6,339,778	19,578,497
583	Buyende CARs	-	62,030,397	-	-	62,030,397
583 Total		108,182,660	186,197,993	160,174,161	186,405,509	640,960,323
584	Kyegegwa Dist. Rds	54,121,752	62,118,716	80,132,123	92,833,534	289,206,125
584	Kyegegwa T. C.	18,571,180	21,315,234	27,496,302	32,268,339	99,651,055
584	Kyegegwa Dist. Mech Imp	12,046,129	13,826,050	17,835,377	20,930,741	64,638,297
584	Kyegegwa T. C. Mech Imp	2,189,500	2,513,018	3,241,752	3,804,365	11,748,636
584	Kyegegwa CARs	-	54,983,446	-	-	54,983,446
584 Total		86,928,561	154,756,465	128,705,555	149,836,979	520,227,559
585	Lamwo Dist. Rds	77,655,821	89,130,150	114,976,430	133,200,868	414,963,270
585	Lamwo T. C.	16,078,529	18,454,273	23,805,709	27,937,236	86,275,748
585	Padibe T. C.	12,447,541	14,286,774	18,429,704	21,628,214	66,792,232
585	Lamwo Dist. Mech Imp	6,686,422	7,674,400	9,899,850	11,617,988	35,878,659
585	Lamwo T. C. Mech Imp	1,244,829	1,428,764	1,843,082	2,162,952	6,679,628
585	Padibe T. C. Mech Imp	932,667	1,070,477	1,380,898	1,620,555	5,004,597
585	Lamwo CARs	-	70,994,991	-	-	70,994,991
585 Total		115,045,810	203,039,829	170,335,673	198,167,814	686,589,125
586	Otuke Dist. Rds	45,746,019	52,505,395	67,731,097	78,466,873	244,449,383
586	Otuke T. C.	17,173,664	19,711,224	25,427,155	29,840,087	92,152,131
586	Otuke Dist. Mech Imp	11,473,426	13,168,726	16,987,440	19,935,643	61,565,236
586	Otuke T. C. Mech Imp	3,275,050	3,758,967	4,849,006	5,690,560	17,573,582
586	Otuke CARs	-	28,872,376	-	-	28,872,376
586 Total		77,668,160	118,016,688	114,994,698	133,933,163	444,612,709
587	Zombo Dist. Rds	53,672,495	61,603,077	79,466,957	92,062,936	286,805,465
587	Paidha T. C.	27,032,660	31,026,973	40,024,286	46,970,578	145,054,496
587	Zombo T. C.	14,923,829	17,128,956	22,096,072	25,930,887	80,079,744
587	Zombo Dist. Mech Imp	12,714,068	14,592,683	18,824,322	22,091,319	68,222,393
587	Paidha T. C. Mech Imp	3,644,421	4,182,916	5,395,893	6,332,360	19,555,590
587	Zombo T. C. Mech Imp	2,120,711	2,434,065	3,139,903	3,684,840	11,379,519
587	Zombo CARs	-	43,320,788	-	-	43,320,788
587 Total		114,108,184	174,289,457	168,947,433	197,072,920	654,417,994
588	Alebtong Dist. Rds	64,540,449	74,076,867	95,557,942	110,704,435	344,879,692
588	Alebtong T. C.	18,228,002	20,921,349	26,988,196	31,672,050	97,809,597

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
588	Alebtong Dist. Mech Imp	11,863,827	13,616,812	17,565,463	20,613,983	63,660,086
588	Alebtong T. C. Mech Imp	4,396,277	5,045,865	6,509,083	7,638,747	23,589,972
588	Alebtong CARs	-	67,101,912	-	-	67,101,912
588 Total		99,028,554	180,762,804	146,620,684	170,629,215	597,041,258
589	Bulambuli Dist. Rds	39,655,375	45,514,804	58,713,350	68,019,760	211,903,289
589	Bulegeni T. C.	13,510,048	15,506,276	20,002,842	23,474,374	72,493,540
589	Muyembe T. C.	18,394,846	21,112,846	27,235,225	31,961,951	98,704,869
589	Buyaga T. C.	9,318,105	20,013,042	13,796,293	16,190,666	59,318,105
589	Bulambuli Dist. Mech Imp	6,942,769	7,968,624	10,279,394	12,063,402	37,254,188
589	Bulegeni T. C. Mech Imp	1,160,852	1,332,378	1,718,746	2,017,038	6,229,014
589	Muyembe T. C. Mech Imp	1,963,803	2,253,972	2,907,586	3,412,203	10,537,564
589	Buyaga T. C. Mech Imp	-	-	-	-	-
589	Bulambuli CARs	-	32,209,044	-	-	32,209,044
589 Total		81,627,693	145,910,985	134,653,435	157,139,394	519,331,507
590	Buvuma Dist. Rds	82,546,217	94,743,145	122,217,102	141,589,228	441,095,692
590	Buvuma T. C.	16,695,061	19,161,903	24,718,540	29,008,491	89,583,996
590	Buvuma Dist. Mech Imp	8,234,373	9,451,074	12,191,730	14,307,628	44,184,804
590	Buvuma T. C. Mech Imp	3,244,904	3,724,367	4,804,372	5,638,180	17,411,822
590	Buvuma CARs	-	52,799,471	-	-	52,799,471
590 Total		110,720,555	179,879,960	163,931,743	190,543,527	645,075,785
591	Gomba Dist. Rds	59,622,314	68,432,034	88,276,200	102,268,495	318,599,044
591	Kanoni T. C.	14,520,814	16,666,392	21,499,372	25,230,630	77,917,208
591	Gomba Dist. Mech Imp	11,839,341	13,588,707	17,529,209	20,571,437	63,528,694
591	Kanoni T. C. Mech Imp	2,763,334	3,171,641	4,091,364	4,801,429	14,827,768
591	Gomba CARs	-	59,340,609	-	-	59,340,609
591 Total		88,745,803	161,199,383	131,396,146	152,871,990	534,213,322
592	Kiryandongo Dist. Rds	89,275,164	102,466,353	132,179,912	153,131,203	477,052,632
592	Bweyale T. C.	54,607,949	62,676,752	80,851,981	94,883,998	293,020,679
592	Kigumba T. C.	27,831,695	31,944,072	41,207,328	48,358,939	149,342,033
592	Kiryandongo T. C.	23,404,352	26,862,551	34,652,249	40,666,214	125,585,366
592	Kiryandongo Dist. Mech Imp	12,592,514	14,453,168	18,644,350	21,880,113	67,570,146
592	Bweyale T. C. Mech Imp	4,837,533	5,552,321	7,162,402	8,405,451	25,957,707
592	Kigumba T. C. Mech Imp	3,363,825	3,860,860	4,980,446	5,844,812	18,049,942
592	Kiryandongo T. C. Mech Imp	3,111,955	3,571,774	4,607,530	5,407,175	16,698,434
592	Kiryandongo CARs	-	80,470,695	-	-	80,470,695
592 Total		219,024,986	331,858,545	324,286,198	378,577,905	1,253,747,634
593	Luuka Dist. Rds	59,879,879	68,727,656	88,657,548	102,710,288	319,975,371
593	Luuka T. C.	20,467,924	23,492,240	30,304,604	35,564,026	109,828,794
593	Luuka Dist. Mech Imp	6,707,271	7,698,330	9,930,719	11,654,214	35,990,534
593	Luuka T. C. Mech Imp	2,462,766	2,826,661	3,646,346	4,279,176	13,214,949
593	Luuka CARs	-	67,856,945	-	-	67,856,945

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
593 Total		89,517,840	170,601,832	132,539,216	154,207,705	546,866,593
594	Namayingo Dist. Rds	82,396,959	94,571,832	121,996,111	141,333,209	440,298,111
594	Namayingo T. C.	22,226,389	25,510,533	32,908,168	38,619,445	119,264,535
594	Namayingo Dist. Mech Imp	8,560,180	9,825,022	12,674,117	14,873,734	45,933,054
594	Namayingo T. C. Mech Imp	3,259,416	3,741,023	4,825,858	5,663,395	17,489,693
594	Namayingo CARs	-	72,643,095	-	-	72,643,095
594 Total		116,442,944	206,291,506	172,404,255	200,489,784	695,628,488
595	Ntoroko Dist. Rds	41,808,965	47,986,607	61,901,935	71,713,754	223,411,260
595	Kanara T. C.	14,290,836	16,402,433	21,158,869	24,831,031	76,683,168
595	Karugutu T. C.	16,973,268	19,481,217	25,130,450	29,491,889	91,076,824
595	Kibuuku T. C.	19,423,908	22,293,961	28,758,844	33,749,997	104,226,711
595	Rwebisengo T. C.	17,257,733	19,807,714	25,551,626	29,986,160	92,603,234
595	Ntoroko Dist. Mech Imp	8,425,811	9,670,799	12,475,172	14,640,262	45,212,044
595	Kanara T. C. Mech Imp	3,104,809	3,563,572	4,596,949	5,394,759	16,660,089
595	Karugutu T. C. Mech Imp	4,676,470	5,367,460	6,923,935	8,125,597	25,093,462
595	Kibuuku T. C. Mech Imp	3,857,853	4,427,884	5,711,898	6,703,209	20,700,843
595	Rwebisengo T. C. Mech Imp	2,152,928	2,471,042	3,187,604	3,740,819	11,552,393
595	Ntoroko CARs	-	34,485,293	-	-	34,485,293
595 Total		131,972,582	185,957,982	195,397,282	228,377,476	741,705,322
596	Serere Dist. Rds	68,364,681	78,466,162	101,220,061	117,264,034	365,314,938
596	Kasilo T. C.	15,031,289	17,252,294	22,255,176	26,117,605	80,656,366
596	Serere T. C.	23,403,440	26,861,503	34,650,898	40,664,628	125,580,470
596	Kadungulu T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
596	Kidetok T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
596	Serere Dist. Mech Imp	9,356,085	10,738,529	13,852,526	16,256,659	50,203,799
596	Kasilo T. C. Mech Imp	2,029,943	2,329,885	3,005,513	3,527,126	10,892,466
596	Serere T. C. Mech Imp	2,253,508	2,586,483	3,336,521	3,915,581	12,092,093
596	Kadungulu T. C. Mech Imp	-	-	-	-	-
596	Kidetok T. C. Mech Imp	-	-	-	-	-
596	Serere CARs	-	68,711,226	-	-	68,711,226
596 Total		139,075,156	228,335,956	205,913,281	240,126,964	813,451,357
597	Kyankwanzi Dist. Rds	58,751,061	67,432,045	86,986,231	100,774,059	313,943,396
597	Butemba T. C.	18,042,882	20,708,876	26,714,110	31,350,395	96,816,262
597	Ntwetwe T. C.	15,689,260	18,007,485	23,229,360	27,260,861	84,186,966
597	Kyankwanzi T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
597	Kyankwanzi Dist. Mech Imp	10,290,059	11,810,506	15,235,359	17,879,485	55,215,409
597	Butemba T. C. Mech Imp	2,036,396	2,337,291	3,015,067	3,538,338	10,927,093
597	Ntwetwe T. C. Mech Imp	1,734,759	1,991,085	2,568,467	3,014,229	9,308,541
597	Kyankwanzi T. C. Mech Imp	-	-	-	-	-
597	Kyankwazi CARs	-	47,610,240	-	-	47,610,240

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
597 Total		115,862,522	180,592,465	171,544,887	200,008,032	668,007,906
	Kalungu Dist. Rds	68,109,110	78,172,828	100,841,664	116,825,659	363,949,261
598	Kalungu T. C.	18,355,978	21,068,235	27,177,677	31,894,416	98,496,306
598	Lukaya T. C.	18,594,626	21,342,145	27,531,016	32,309,077	99,776,863
598	Kyamulibwa T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
598	Kalungu Dist. Mech Imp	12,231,259	14,038,535	18,109,480	21,252,415	65,631,690
598	Kalungu T. C. Mech Imp	2,349,576	2,696,746	3,478,758	4,082,503	12,607,583
598	Lukaya T. C. Mech Imp	3,008,553	3,453,093	4,454,433	5,227,509	16,143,588
598	Kyamulibwa T. C. Mech Imp	-	-	-	-	-
598	Kalungu CARs	-	55,301,684	-	-	55,301,684
598 Total		131,967,206	206,768,203	195,389,322	227,782,245	761,906,975
599	Lwengo Dist. Rds	68,872,116	79,048,575	101,971,364	118,134,423	368,026,479
599	Kyazanga T. C.	19,657,407	22,561,961	29,104,559	34,155,712	105,479,638
599	Lwengo T. C.	15,562,271	17,861,733	23,041,342	27,040,211	83,505,557
599	Lwengo Dist. Mech Imp	16,381,800	18,802,354	24,254,729	28,464,183	87,903,066
599	Kyazanga T. C. Mech Imp	2,964,314	3,402,317	4,388,934	5,150,641	15,906,206
599	Lwengo T. C. Mech Imp	1,724,045	1,978,788	2,552,603	2,995,613	9,251,048
599	Lwengo CARs	-	55,990,604	-	-	55,990,604
599 Total		125,161,952	199,646,332	185,313,531	215,940,783	726,062,599
600	Bukomansimbi Dist. Rds	55,888,242	64,146,220	82,747,571	95,863,546	298,645,580
600	Bukomansimbi T. C.	16,500,444	18,938,529	24,430,392	28,670,333	88,539,699
600	Bukomansimbi Dist. Mech Imp	11,188,378	12,841,559	16,565,400	19,440,357	60,035,692
600	Bukomansimbi T. C. Mech Imp	2,385,334	2,737,788	3,531,701	4,144,635	12,799,458
600	Bukomansimbi CARs	-	42,170,525	-	-	42,170,525
600 Total		85,962,398	140,834,621	127,275,064	148,118,871	502,190,954
601	Mitooma Dist. Rds	52,796,991	60,598,210	78,170,696	90,561,209	282,127,107
601	Kashensero T. C.	14,242,770	16,347,264	21,087,703	24,747,514	76,425,252
601	Mitooma T. C.	14,490,015	16,631,042	21,453,771	25,177,115	77,751,944
601	Mitooma Dist. Mech Imp	17,527,888	20,117,787	25,951,615	30,455,568	94,052,858
601	Kashensero T. C. Mech Imp	4,222,627	4,846,557	6,251,979	7,337,022	22,658,186
601	Mitooma T. C. Mech Imp	4,800,415	5,509,719	7,107,447	8,340,958	25,758,538
601	Mitooma CARs	-	64,263,497	-	-	64,263,497
601 Total		108,080,707	188,314,077	160,023,211	186,619,386	643,037,382
602	Rubirizi Dist. Rds	41,639,670	47,792,297	61,651,278	71,423,367	222,506,613
602	Katerera T. C.	13,866,900	15,915,856	20,531,193	24,094,421	74,408,371
602	Rubirizi T. C.	13,062,391	14,992,474	19,340,045	22,696,547	70,091,456
602	Rubirizi Dist. Mech Imp	18,139,496	20,819,766	26,857,156	31,518,268	97,334,687
602	Katerera T. C. Mech Imp	5,292,925	6,075,001	7,836,651	9,196,717	28,401,293
602	Rubirizi T. C. Mech Imp	4,964,698	5,698,276	7,350,682	8,626,407	26,640,062
602	Rubirizi CARs	-	38,668,917	-	-	38,668,917

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
602 Total		96,966,080	149,962,586	143,567,006	167,555,727	558,051,399
603	Ngora Dist. Rds	49,367,190	56,661,625	73,092,566	84,678,166	263,799,545
603	Ngora T. C.	13,040,660	14,967,531	19,307,870	22,658,788	69,974,849
603	Ngora Dist. Mech Imp	9,330,464	10,709,122	13,814,592	16,212,141	50,066,318
603	Ngora T. C. Mech Imp	2,506,761	2,877,157	3,711,485	4,355,620	13,451,022
603	Ngora CARs	-	45,244,518	-	-	45,244,518
603 Total		74,245,074	130,459,953	109,926,512	127,904,714	442,536,253
604	Napak Dist. Rds	70,621,364	81,056,290	104,561,283	121,134,859	377,373,797
604	Lorengecora T. C.	15,272,808	17,529,499	22,612,766	26,537,255	81,952,327
604	Napak Dist. Mech Imp	10,864,052	12,469,311	16,085,206	18,876,825	58,295,394
604	Lorengecora T. C. Mech Imp	1,819,379	2,088,208	2,693,754	3,161,260	9,762,602
604	Napak CARs	-	54,553,377	-	-	54,553,377
604 Total		98,577,602	167,696,685	145,953,009	169,710,199	581,937,496
605	Kibuuku Dist. Rds	49,367,190	56,661,625	73,092,566	84,678,166	263,799,545
605	Kibuku T. C.	14,266,389	16,374,373	21,122,672	24,788,553	76,551,987
605	Kibuuku Dist. Mech Imp	6,767,933	7,767,954	10,020,533	11,759,616	36,316,036
605	Kibuku T. C. Mech Imp	3,082,648	3,538,137	4,564,138	5,356,253	16,541,176
605	Kibuuku CARs	-	42,140,391	-	-	42,140,391
605 Total		73,484,159	126,482,480	108,799,909	126,582,587	435,349,136
606	Nwoya Dist. Rds	51,360,586	58,949,563	76,043,968	88,097,383	274,451,500
606	Anaka T. C.	13,411,908	15,393,635	19,857,537	23,303,851	71,966,931
606	Nwoya Dist. Mech Imp	5,084,913	5,836,253	7,528,671	8,835,286	27,285,123
606	Anaka T. C. Mech Imp	2,062,502	2,367,255	3,053,720	3,583,699	11,067,176
606	Nwoya CARs	-	31,280,279	-	-	31,280,279
606 Total		71,919,909	113,826,985	106,483,896	123,820,219	416,051,009
607	Kole Dist. Rds	65,042,390	74,652,973	96,301,110	111,565,400	347,561,872
607	Ayer T. C.	12,627,517	14,493,344	18,696,175	21,940,933	67,757,969
607	Kole Dist. Mech Imp	5,882,037	6,751,159	8,708,884	10,220,328	31,562,408
607	Ayer T. C. Mech Imp	566,460	650,160	838,695	984,252	3,039,567
607	Kole CARs	-	57,843,275	-	-	57,843,275
607 Total		84,118,404	154,390,910	124,544,865	144,710,913	507,765,091
608	Butambala Dist. Rds	35,926,112	41,234,511	53,191,842	61,623,060	191,975,525
608	Gombe T. C.	21,884,172	25,117,751	32,401,486	38,024,827	117,428,236
608	Butambala Dist. Mech Imp	7,102,739	8,152,231	10,516,244	12,341,359	38,112,574
608	Gombe T. C. Mech Imp	5,852,268	6,716,992	8,664,810	10,168,604	31,402,675
608	Butambala CARs	-	33,311,213	-	-	33,311,213
608 Total		70,765,293	114,532,698	104,774,382	122,157,850	412,230,223
609	Sheema Dist. Rds	65,931,635	75,673,612	97,617,717	113,090,697	352,313,662
609	Bugonji T. C.	16,724,711	19,195,934	24,762,439	29,060,008	89,743,092

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
609	Kakindo T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
609	Shuuku T. C.	10,474,142	12,021,788	15,507,909	18,199,337	56,203,176
609	Kitagata T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
609	Masheruka T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
609	Sheema Dist. Mech Imp	17,595,899	20,195,847	26,052,311	30,573,740	94,417,796
609	Bugonji T. C. Mech Imp	5,860,385	6,726,309	8,676,828	10,182,708	31,446,229
609	Kakindo T. C. Mech Imp	-	-	-	-	-
609	Shuuku T. C. Mech Imp	-	-	-	-	-
609	Kitagata T. C. Mech Imp	-	-	-	-	-
609	Masheruka T. C. Mech Imp	-	-	-	-	-
609	Sheema CARs	-	45,777,092	-	-	45,777,092
609 Total		144,541,086	211,675,392	214,006,082	249,678,488	819,901,048
610	Buhweju Dist. Rds	37,353,419	42,872,714	55,305,098	64,071,280	199,602,511
610	Nsiika T. C.	13,915,495	15,971,631	20,603,142	24,178,857	74,669,126
610	Kashenyi- Kajani T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
610	Buhweju Dist. Mech Imp	10,521,225	12,075,828	15,577,620	18,281,146	56,455,819
610	Nsiika T. C. Mech Imp	2,535,577	2,910,231	3,754,150	4,405,690	13,605,648
610	Kashenyi- Kajani T. C. Mech Imp	-	-	-	-	-
610	Buhweju CARs	-	35,928,058	-	-	35,928,058
610 Total		73,643,821	120,453,400	109,036,302	127,127,639	430,261,162
611	Agago Dist. Rds	87,363,257	100,271,944	129,349,162	149,851,762	466,836,124
611	Kalongo T. C.	18,794,131	21,571,128	27,826,401	32,655,727	100,847,387
611	Lokole T. C.	22,303,049	25,598,520	33,021,670	38,752,644	119,675,883
611	Patongo T. C.	15,475,604	17,762,260	22,913,024	26,889,623	83,040,511
611	Agago Dist. Mech Imp	5,022,705	5,764,853	7,436,566	8,727,196	26,951,321
611	Kalongo T. C. Mech Imp	803,365	922,070	1,189,455	1,395,887	4,310,776
611	Lokole T. C. Mech Imp	843,817	968,498	1,249,347	1,466,173	4,527,834
611	Patongo T. C. Mech Imp	730,314	838,224	1,081,295	1,268,956	3,918,790
611	Agago CARs	-	76,508,647	-	-	76,508,647
611 Total		151,336,240	250,206,144	224,066,919	261,007,969	886,617,272
612	Kween Dist. Rds	37,538,148	43,084,739	55,578,605	64,388,140	200,589,632
612	Binyiny T. C.	13,465,486	15,455,129	19,936,863	23,396,944	72,254,423
612	Kaproron T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
612	Kween Dist. Mech Imp	7,249,174	8,320,303	10,733,054	12,595,797	38,898,328
612	Binyiny T. C. Mech Imp	3,536,472	4,059,016	5,236,064	6,144,793	18,976,346
612	Kaproron T. C. Mech Imp	-	-	-	-	-
612	Kween CARs	-	35,528,916	-	-	35,528,916
612 Total		71,107,384	117,143,040	105,280,880	122,716,340	416,247,645
613	Kagadi Dist. Rds	65,495,195	75,172,684	96,971,528	112,342,084	349,981,491
613	Kagadi T. C.	22,135,107	25,405,764	32,773,018	38,460,838	118,774,728
613	Muhoro T. C.	18,575,630	21,320,342	27,502,891	32,276,071	99,674,933
613	Mabaale T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
613	Kagadi Dist. Mech Imp	7,981,786	9,161,165	11,817,753	13,868,746	42,829,450
613	Kagadi T. C. Mech Imp	2,464,887	2,829,095	3,649,487	4,282,862	13,226,331
613	Muhoro T. C. Mech Imp	3,433,817	3,941,193	5,084,075	5,966,425	18,425,510
613	Mabaale T. C. Mech Imp	-	-	-	-	-
613	Kagadi CARs	-	62,905,595	-	-	62,905,595
613 Total		129,404,526	211,430,775	191,595,044	223,387,693	755,818,038
614	Kakumiro Dist. Rds	62,295,625	71,500,350	92,234,277	106,853,950	332,884,202
614	Kakumiro T. C.	16,595,567	19,047,707	24,571,230	28,835,614	89,050,117
524	Kisiita T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
614	Kakumiro Dist. Mech Imp	7,749,084	8,894,079	11,473,216	13,464,415	41,580,793
614	Kakumiro T. C. Mech Imp	1,233,134	1,415,341	1,825,766	2,142,632	6,616,873
524	Kisiita T. C. Mech Imp	-	-	-	-	-
614	Kakumiro CARs	-	59,832,533	-	-	59,832,533
614 Total		87,873,410	160,690,010	130,104,489	167,487,276	546,155,184
615	Omoro Dist. Rds	45,750,502	52,510,540	67,737,734	78,474,561	244,473,336
615	Omoro T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
615	Omoro Dist. Mech Imp	8,428,622	9,674,025	12,479,334	14,645,146	45,227,127
615	Omoro T. C. Mech Imp	-	-	-	-	-
615	Omoro CARs	-	31,980,666	-	-	31,980,666
615 Total		63,497,229	104,860,167	94,013,360	109,310,373	371,681,129
616	Rubanda Dist. Rds	52,696,491	60,482,860	78,021,896	87,732,209	278,933,455
616	Hamurwa T. C.	13,033,536	14,959,355	19,297,322	21,980,810	69,271,024
616	Rubanda T. C.	9,318,105	10,694,937	13,796,293	15,714,807	49,524,141
616	Rubanda Dist. Mech Imp	9,234,145	10,598,571	13,671,983	15,573,210	49,077,910
616	Hamurwa T. C. Mech Imp	2,090,735	2,399,660	3,095,522	3,525,985	11,111,903
616	Rubanda T. C. Mech Imp	-	-	-	-	-
616	Rubanda CARs	-	37,212,883	-	-	37,212,883
616 Total		86,373,012	136,348,265	127,883,016	144,527,021	495,131,315
617	Namisingwa Dist. Rds	53,810,076	61,760,987	79,670,659	92,298,925	287,540,647
617	Lwakhakha T. C.	15,793,392	18,127,004	23,383,538	27,441,796	84,745,731
617	Magale T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
617	Namisingwa Dist. Mech Imp	7,666,408	8,799,187	11,350,806	13,320,760	41,137,161
617	Lwakhakha T. C. Mech Imp	2,194,829	2,519,135	3,249,642	3,813,624	11,777,230
617	Magale T. C. Mech Imp	-	-	-	-	-
617	Namisingwa CARs	-	61,038,852	-	-	61,038,852
617 Total		88,782,810	162,940,101	131,450,938	153,065,771	536,239,620
618	Pakwach Dist. Rds	44,639,722	51,235,633	66,093,125	76,569,272	238,537,751
618	Pakwach T. C.	22,527,868	25,856,558	33,354,535	39,143,279	120,882,239
618	Pakwach Dist. Mech Imp	6,448,693	7,401,544	9,547,871	11,204,922	34,603,030
618	Pakwach T. C. Mech Imp	2,224,074	2,552,700	3,292,941	3,864,437	11,934,152
618	Pakwach CARs	-	32,189,833	-	-	32,189,833
618 Total		75,840,356	119,236,267	112,288,471	130,781,910	438,147,005
619	Butebo Dist. Rds	35,878,959	41,180,390	53,122,027	61,542,179	191,723,555

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
619	Butebo Dist. Mech Imp	6,589,289	7,562,914	9,756,035	11,449,214	35,357,453
619	Butebo CARs	-	32,127,497	-	-	32,127,497
619 Total		42,468,248	80,870,801	62,878,062	72,991,393	259,208,505
620	Rukiga Dist. Rds	27,284,840	31,316,414	40,397,660	46,800,926	145,799,840
620	Muhanga T. C.	15,385,725	17,659,101	22,779,950	26,733,454	82,558,230
620	Rukiga Dist. Mech Imp	10,147,136	11,646,465	15,023,748	17,631,148	54,448,497
620	Muhanga T. C. Mech Imp	1,836,213	2,107,529	2,718,678	3,190,510	9,852,931
620	Rukiga CARs	-	19,267,840	-	-	19,267,840
620 Total		54,653,914	81,997,349	80,920,036	94,356,039	311,927,338
621	Kyotera Dist. Rds	91,706,661	105,257,125	135,779,963	157,301,883	490,045,632
621	Kalisizo T. C.	85,388,770	98,005,710	126,425,756	148,367,190	458,187,426
621	Kyotera T. C.	65,723,217	75,434,399	97,309,136	114,197,324	352,664,075
621	Kyotera Dist. Mech Imp	10,465,016	12,011,313	15,494,397	18,183,480	56,154,206
621	Kalisizo T. C. Mech Imp	1,769,690	2,031,177	2,620,185	3,074,923	9,495,976
621	Kyotera T. C. Mech Imp	1,907,521	2,189,374	2,824,257	3,314,412	10,235,564
621	Kyotera CARs	-	83,142,689	-	-	83,142,689
621 Total		256,960,875	378,071,787	380,453,694	444,439,211	1,459,925,567
622	Bunyangabu Dist. Rds	40,620,975	46,623,081	60,143,009	69,676,028	217,063,093
622	Kibiito T. C.	17,627,669	20,232,312	26,099,350	30,628,943	94,588,274
622	Rubona T. C.	16,110,221	18,490,648	23,852,632	27,992,302	86,445,803
622	Rwimi T. C.	15,371,666	17,642,965	22,759,135	26,709,027	82,482,794
622	Kyamukuba T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
622	Buheesi T. C.	9,318,105	10,694,937	13,796,293	16,190,666	50,000,000
622	Bunyangabu Dist. Mech Imp	9,410,683	10,801,194	13,933,362	16,351,524	50,496,763
622	Kibiito T. C. Mech Imp	849,669	975,214	1,258,011	1,476,341	4,559,234
622	Rubona T. C. Mech Imp	1,258,142	1,444,044	1,862,793	2,186,084	6,751,062
622	Rwimi T. C. Mech Imp	1,252,696	1,437,793	1,854,729	2,176,620	6,721,838
622	Kyamukuba T. C. Mech Imp	-	-	-	-	-
622	Buheesi T. C. Mech Imp	-	-	-	-	-
622	Bunyangabu CARs	-	32,761,741	-	-	32,761,741
622 Total		121,137,931	171,798,864	179,355,605	209,578,201	681,870,601
Grand Total DISTRICTS		14,521,159,602	24,482,662,505	21,499,883,252	23,598,711,447	84,102,416,806
MUNICIPAL COUNCILS						
751	Arua MC	194,144,815	222,831,414	287,448,866	337,336,170	1,041,761,265
751	Mech Imp	13,093,395	15,028,060	19,385,950	22,750,419	70,257,824
751 Total		207,238,210	237,859,474	306,834,816	360,086,589	1,112,019,089
752	Entebbe MC	281,302,469	322,867,376	416,493,613	488,776,883	1,509,440,341
752	Mech Imp	17,120,197	19,649,856	25,347,992	29,747,185	91,865,230
752 Total		298,422,666	342,517,232	441,841,605	518,524,068	1,601,305,571

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
753	FortPortal MC	168,025,096	192,852,278	248,776,272	291,951,874	901,605,520
753	Mech Imp	15,315,412	17,578,398	22,675,845	26,611,282	82,180,938
753 Total		183,340,508	210,430,677	271,452,118	318,563,156	983,786,458
754	Gulu MC	252,926,117	290,298,170	374,479,872	439,471,575	1,357,175,734
754	Mech Imp	8,643,926	9,921,142	12,798,110	15,019,247	46,382,424
754 Total		261,570,043	300,219,311	387,277,982	454,490,822	1,403,558,158
755	Jinja MC	249,697,243	286,592,201	369,699,234	433,861,248	1,339,849,927
755	Mech Imp	16,205,051	18,599,489	23,993,036	28,157,073	86,954,650
755 Total		265,902,294	305,191,691	393,692,270	462,018,322	1,426,804,576
757	Kabale MC	182,521,287	209,490,409	270,239,187	317,139,719	979,390,602
757	Mech Imp	10,466,677	12,013,220	15,496,857	18,186,366	56,163,119
751 Total		192,987,964	221,503,629	285,736,044	335,326,085	1,035,553,721
758	Lira MC	248,079,575	284,735,509	367,304,131	431,050,471	1,331,169,685
758	Mech Imp	12,488,037	14,333,254	18,489,662	21,698,578	67,009,530
758 Total		260,567,612	299,068,762	385,793,792	452,749,049	1,398,179,215
759	Masaka MC	199,740,979	229,254,460	295,734,489	347,059,780	1,071,789,708
759	Mech Imp	11,410,902	13,096,963	16,894,867	19,827,003	61,229,735
759 Total		211,151,880	242,351,423	312,629,356	366,886,784	1,133,019,443
760	Mbale MC	218,179,057	280,416,926	323,033,723	379,096,848	1,200,726,554
760	Mech Imp	8,436,130	9,682,642	12,490,449	14,658,191	45,267,412
760 Total		226,615,187	290,099,568	335,524,172	393,755,039	1,245,993,967
761	Mbarara MC	212,985,391	244,455,850	315,344,033	370,072,598	1,142,857,872
761	Mech Imp	12,239,086	14,047,518	18,121,068	21,266,014	65,673,686
761 Total		225,224,476	258,503,369	333,465,101	391,338,612	1,208,531,558
762	Moroto MC	105,231,314	120,780,164	155,804,428	182,844,587	564,660,493
762	Mech Imp	5,403,463	6,201,872	8,000,313	9,388,782	28,994,430
762 Total		110,634,777	126,982,036	163,804,741	192,233,369	593,654,923
763	Soroti MC	225,708,987	259,059,470	334,182,463	392,180,474	1,211,131,394
763	Mech Imp	12,593,338	14,454,114	18,645,570	21,881,545	67,574,567
763 Total		238,302,326	273,513,585	352,828,033	414,062,018	1,278,705,961
764	Tororo MC	129,365,681	148,480,595	191,537,530	224,779,237	694,163,043
764	Mech Imp	11,094,333	12,733,618	16,426,158	19,276,949	59,531,056
764 Total		140,460,014	161,214,213	207,963,687	244,056,186	753,694,100
770	Kasese MC	187,917,456	215,683,908	278,228,700	326,515,827	1,008,345,891
770	Mech Imp	20,223,600	23,211,814	29,942,860	35,139,500	108,517,775
770 Total		208,141,056	238,895,723	308,171,559	361,655,328	1,116,863,666
771	Hoima MC	146,690,342	168,365,127	217,188,249	254,881,688	787,125,406
771	Mech Imp	10,841,667	12,443,618	16,052,063	18,837,930	58,175,278
771 Total		157,532,009	180,808,745	233,240,312	273,719,618	845,300,684

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
772	Mukono MC	167,531,412	192,285,648	248,045,329	291,094,074	898,956,463
772	Mech Imp	10,429,414	11,970,451	15,441,685	18,121,619	55,963,169
772 Total		177,960,826	204,256,099	263,487,014	309,215,693	954,919,632
773	Iganga MC	130,469,674	149,747,713	193,172,090	226,697,479	700,086,956
773	Mech Imp	7,977,481	9,156,224	11,811,378	13,861,266	42,806,349
773 Total		138,447,155	158,903,936	204,983,469	240,558,745	742,893,305
774	Masindi MC	121,311,675	139,236,539	179,612,849	210,785,005	650,946,068
774	Mech Imp	13,856,575	15,904,006	20,515,907	24,076,482	74,352,970
774 Total		135,168,250	155,140,545	200,128,756	234,861,487	725,299,038
775	Ntungamo MC	109,221,880	125,360,371	161,712,820	189,778,391	586,073,461
775	Mech Imp	7,091,459	8,139,284	10,499,543	12,321,759	38,052,045
775 Total		116,313,339	133,499,655	172,212,363	202,100,150	624,125,507
776	Busia MC	127,722,470	146,594,585	189,104,607	215,401,514	678,823,176
776	Mech Imp	3,349,013	3,843,859	4,958,515	5,648,047	17,799,434
776 Total		131,071,483	150,438,444	194,063,122	221,049,561	696,622,610
777	Ishaka MC	145,474,627	166,969,779	215,388,273	252,769,323	780,602,002
777	Mech Imp	11,419,502	13,106,834	16,907,601	19,841,947	61,275,885
777 Total		156,894,129	180,076,613	232,295,874	272,611,271	841,877,887
778	Rukungiri MC	124,433,838	142,820,029	184,235,492	216,209,917	667,699,276
778	Mech Imp	13,596,435	15,605,428	20,130,746	23,624,476	72,957,085
778 Total		138,030,273	158,425,457	204,366,238	239,834,393	740,656,361
779	Nansana MC	182,578,945	209,556,586	270,324,554	317,239,902	979,699,987
779	Mech Imp	17,926,515	20,575,315	26,541,819	31,148,203	96,191,853
754 Total		200,505,460	230,131,901	296,866,373	348,388,105	1,075,891,839
780	Makindye Ssabagabo MC	37,532,902	43,078,717	55,570,838	65,215,264	201,397,721
780	Mech Imp	8,286,431	9,510,824	12,268,806	14,398,081	44,464,142
755 Total		45,819,333	52,589,541	67,839,644	79,613,345	245,861,863
781	Kira MC	191,857,157	220,205,735	284,061,782	333,361,252	1,029,485,926
781	Mech Imp	18,384,221	21,100,651	27,219,494	31,943,490	98,647,856
751 Total		210,241,378	241,306,386	311,281,276	365,304,742	1,128,133,782
782	Kisoro MC	20,955,429	24,051,777	31,026,398	36,411,089	112,444,693
782	Mech Imp	3,318,851	3,809,240	4,913,857	5,766,667	17,808,616
758 Total		24,274,280	27,861,018	35,940,255	42,177,756	130,253,309
783	Mityana MC	37,217,964	42,717,245	55,104,544	64,668,044	199,707,798
783	Mech Imp	4,652,541	5,339,995	6,888,506	8,084,020	24,965,062
759 Total		41,870,506	48,057,240	61,993,051	72,752,064	224,672,860
784	Kitgum MC	42,880,681	49,216,678	63,488,707	74,507,294	230,093,361
784	Mech Imp	3,229,546	3,706,740	4,781,634	5,611,495	17,329,415
760 Total		46,110,228	52,923,418	68,270,340	80,118,790	247,422,776
785	Koboko MC	36,034,994	41,359,480	53,353,050	62,612,575	193,360,098
785	Mech Imp	4,626,103	5,309,651	6,849,362	8,038,082	24,823,198
761 Total		40,661,097	46,669,130	60,202,412	70,650,657	218,183,296
786	Mubende MC	30,114,682	34,564,390	44,587,495	52,325,741	161,592,308

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
786	Mech Imp	6,545,444	7,512,591	9,691,119	11,373,031	35,122,185
762 Total		36,660,126	42,076,981	54,278,614	63,698,772	196,714,493
787	Kumi MC	17,795,599	20,425,055	26,347,986	30,920,730	95,489,370
787	Mech Imp	5,380,685	6,175,728	7,966,588	9,349,204	28,872,204
763 Total		23,176,284	26,600,783	34,314,573	40,269,934	124,361,574
788	Lugazi MC	36,795,503	42,232,361	54,479,052	63,933,997	197,440,913
788	Mech Imp	5,972,118	6,854,551	8,842,258	10,376,849	32,045,775
764 Total		42,767,620	49,086,912	63,321,310	74,310,845	229,486,687
789	Kamuli MC	18,484,135	21,215,328	27,367,424	31,173,141	98,240,028
789	Mech Imp	5,078,981	5,829,445	7,519,889	8,565,605	26,993,921
770 Total		23,563,116	27,044,773	34,887,313	39,738,747	125,233,949
790	Kapchorwa MC	19,371,690	22,234,028	28,681,531	33,659,265	103,946,514
790	Mech Imp	3,324,914	3,816,199	4,922,834	5,777,201	17,841,148
771 Total		22,696,604	26,050,227	33,604,365	39,436,467	121,787,662
791	Ibanda MC	31,142,737	35,744,349	46,109,624	54,112,038	167,108,747
791	Mech Imp	4,883,835	5,605,465	7,230,958	8,485,904	26,206,162
772 Total		36,026,572	41,349,814	53,340,581	62,597,942	193,314,909
792	Njeru MC	55,110,863	63,253,976	81,596,591	95,757,836	295,719,266
792	Mech Imp	3,287,907	3,773,724	4,868,042	5,712,900	17,642,572
773 Total		58,398,770	67,027,700	86,464,632	101,470,736	313,361,838
793	Apac MC	17,780,832	20,408,106	26,326,122	30,895,071	95,410,131
793	Mech Imp	3,393,353	3,894,750	5,024,164	5,896,117	18,208,384
774 Total		21,174,185	24,302,856	31,350,286	36,791,188	113,618,515
794	Nebbi MC	25,641,816	29,430,619	37,965,015	44,553,917	137,591,367
794	Mech Imp	5,729,973	6,576,627	8,483,741	9,956,111	30,746,452
775 Total		31,371,789	36,007,246	46,448,756	54,510,027	168,337,819
795	Bugiri MC	23,847,284	27,370,930	35,308,050	41,435,830	127,962,093
795	Mech Imp	3,273,347	3,757,013	4,846,485	5,687,602	17,564,447
776 Total		27,120,631	31,127,943	40,154,535	47,123,432	145,526,540
796	Sheema MC	44,044,579	50,552,552	65,211,962	76,529,623	236,338,716
796	Mech Imp	10,427,257	11,967,976	15,438,492	18,117,872	55,951,598
777 Total		54,471,836	62,520,528	80,650,454	94,647,496	292,290,313
797	Kotido MC	21,412,246	24,576,093	31,702,757	37,204,832	114,895,928
797	Mech Imp	3,742,400	4,295,372	5,540,960	6,502,604	20,081,337
778 Total		25,154,646	28,871,466	37,243,717	3,707,436	134,977,265
Grand Total MC		5,194,040,936	5,991,506,049	7,690,244,911	8,756,216,515	27,632,008,411

Annex 5:

**Financial performance of DUCAR Designated
Agencies in FY 2017/18**

Annex 5: Financial performance of DUCAR Designated Agencies in FY 2017/18

Vote	Programme	Amount Budget US\$	Disbursement US\$	Expenditure US\$	Remark % Spent
UGANDA NATIONAL ROADS AUTHORITY					
	UNRA	267,917,000,000	267,917,000,000	265,150,962,422	99%
	Total	267,917,000,000	267,917,000,000	265,150,962,422	99%
KAMPALA CAPITAL CITY AUTHORITY					
	KCCA	19,525,024,690	19,525,024,690	18,862,106,442	97%
	Total	19,525,024,690	19,525,024,690	18,862,106,442	97%
DISTRICTS					
501	Adjumani Dist. Rds	602,322,701	599,822,098	389,942,000	
501	Adjumani T. C.	155,169,353	155,169,353	-	
501	Adjumani Dist. Mech Imp	78,016,483	78,016,483	-	
501	Adjumani T. C. Mech Imp	18,403,500	18,403,500	-	
501	Adjumani CARs	89,558,001	89,558,001	89,557,000	
501 Total		943,470,038	940,969,436	479,499,000	51%
502	Apac Dist. Rds	486,901,855	484,880,434	-	
502	Aduku T. C.	87,115,818	87,115,818	-	
502	Apac Dist. Mech Imp	62,509,139	62,509,139	-	
502	Aduku T. C. Mech Imp	6,918,775	6,918,775	-	
502	Apac CARs	76,596,465	76,596,465	-	
502 Total		720,042,053	718,020,632	-	0%
503	Arua Dist. Rds	823,304,579	819,886,548	790,339,000	
503	Arua Dist. Mech Imp	24,253,240	24,253,240	-	
503	Arua CARs	159,900,227	159,900,227	159,900,000	
503 Total		1,007,458,045	1,004,040,014	950,239,000	95%
504	Bugiri Dist. Rds	727,157,062	724,138,197	847,147,000	
504	Bugiri Dist. Mech Imp	110,214,603	110,214,603	-	
504	Bugiri CARs	112,771,771	112,771,771	-	
504 Total		950,143,436	947,124,571	847,147,000	89%
505	Bundibugyo Dist. Rds	341,106,195	339,690,059	355,875,410	
505	Bundibugyo T. C.	335,334,780	335,334,780	342,463,000	
505	Nyahuka T. C.	98,293,267	98,293,267	78,786,000	
505	Ntandi T. C.	50,000,000	50,000,000	50,000,000	
505	Busunga T. C.	50,000,000	50,000,000	49,910,000	
505	Bugankire T. C.	50,000,000	50,000,000	36,204,000	
505	Butama-Mitunda T. C.	50,000,000	50,000,000	54,495,000	
505	Bundibugyo Dist. Mech Imp	48,427,217	48,427,217	-	
505	Bundibugyo T. C. Mech Imp	19,164,652	19,164,652	-	
505	Nyahuka T. C. Mech Imp	5,563,494	5,563,494	-	
505	Ntandi T. C. Mech Imp	-	-	-	
505	Busunga T. C. Mech Imp	-	-	-	
505	Bugankire T. C. Mech Imp	-	-	-	
505	Butama-Mitunda T. C. Mech Imp	-	-	-	
505	Bundibugyo CARs	57,528,975	57,528,975	4,694,000	
505 Total		1,105,418,581	1,104,002,445	972,427,410	88%
506	Bushenyi Dist. Rds	373,841,394	372,289,354	431,586,000	
506	Kyamuhanga T. C.	50,000,000	50,000,000	43,978,000	
506	Rwentuha T. C.	50,000,000	50,000,000	52,484,000	
506	Bushenyi Dist. Mech Imp	81,622,586	81,622,586	-	
506	Kyamuhanga T. C. Mech Imp	-	-	-	
506	Rwentuha T. C. Mech Imp	-	-	-	
506	Bushenyi CARs	54,726,622	54,726,622	84,615,000	
506 Total		610,190,602	608,638,562	612,663,000	101%
507	Busia Dist. Rds	334,091,958	332,704,942	419,958,000	
507	Busia Dist. Mech Imp	87,350,391	87,350,391	-	
507	Busia CARs	60,126,767	60,126,767	-	
507 Total		481,569,115	480,182,099	419,958,000	87%
508	Gulu Dist. Rds	355,652,640	354,176,113	-	
508	Gulu Dist. Mech Imp	69,611,426	69,611,426	-	
508	Gulu CARs	46,331,384	46,331,384	-	
508 Total		471,595,450	470,118,923	-	0%
509	Hoima Dist. Rds	681,793,257	678,962,725	717,038,000	
509	Kigorobya T. C.	74,548,246	74,548,246	65,220,000	
509	Buhimba T. C.	50,000,000	50,000,000	80,543,000	
509	Hoima Dist. Mech Imp	86,300,033	86,300,033	-	
509	Kigorobya T. C. Mech Imp	9,617,664	9,617,664	-	
509	Buhimba T. C. Mech Imp	-	-	-	
509	Hoima CARs	117,260,219	117,260,219	117,259,000	
509 Total		1,019,519,419	1,016,688,887	980,060,000	96%
510	Iganga Dist. Rds	502,897,070	500,809,243	706,839,800	

Vote	Programme	Amount Budget UShs	Disbursement UShs	Expenditure UShs	Remark % Spent
510	Busembatya T. C.	101,695,091	101,695,091	93,452,120	
510	Iganga Dist. Mech Imp	76,832,642	76,832,642	-	
510	Busembatya T. C. Mech Imp	13,679,204	13,679,204	-	
510	Iganga CARs	121,740,662	121,740,662	151,740,660	
510 Total		816,844,669	814,756,842	952,032,580	117%
511	Jinja Dist. Rds	496,939,186	494,876,093	1,092,335,000	
511	Bugembe T. C.	149,209,021	149,209,021	154,515,000	
511	Buwenge T. C.	106,931,815	106,931,815	110,633,302	
511	Kakira T. C.	86,275,748	86,275,748	106,586,000	
511	Jinja Dist. Mech Imp	87,072,551	87,072,551	-	
511	Bugembe T. C. Mech Imp	15,463,885	15,463,885	-	
511	Buwenge T. C. Mech Imp	8,428,629	8,428,629	-	
511	Kakira T. C. Mech Imp	16,887,621	16,887,621	-	
511	Jinja CARs	90,695,314	90,695,314	90,696,000	
511 Total		1,057,903,771	1,055,840,679	1,554,765,302	147%
512	Kabale Dist. Rds	286,028,222	284,840,747	377,134,000	
512	Katuna T. C.	104,261,826	104,261,826	111,702,937	
512	Ryakarimira T. C.	50,000,000	50,000,000	50,000,100	
512	Kabale Dist. Mech Imp	92,287,463	92,287,463	-	
512	Katuna T. C. Mech Imp	7,441,937	7,441,937	-	
512	Ryakarimira T. C. Mech Imp	-	-	-	
512	Kabale CARs	37,642,469	37,642,469	37,642,000	
512 Total		577,661,917	576,474,442	576,479,037	100%
513	Kabarole Dist. Rds	339,094,869	337,687,083	405,127,000	
513	Karago T. C.	91,347,018	91,347,018	112,093,000	
513	Kijura T. C.	87,350,305	87,350,305	106,686,000	
513	Kiko T. C.	83,019,319	83,019,319	96,610,000	
513	Mugusu T. C.	50,000,000	50,000,000	52,987,000	
513	Kabarole Dist. Mech Imp	64,228,746	64,228,746	-	
513	Karago T. C. Mech Imp	19,014,222	19,014,222	-	
513	Kijura T. C. Mech Imp	16,274,979	16,274,979	-	
513	Kiko T. C. Mech Imp	17,140,272	17,140,272	-	
513	Mugusu T. C. Mech Imp	-	-	-	
513	Kabarole CARs	50,967,747	50,967,747	51,684,000	
513 Total		818,437,477	817,029,691	825,187,000	101%
514	Kaberamaido Dist. Rds	309,840,780	308,554,445	331,033,260	
514	Kaberamaido T. C.	76,425,252	76,425,252	80,155,940	
514	Kaberamaido Dist. Mech Imp	22,477,486	22,477,486	-	
514	Kaberamaido T. C. Mech Imp	3,780,557	3,780,557	-	
514	Kaberamaido CARs	76,182,533	76,182,533	72,487,201	
514 Total		488,706,608	487,420,273	483,676,401	99%
515	Kalangala Dist. Rds	411,572,114	409,863,431	497,841,000	
515	Kalangala T. C.	70,875,870	70,875,870	-	
515	Kalangala Dist. Mech Imp	111,308,210	111,308,210	-	
515	Kalangala T. C. Mech Imp	18,872,951	18,872,951	-	
515	Kalangala CARs	53,047,108	53,047,108	-	
515 Total		665,676,253	663,967,570	497,841,000	75%
517	Kamuli Dist. Rds	712,349,267	709,391,878	936,496,276	
517	Kamuli Dist. Mech Imp	102,056,329	102,056,329	-	
517	Kamuli CARs	108,608,985	108,608,985	-	
517 Total		923,014,581	920,057,192	936,496,276	102%
518	Kamwenge Dist. Rds	449,583,279	447,716,789	522,324,000	
518	Kamwenge T. C.	100,841,384	100,841,384	116,204,000	
518	Kahunge T. C.	50,000,000	50,000,000	50,000,000	
518	Nkoma-Katalyeba T. C.	50,000,000	50,000,000	50,000,000	
518	Kamwenge Dist. Mech Imp	115,276,503	115,276,503	-	
518	Kamwenge T. C. Mech Imp	10,961,017	10,961,017	-	
518	Kahunge T. C. Mech Imp	-	-	-	
518	Nkoma-Katalyeba T. C. Mech Imp	-	-	-	
518	Kamwenge CARs	79,054,643	79,054,643	79,054,000	
518 Total		855,716,825	853,850,335	817,582,000	96%
519	Kanungu Dist. Rds	344,669,589	343,238,659	465,068,410	
519	Butogota T. C.	75,371,822	75,371,822	89,906,080	
519	Kambuga T. C.	65,132,022	65,132,022	71,529,000	
519	Kanungu T. C.	118,995,496	118,995,496	141,190,000	
519	Kihihi T. C.	110,024,035	110,024,035	146,905,380	
519	Kanungu Dist. Mech Imp	114,328,568	114,328,568	-	
519	Butogota T. C. Mech Imp	17,192,835	17,192,835	-	
519	Kambuga T. C. Mech Imp	9,030,368	9,030,368	-	
519	Kanungu T. C. Mech Imp	25,579,956	25,579,956	-	
519	Kihihi T. C. Mech Imp	28,500,472	28,500,472	-	
519	Kanungu CARs	48,840,785	48,840,785	-	

Vote	Programme	Amount Budget US\$	Disbursement US\$	Expenditure US\$	Remark % Spent
519 Total		957,665,948	956,235,018	914,598,870	96%
520	Kapchorwa Dist. Rds	202,990,588	202,147,853	226,652,423	
520	Kapchorwa Dist. Mech Imp	76,888,170	76,888,170	-	
520	Kapchorwa CARs	21,809,328	21,809,328	-	
520 Total		301,688,086	300,845,351	226,652,423	75%
521	Kasese Dist. Rds	842,903,086	839,403,690	1,077,957,000	
521	Hima T. C.	142,334,198	142,334,198	328,472,141	
521	Katwe-Kabatoro T. C.	336,610,339	336,610,339	837,883,000	
521	Mpondwe-Lhubirha T. C.	123,811,559	123,811,559	142,121,000	
521	Kisinga T. C.	50,000,000	50,000,000	50,001,000	
521	Rugendabara-Kikongo T. C.	50,000,000	50,000,000	50,001,000	
521	Kinyamaseke T. C.	50,000,000	50,000,000	50,000,001	
521	Kasese Dist. Mech Imp	98,568,806	98,568,806	-	
521	Hima T. C. Mech Imp	10,000,598	10,000,598	-	
521	Katwe-Kabatoro T. C. Mech Imp	43,142,493	43,142,493	-	
521	Mpondwe-Lhubirha T. C. Mech Imp	20,626,949	20,626,949	-	
521	Kisinga T. C. Mech Imp	-	-	-	
521	Rugendabara-Kikongo T. C. Mech Imp	-	-	-	
521	Kinyamaseke T. C. Mech Imp	-	-	-	
521	Kasese CARs	142,180,591	142,180,591	135,071,562	
521 Total		1,910,178,619	1,906,679,224	2,671,506,704	140%
522	Katakwi Dist. Rds	316,880,064	315,564,505	361,071,000	
522	Katakwi T. C.	80,901,328	80,901,328	48,397,000	
522	Katakwi Dist. Mech Imp	66,790,301	66,790,301	-	
522	Katakwi T. C. Mech Imp	15,019,490	15,019,490	-	
522	Katakwi CARs	47,219,180	47,219,180	47,219,000	
522 Total		526,810,362	525,494,803	456,687,000	87%
523	Kayunga Dist. Rds	511,207,195	509,084,868	562,278,000	
523	Kayunga T. C.	122,946,512	122,946,512	250,825,150	
523	Kayunga Dist. Mech Imp	74,655,522	74,655,522	-	
523	Kayunga T. C. Mech Imp	16,796,535	16,796,535	-	
523	Kayunga CARs	73,806,663	73,806,663	73,807,000	
523 Total		799,412,427	797,290,099	886,910,150	111%
524	Kibaale Dist. Rds	187,716,320	175,855,266	177,188,000	
524	Kibaale T. C.	87,754,638	86,919,461	63,326,400	
524	Kisiita T. C.	34,723,552	34,393,082	-	
524	Mabaale T. C.	12,398,103	12,280,108	-	
524	Kibaale Dist. Mech Imp	33,600,014	33,600,014	-	
524	Kibaale T. C. Mech Imp	-	-	-	
524	Kisiita T. C. Mech Imp	-	-	-	
524	Mabaale T. C. Mech Imp	-	-	-	
524	Kibaale CARs	-	-	-	
524 Total		356,192,628	386,175,371	240,514,400	62%
525	Kiboga Dist. Rds	465,792,643	463,858,858	560,054,363	
525	Bukomero T. C.	118,553,699	118,553,699	405,725,691	
525	Kiboga T. C.	106,371,526	106,371,526	-	
525	Lwamata T. C.	50,000,000	50,000,000	13,074,000	
525	Kiboga Dist. Mech Imp	96,195,567	96,195,567	-	
525	Bukomero T. C. Mech Imp	24,875,655	24,875,655	-	
525	Kiboga T. C. Mech Imp	33,296,107	33,296,107	-	
525	Lwamata T. C. Mech Imp	-	-	-	
525	Kiboga CARs	51,742,585	51,742,585	-	
525 Total		946,827,781	944,893,996	978,854,054	104%
526	Kisoro Dist. Rds	332,377,086	330,997,190	431,650,080	
526	Rubuguri T. C.	50,000,000	50,000,000	47,750,000	
526	Kisoro Dist. Mech Imp	99,437,891	99,437,891	2,250,000	
526	Rubuguri T. C. Mech Imp	-	-	-	
526	Kisoro CARs	60,090,536	60,090,536	160,898,449	
526 Total		541,905,513	540,525,617	642,548,529	119%
527	Kitgum Dist. Rds	579,788,304	577,381,255	604,881,000	
527	Kitgum Dist. Mech Imp	52,493,626	52,493,626	-	
527	Kitgum CARs	105,639,825	105,639,825	-	
527 Total		737,921,754	735,514,706	604,881,000	82%
528	Kotido Dist. Rds	373,942,765	372,390,304	335,789,000	
528	Kotido Dist. Mech Imp	23,955,354	23,955,354	-	
528	Kotido CARs	62,914,388	62,914,388	84,339,000	
528 Total		460,812,506	459,260,046	420,128,000	91%
529	Kumi Dist. Rds	448,135,623	446,275,144	521,512,150	
529	Kumi Dist. Mech Imp	80,057,262	80,057,262	-	
529	Kumi CARs	57,017,902	57,017,902	47,428,000	
529 Total		585,210,787	583,350,307	568,940,150	98%

Vote	Programme	Amount Budget UShs	Disbursement UShs	Expenditure UShs	Remark % Spent
530	Kyenjojo Dist. Rds	572,063,563	564,313,952	700,590,376	
530	Butunduzi T. C.	91,537,951	90,666,767	108,732,600	
530	Katooke T. C.	91,967,401	91,092,130	108,495,000	
530	Kyarusozi T. C.	82,865,755	82,077,107	145,616,000	
530	Kyenjojo T. C.	127,366,134	126,153,967	154,875,000	
530	Kyamutunzi T. C.	50,000,000	49,524,141	54,786,000	
530	Kyenjojo Dist. Mech Imp	78,309,338	77,564,053	-	
530	Butunduzi T. C. Mech Imp	18,331,169	18,156,708	-	
530	Katooke T. C. Mech Imp	20,633,965	20,437,588	-	
530	Kyarusozi T. C. Mech Imp	13,156,346	13,031,135	-	
530	Kyenjojo T. C. Mech Imp	28,913,682	28,638,505	-	
530	Kyamutunzi T. C. Mech Imp	-	-	-	
530	Kyenjojo CARs	89,255,473	89,255,473	-	
530 Total		1,264,400,778	1,250,911,527	1,273,094,976	102%
531	Lira Dist. Rds	409,380,598	407,681,014	501,970,000	
531	Lira Dist. Mech Imp	119,151,698	119,151,698	-	
531	Lira CARs	72,345,028	72,345,028	72,350,000	
531 Total		600,877,324	599,177,740	574,320,000	96%
532	Luwero Dist. Rds	582,569,684	580,151,088	702,218,859	
532	Bombo T. C.	127,159,033	127,159,033	144,096,849	
532	Luwero T. C.	142,296,539	142,296,539	166,190,018	
532	Wobulenzi T. C.	123,768,181	123,768,181	133,811,176	
532	Luwero Dist. Mech Imp	82,435,307	82,435,307	-	
532	Bombo T. C. Mech Imp	29,883,110	29,883,110	-	
532	Luwero T. C. Mech Imp	30,267,558	30,267,558	-	
532	Wobulenzi T. C. Mech Imp	21,465,952	21,465,952	-	
532	Luwero CARs	128,551,686	128,551,686	121,075,000	
532 Total		1,268,397,050	1,265,978,454	1,267,391,902	100%
533	Masaka Dist. Rds	339,797,422	338,386,719	-	
533	Masaka Dist. Mech Imp	101,050,985	101,050,985	-	
533	Masaka CARs	67,943,564	67,943,564	-	
533 Total		508,791,971	507,381,269	-	0%
534	Masindi Dist. Rds	497,662,907	495,596,810	679,788,000	
534	Masindi Dist. Mech Imp	31,024,463	31,024,463	-	
534	Masindi CARs	68,143,634	68,143,634	-	
534 Total		596,831,004	594,764,907	679,788,000	114%
535	Mayuge Dist. Rds	659,700,920	656,962,106	719,062,135	
535	Mayuge T. C.	96,617,143	96,617,143	98,070,849	
535	Magamaga T. C.	50,000,000	50,000,000	49,875,154	
535	Mayuge Dist. Mech Imp	73,517,007	73,517,007	-	
535	Mayuge T. C. Mech Imp	4,610,780	4,610,780	-	
535	Magamaga T. C. Mech Imp	-	-	-	
535	Mayuge CARs	118,247,136	118,247,136	-	
535 Total		1,002,692,986	999,954,172	867,008,138	87%
536	Mbale Dist. Rds	488,133,397	456,106,863	519,261,520	
536	Nakaloke T. C.	90,548,022	90,548,022	247,845,510	
536	Nabumali T. C.	50,000,000	50,000,000	49,666,159	
536	Busiu T. C.	50,000,000	50,000,000	49,999,998	
536	Nawuyo T. C.	50,000,000	50,000,000	32,546,400	
536	Mbale Dist. Mech Imp	41,482,771	41,482,771	-	
536	Nakaloke T. C. Mech Imp	8,968,961	8,968,961	-	
536	Nabumali T. C. Mech Imp	-	-	-	
536	Busiu T. C. Mech Imp	-	-	-	
536	Nawuyo T. C. Mech Imp	-	-	-	
536	Mbale CARs	108,835,973	108,835,973	108,836,000	
536 Total		887,969,125	855,942,591	1,008,155,587	118%
537	Mbarara Dist. Rds	518,947,127	516,792,666	649,044,000	
537	Mbarara Dist. Mech Imp	66,786,784	66,786,784	-	
537	Mbarara CARs	65,220,421	65,220,421	-	
537 Total		650,954,331	648,799,870	649,044,000	100%
538	Moroto Dist. Rds	293,785,836	292,566,155	401,036,000	
538	Moroto Dist. Mech Imp	72,895,008	72,895,008	-	
538	Moroto CARs	46,319,264	46,319,264	-	
538 Total		413,000,108	411,780,427	401,036,000	97%
539	Moyo Dist. Rds	514,581,247	512,444,911	568,486,000	
539	Moyo T. C.	157,567,140	157,567,140	170,406,400	
539	Moyo Dist. Mech Imp	51,267,818	51,267,818	-	
539	Moyo T. C. Mech Imp	10,351,174	10,351,174	-	
539	Moyo CARs	112,556,311	112,556,311	-	
539 Total		846,323,690	844,187,355	738,892,400	88%
540	Mpigi Dist. Rds	403,601,733	401,926,141	469,403,000	

Vote	Programme	Amount Budget UShs	Disbursement UShs	Expenditure UShs	Remark % Spent
540	Mpigi T. C.	165,468,569	165,468,569	187,296,000	
540	Mpigi Dist. Mech Imp	72,412,975	72,412,975	-	
540	Mpigi T. C. Mech Imp	20,608,414	20,608,414	-	
540	Mpigi CARs	57,781,670	57,781,670	54,173,000	
540 Total		719,873,362	718,197,770	710,872,000	99%
541	Mubende Dist. Rds	817,997,086	814,601,089	742,994,000	
541	Kasambya T. C.	50,000,000	50,000,000	46,106,000	
541	Mubende Dist. Mech Imp	96,187,786	96,187,786	28,836,000	
541	Kasambya T. C. Mech Imp	-	-	-	
541	Mubende CARs	142,635,649	142,635,649	142,636,000	
541 Total		1,106,820,521	1,103,424,525	960,572,000	87%
542	Mukono Dist. Rds	708,491,719	705,550,345	801,741,000	
542	Mukono Dist. Mech Imp	96,191,262	96,191,262	-	
542	Mukono CARs	109,013,222	109,013,222	-	
542 Total		913,696,203	910,754,829	801,741,000	88%
543	Nakapiripirit Dist. Rds	422,122,448	420,369,964	462,387,000	
543	Nakapiripirit T. C.	65,156,303	65,156,303	74,315,000	
543	Nakapiripirit Dist. Mech Imp	41,990,443	41,990,443	-	
543	Nakapiripirit T. C. Mech Imp	9,305,122	9,305,122	-	
543	Nakapiripirit CARs	80,249,392	80,249,392	79,882,000	
543 Total		618,823,708	617,071,224	616,584,000	100%
544	Nakasongola Dist. Rds	457,848,912	455,948,107	541,462,000	
544	Kakooge T. C.	106,434,332	106,434,332	124,069,000	
544	Migeera T. C.	71,620,238	71,620,238	79,484,000	
544	Nakasongola T. C.	77,285,592	77,285,592	95,526,000	
544	Nakasongola Dist. Mech Imp	85,503,267	85,503,267	-	
544	Kakooge T. C. Mech Imp	17,685,285	17,685,285	-	
544	Migeera T. C. Mech Imp	7,819,767	7,819,767	-	
544	Nakasongola T. C. Mech Imp	18,244,670	18,244,670	-	
544	Nakasongola CARs	53,623,939	53,623,939	53,623,000	
544 Total		896,066,004	894,165,198	894,164,000	100%
545	Nebbi Dist. Rds	353,686,758	352,218,392	360,182,000	
545	Nebbi Dist. Mech Imp	45,752,279	45,752,279	50,001,000	
545	Nebbi CARs	47,530,637	47,530,637	4,531,000	
545 Total		446,969,674	445,501,308	414,714,000	93%
546	Ntungamo Dist. Rds	602,564,218	600,062,613	295,912,000	
546	Kitwe T. C.	86,296,192	86,296,192	87,000,000	
546	Rubare T. C.	81,556,897	81,556,897	115,247,000	
546	Rwashameire T. C.	70,584,912	70,584,912	104,164,000	
546	Kagarama T. C.	50,000,000	50,000,000	76,215,000	
546	Nyamunuka T. C.	50,000,000	50,000,000	-	
546	Ntungamo Dist. Mech Imp	90,048,049	90,048,049	-	
546	Kitwe T. C. Mech Imp	26,144,551	26,144,551	-	
546	Rubare T. C. Mech Imp	24,306,655	24,306,655	-	
546	Rwashameire T. C. Mech Imp	20,543,343	20,543,343	-	
546	Kagarama T. C. Mech Imp	-	-	-	
546	Nyamunuka T. C. Mech Imp	-	-	-	
546	Ntungamo CARs	103,744,961	103,744,961	103,756,000	
546 Total		1,205,789,777	1,203,288,172	782,294,000	65%
547	Pader Dist. Rds	465,369,205	463,437,179	494,724,000	
547	Pader T. C.	126,131,819	126,131,819	148,854,000	
547	Pader Dist. Mech Imp	58,244,966	58,244,966	-	
547	Pader T. C. Mech Imp	9,143,284	9,143,284	-	
547	Pader CARs	63,923,938	63,923,938	-	
547 Total		722,813,213	720,881,187	643,578,000	89%
548	Pallisa Dist. Rds	274,447,442	273,308,046	320,783,373	
548	Pallisa T. C.	145,732,290	145,732,290	167,043,561	
548	Pallisa Dist. Mech Imp	49,979,865	49,979,865	-	
548	Pallisa T. C. Mech Imp	21,733,129	21,733,129	-	
548	Pallisa CARs	45,798,772	45,798,772	45,798,772	
548 Total		537,691,498	536,552,102	533,625,706	99%
549	Rakai Dist. Rds	458,209,533	456,307,231	548,763,663	
549	Rakai T. C.	74,324,276	74,324,276	130,921,000	
549	Rakai Dist. Mech Imp	90,851,855	90,851,855	-	
549	Rakai T. C. Mech Imp	23,728,938	23,728,938	-	
549	Rakai CARs	77,418,525	77,418,525	-	
549 Total		724,533,127	722,630,825	679,684,663	94%
550	Rukungiri Dist. Rds	419,549,650	417,807,848	431,578,810	
550	Kebisoni T. C.	50,000,000	50,000,000	-	
550	Buyanja T. C.	50,000,000	50,000,000	-	
550	Rwerere T. C.	50,000,000	50,000,000	-	

Vote	Programme	Amount Budget UShs	Disbursement UShs	Expenditure UShs	Remark % Spent
550	Bikurungu T. C.	50,000,000	50,000,000	-	
550	Rukungiri Dist. Mech Imp	57,289,415	57,289,415	-	
550	Kebisoni T. C. Mech Imp	-	-	-	
550	Buyanja T. C. Mech Imp	-	-	-	
550	Rwerere T. C. Mech Imp	-	-	-	
550	Bikurungu T. C. Mech Imp	-	-	-	
550	Rukungiri CARs	74,334,232	74,334,232	74,334,232	
550 Total		751,173,297	749,431,495	505,913,042	68%
551	Sembabule Dist. Rds	474,906,687	472,935,065	376,021,400	
551	Matete T. C.	82,533,622	82,533,622	54,150,000	
551	Sembabule T.c	74,673,717	74,673,717	104,394,900	
551	Sembabule Dist. Mech Imp	64,056,612	64,056,612	-	
551	Matete T. C. Mech Imp	13,910,025	13,910,025	-	
551	Sembabule T. C. Mech Imp	12,112,566	12,112,566	-	
551	Sembabule CARs	82,474,388	82,474,388	-	
551 Total		804,667,617	802,695,994	534,566,300	67%
552	Sironko Dist. Rds	370,389,367	368,851,659	409,268,000	
552	Budadiri T. C.	79,506,845	79,506,845	90,555,000	
552	Sironko T. C.	96,237,804	96,237,804	102,466,000	
552	Sironko Dist. Mech Imp	47,002,210	47,002,210	-	
552	Budadiri T. C. Mech Imp	8,072,362	8,072,362	-	
552	Sironko T. C. Mech Imp	8,687,677	8,687,677	-	
552	Sironko CARs	64,637,956	64,637,956	-	
552 Total		674,534,221	672,996,513	602,289,000	89%
553	Soroti Dist. Rds	449,367,875	447,502,280	539,750,960	
553	Soroti Dist. Mech Imp	56,230,697	56,230,697	-	
553	Soroti CARs	66,230,633	66,230,633	-	
553 Total		571,829,206	569,963,610	539,750,960	95%
554	Tororo Dist. Rds	569,857,642	567,491,822	664,968,434	
554	Malaba T. C.	82,687,320	82,687,320	85,068,000	
554	Nagongera T. C.	99,823,787	99,823,787	118,081,000	
554	Tororo Dist. Mech Imp	114,492,264	114,492,264	-	
554	Malaba T. C. Mech Imp	29,158,183	29,158,183	-	
554	Nagongera T. C. Mech Imp	21,472,635	21,472,635	-	
554	Tororo CARs	97,050,363	97,050,363	92,032,000	
554 Total		1,014,542,193	1,012,176,373	960,149,434	95%
555	Wakiso Dist. Rds	1,201,802,846	1,196,813,442	1,081,184,000	
555	Kakiri T. C.	100,241,683	100,241,683	112,853,000	
555	Masulita T. C.	84,228,331	84,228,331	159,803,000	
555	Namayumba T. C.	86,073,416	86,073,416	97,334,000	
555	Wakiso T. C.	271,605,454	271,605,454	267,737,000	
555	Kajjansi T. C.	66,166,732	66,166,732	133,855,350	
555	Kyengerera T. C.	73,469,415	73,469,415	49,679,000	
555	Kasangati T. C.	68,181,191	68,181,191	92,964,000	
555	Kyansi T. C.	50,000,000	50,000,000	-	
555	Katabi T. C.	73,114,698	73,114,698	73,618,000	
555	Kasanje T. C.	50,000,000	50,000,000	-	
555	Wakiso Dist. Mech Imp	121,031,280	121,031,280	-	
555	Kakiri T. C. Mech Imp	13,739,980	13,739,980	-	
555	Masulita T. C. Mech Imp	11,743,072	11,743,072	-	
555	Namayumba T. C. Mech Imp	13,005,269	13,005,269	-	
555	Wakiso T. C. Mech Imp	8,804,226	8,804,226	-	
555	Kajjansi T. C. Mech Imp	-	-	-	
555	Kyengerera T. C. Mech Imp	-	-	-	
555	Kasangati T. C. Mech Imp	-	-	-	
555	Kyansi T. C. Mech Imp	-	-	-	
555	Katabi T. C. Mech Imp	-	-	-	
555	Kasanje T. C. Mech Imp	-	-	-	
555	Wakiso CARs	87,088,434	87,088,434	155,106,000	
555 Total		2,380,296,026	2,375,306,622	2,224,133,350	94%
556	Yumbe Dist. Rds	575,421,101	573,032,183	417,671,000	
556	Yumbe T. C.	278,354,769	278,354,769	235,048,000	
556	Yumbe Dist. Mech Imp	79,481,206	79,481,206	-	
556	Yumbe T. C. Mech Imp	15,546,935	15,546,935	-	
556	Yumbe CARs	144,569,356	144,569,356	-	
556 Total		1,093,373,367	1,090,984,449	652,719,000	60%
557	Butaleja Dist. Rds	292,104,513	290,891,812	327,070,680	
557	Busolwe T. C.	94,107,325	94,107,325	131,151,900	
557	Butaleja T. C.	79,464,685	79,464,685	82,869,650	
557	Butaleja Dist. Mech Imp	36,128,353	36,128,353	-	
557	Busolwe T. C. Mech Imp	9,962,767	9,962,767	-	

Vote	Programme	Amount Budget US\$	Disbursement US\$	Expenditure US\$	Remark % Spent
557	Butaleja T. C. Mech Imp	8,459,645	8,459,645	-	
557	Butaleja CARs	47,492,727	47,492,727	47,493,000	
557 Total		567,720,015	566,507,314	588,585,230	104%
558	Ibanda Dist. Rds	332,006,273	330,627,916	380,514,000	
558	Igorora T. C.	82,190,566	82,190,566	95,250,355	
558	Ishongororo T. C.	131,628,375	131,628,375	158,338,300	
558	Rushango T. C.	109,556,422	109,556,422	122,538,370	
558	Rwenkobwa T. C.	50,000,000	50,000,000	41,021,000	
558	Ibanda Dist. Mech Imp	65,516,298	65,516,298	-	
558	Igorora T. C. Mech Imp	12,952,697	12,952,697	-	
558	Ishongororo T. C. Mech Imp	31,850,845	31,850,845	-	
558	Rushango T. C. Mech Imp	25,391,894	25,391,894	-	
558	Rwenkobwa T. C. Mech Imp	-	-	-	
558	Ibanda CARs	50,783,010	50,783,010	41,021,000	
558 Total		891,876,381	890,498,024	838,683,024	94%
559	Kaabong Dist. Rds	610,937,666	608,401,298	645,205,000	
559	Kaabong T. C.	122,972,308	122,972,308	128,546,000	
559	Kaabong Dist. Mech Imp	34,705,695	34,705,695	-	
559	Kaabong T. C. Mech Imp	7,036,583	7,036,583	-	
559	Kaabong CARs	109,884,657	109,884,657	109,885,000	
559 Total		885,536,909	883,000,541	883,636,000	100%
560	Isingiro Dist. Rds	582,945,630	580,525,473	656,912,560	
560	Isingiro T. C.	131,880,627	131,880,627	161,810,900	
560	Kaberebere T. C.	85,710,117	85,710,117	111,074,200	
560	Kabuyanda T. C.	87,265,010	87,265,010	109,716,800	
560	Endiinsi T. C.	50,000,000	50,000,000	50,000,000	
560	Isingiro Dist. Mech Imp	76,388,238	76,388,238	-	
560	Isingiro T. C. Mech Imp	30,291,496	30,291,496	-	
560	Kaberebere T. C. Mech Imp	25,709,313	25,709,313	-	
560	Kabuyanda T. C. Mech Imp	27,156,318	27,156,318	-	
560	Endiinsi T. C. Mech Imp	-	-	-	
560	Isingiro CARs	97,904,875	97,904,875	-	
560 Total		1,195,251,624	1,192,831,468	1,089,514,460	91%
561	Kaliro Dist. Rds	348,264,675	346,818,820	115,874,800	
561	Kaliro T. C.	92,756,986	92,756,986	-	
561	Kaliro Dist. Mech Imp	63,028,477	63,028,477	-	
561	Kaliro T. C. Mech Imp	20,171,178	20,171,178	-	
561	Kaliro CARs	47,473,510	47,473,510	-	
561 Total		571,694,826	570,248,971	115,874,800	20%
562	Kiruhura Dist. Rds	533,969,211	526,735,656	1,261,636,124	
562	Kazo T. C.	96,717,287	95,796,811	67,601,800	
562	Kiruhura T. C.	105,389,079	104,386,072	15,875,295	
562	Sanga T. C.	123,797,470	122,619,267	310,607,076	
562	Kiruhura Dist. Mech Imp	70,485,023	69,814,204	-	
562	Kazo T. C. Mech Imp	13,345,449	13,218,438	-	
562	Kiruhura T. C. Mech Imp	21,867,620	21,659,501	-	
562	Sanga T. C. Mech Imp	30,310,515	30,022,044	-	
562	Kiruhura CARs	85,558,407	85,558,407	-	
562 Total		1,081,440,061	1,069,810,399	1,655,720,295	155%
563	Koboko Dist. Rds	306,697,245	305,423,961	218,183,276	
563	Koboko Dist. Mech Imp	87,902,763	87,902,763	-	
563	Koboko CARs	62,039,727	62,039,727	-	
563 Total		456,639,734	455,366,450	218,183,276	48%
564	Amolator Dist. Rds	276,769,635	275,620,599	270,848,270	
564	Amolatar T. C.	99,045,767	99,045,767	111,841,000	
564	Namasale T. C.	70,028,110	70,028,110	82,824,000	
564	Amolator Dist. Mech Imp	49,469,511	49,469,511	-	
564	Amolatar T. C. Mech Imp	14,667,407	14,667,407	-	
564	Namasale T. C. Mech Imp	12,504,088	12,504,088	-	
564	Amolator CARs	51,308,418	51,308,418	51,308,000	
564 Total		573,792,935	572,643,899	516,821,270	90%
565	Amuria Dist. Rds	467,767,053	465,825,072	402,152,441	
565	Amuria T. C.	78,332,167	78,332,167	158,932,789	
565	Amuria Dist. Mech Imp	49,886,364	49,886,364	-	
565	Amuria T. C. Mech Imp	5,260,747	5,260,747	-	
565	Amuria CARs	93,510,534	93,510,534	72,592,483	
565 Total		694,756,865	692,814,883	633,677,713	91%
566	Manafwa Dist. Rds	162,718,528	162,042,986	354,178,900	
566	Manafwa T. C.	101,326,217	101,326,217	115,300,030	
566	Buwangani T. C.	50,000,000	50,000,000	49,942,200	
566	Buyinza T. C.	50,000,000	50,000,000	49,909,590	

Vote	Programme	Amount Budget UShs	Disbursement UShs	Expenditure UShs	Remark % Spent
566	Manafwa Dist. Mech Imp	42,505,754	42,505,754	-	
566	Manafwa T. C. Mech Imp	18,486,333	18,486,333	-	
566	Buwangani T. C. Mech Imp	-	-	-	
566	Buyinza T. C. Mech Imp	-	-	-	
566	Manafwa CARs	34,398,329	34,398,329	17,974,700	
566 Total		459,435,161	458,759,619	587,305,420	128%
567	Bukwo Dist. Rds	214,617,092	213,726,088	250,607,640	
567	Bukwo T. C.	68,666,981	68,666,981	85,463,850	
567	Bukwo Dist. Mech Imp	60,108,045	60,108,045	-	
567	Bukwo T. C. Mech Imp	17,804,256	17,804,256	-	
567	Bukwo CARs	26,945,293	26,945,293	-	
567 Total		388,141,666	387,250,662	336,071,490	87%
568	Mityana Dist. Rds	426,660,595	424,889,271	492,774,830	
568	Busunju T. C.	50,000,000	50,000,000	-	
568	Mityana Dist. Mech Imp	84,721,848	84,721,848	-	
568	Busunju T. C. Mech Imp	-	-	-	
568	Mityana CARs	60,306,659	60,306,659	-	
568 Total		621,689,101	619,917,778	492,774,830	79%
569	Nakaseke Dist. Rds	417,411,078	411,756,508	477,654,116	
569	Kiwoko T. C.	75,008,182	74,294,315	83,188,809	
569	Nakaseke - Butalangu T. C.	75,417,198	74,699,438	87,215,000	
569	Nakaseke T. C.	69,224,520	68,565,698	78,286,000	
569	Ngoma T. C.	71,182,004	70,504,551	144,265,000	
569	Semuto T. C.	82,780,103	81,992,269	91,744,000	
569	Nakaseke Dist. Mech Imp	75,426,535	74,708,686	-	
569	Kiwoko T. C. Mech Imp	9,172,535	9,085,238	-	
569	Nakaseke - Butalangu T. C. Mech Imp	12,392,747	12,274,803	-	
569	Nakaseke T. C. Mech Imp	10,302,037	10,203,990	-	
569	Ngoma T. C. Mech Imp	9,657,994	9,566,077	-	
569	Semuto T. C. Mech Imp	10,013,998	9,918,692	-	
569	Nakaseke CARs	73,158,825	73,158,825	-	
569 Total		991,147,755	980,729,094	962,352,925	98%
570	Amuru Dist. Rds	373,986,510	368,920,203	-	
570	Amuru T. C.	155,763,374	154,280,945	-	
570	Amuru Dist. Mech Imp	42,380,300	41,976,959	-	
570	Amuru T. C. Mech Imp	7,052,247	6,985,129	-	
570	Amuru CARs	72,592,473	72,592,473	-	
570 Total		651,774,904	644,755,709	-	0%
571	Budaka Dist. Rds	300,257,119	299,010,572	-	
571	Budaka T. C.	118,911,740	118,911,740	-	
571	Budaka Dist. Mech Imp	43,963,124	43,963,124	-	
571	Budaka T. C. Mech Imp	6,981,875	6,981,875	-	
571	Budaka CARs	38,595,578	38,595,578	-	
571 Total		508,709,437	507,462,889	-	0%
572	Oyam Dist. Rds	471,320,265	469,363,532	453,155,000	
572	Oyam T. C.	122,227,364	122,227,364	126,750,000	
572	Oyam Dist. Mech Imp	30,093,074	30,093,074	-	
572	Oyam T. C. Mech Imp	4,473,684	4,473,684	-	
572	Oyam CARs	76,573,692	76,573,692	76,574,000	
572 Total		704,688,079	702,731,346	656,479,000	93%
573	Abim Dist. Rds	237,118,080	236,133,661	117,742,794	
573	Abim T. C.	110,126,827	110,126,827	-	
573	Abim Dist. Mech Imp	27,101,132	27,101,132	-	
573	Abim T. C. Mech Imp	7,616,002	7,616,002	-	
573	Abim CARs	37,409,061	37,409,061	-	
573 Total		419,371,102	418,386,683	117,742,794	28%
574	Namutumba Dist. Rds	303,904,538	302,642,848	434,501,890	
574	Namutumba T. C.	90,800,579	90,800,579	66,289,650	
574	Namutumba Dist. Mech Imp	61,744,403	61,744,403	-	
574	Namutumba T. C. Mech Imp	10,553,721	10,553,721	-	
574	Namutumba CARs	62,007,190	62,007,190	59,932,040	
574 Total		529,010,432	527,748,742	560,723,580	106%
575	Dokolo Dist. Rds	313,217,812	311,917,457	429,784,450	
575	Dokolo T. C.	121,465,422	121,465,422	172,677,150	
575	Dokolo Dist. Mech Imp	64,867,877	64,867,877	-	
575	Dokolo T. C. Mech Imp	28,694,122	28,694,122	-	
575	Dokolo CARs	48,872,163	48,872,163	48,872,160	
575 Total		577,117,396	575,817,042	651,333,760	113%
576	Buliisa Dist. Rds	219,548,486	218,637,008	254,579,000	
576	Buliisa T. C.	88,816,912	88,816,912	100,267,000	
576	Buliisa Dist. Mech Imp	36,076,834	36,076,834	-	

Vote	Programme	Amount Budget UShs	Disbursement UShs	Expenditure UShs	Remark % Spent
576	Buliisa T. C. Mech Imp	11,449,803	11,449,803	-	
576	Buliisa CARs	33,919,790	33,919,790	33,920,000	
576 Total		389,811,826	388,900,348	388,766,000	100%
577	Maracha Dist. Rds	371,711,482	370,168,285	545,432,000	
577	Maracha T. C.	87,312,679	87,312,679	94,886,000	
577	Maracha Dist. Mech Imp	30,854,645	30,854,645	-	
577	Maracha T. C. Mech Imp	7,095,648	7,095,648	-	
577	Maracha CARs	61,255,026	61,255,026	55,998,000	
577 Total		558,229,480	556,686,282	696,316,000	125%
578	Bukedea Dist. Rds	269,180,169	268,062,641	312,072,000	
578	Bukedea T. C.	178,329,475	178,329,475	187,255,000	
578	Bukedea Dist. Mech Imp	44,460,106	44,460,106	-	
578	Bukedea T. C. Mech Imp	9,343,793	9,343,793	-	
578	Bukedea CARs	43,362,983	43,362,983	1,023,470,804	
578 Total		544,676,526	543,558,998	1,522,797,804	280%
579	Bududa Dist. Rds	248,703,643	247,671,125	327,036,390	
579	Bududa T. C.	66,129,499	66,129,499	81,851,330	
579	Nangako T. C.	50,000,000	50,000,000	49,280,010	
579	Bushigayi T. C.	50,000,000	50,000,000	49,999,890	
579	Bududa Dist. Mech Imp	79,365,001	79,365,001	-	
579	Bududa T. C. Mech Imp	15,721,828	15,721,828	-	
579	Nangako T. C. Mech Imp	-	-	-	
579	Bushigayi T. C. Mech Imp	-	-	-	
579	Bududa CARs	49,389,655	49,389,655	90,970,280	
579 Total		559,309,626	558,277,108	599,137,900	107%
580	Lyantonde Dist. Rds	241,258,470	240,256,861	357,093,000	
580	Lyantonde T. C.	80,767,200	80,767,200	92,364,000	
580	Lyantonde Dist. Mech Imp	32,343,208	32,343,208	-	
580	Lyantonde T. C. Mech Imp	7,023,631	7,023,631	-	
580	Lyantonde CARs	27,385,156	27,385,156	24,598,000	
580 Total		388,777,665	387,776,057	474,055,000	122%
581	Amudat Dist. Rds	228,796,783	227,846,910	318,446,839	
581	Amudat T. C.	87,250,192	87,250,192	-	
581	Amudat Dist. Mech Imp	35,091,291	35,091,291	-	
581	Amudat T. C. Mech Imp	6,864,208	6,864,208	-	
581	Amudat CARs	30,579,096	30,579,096	-	
581 Total		388,581,569	387,631,696	318,446,839	82%
582	Buikwe Dist. Rds	506,812,196	504,708,115	560,571,460	
582	Buikwe T. C.	102,050,595	102,050,595	120,639,780	
582	Nkokonjeru T. C.	112,121,344	112,121,344	124,751,580	
582	Buikwe Dist. Mech Imp	58,465,041	58,465,041	-	
582	Buikwe T. C. Mech Imp	24,589,177	24,589,177	-	
582	Nkokonjeru T. C. Mech Imp	12,671,514	12,671,514	-	
582	Buikwe CARs	39,639,457	39,639,457	39,639,460	
582 Total		856,349,325	854,245,244	845,602,280	99%
583	Buyende Dist. Rds	377,489,831	375,922,645	132,259,000	
583	Buyende T. C.	134,831,941	134,831,941	-	
583	Buyende Dist. Mech Imp	48,596,844	48,596,844	-	
583	Buyende T. C. Mech Imp	19,578,497	19,578,497	-	
583	Buyende CARs	62,030,397	62,030,397	-	
583 Total		642,527,510	640,960,323	132,259,000	21%
584	Kyegegwa Dist. Rds	290,411,798	289,206,125	300,703,000	
584	Kyegegwa T. C.	99,651,055	99,651,055	111,359,501	
584	Kyegegwa Dist. Mech Imp	64,638,297	64,638,297	-	
584	Kyegegwa T. C. Mech Imp	11,748,636	11,748,636	-	
584	Kyegegwa CARs	54,983,446	54,983,446	54,983,000	
584 Total		521,433,233	520,227,559	467,045,501	90%
585	Lamwo Dist. Rds	416,693,213	414,963,270	450,838,340	
585	Lamwo T. C.	86,275,748	86,275,748	92,955,830	
585	Padibe T. C.	66,792,232	66,792,232	71,796,925	
585	Lamwo Dist. Mech Imp	35,878,659	35,878,659	-	
585	Lamwo T. C. Mech Imp	6,679,628	6,679,628	-	
585	Padibe T. C. Mech Imp	5,004,597	5,004,597	-	
585	Lamwo CARs	70,994,991	70,994,991	70,944,986	
585 Total		688,319,068	686,589,125	686,536,081	100%
586	Otuke Dist. Rds	245,468,470	244,449,383	300,822,000	
586	Otuke T. C.	92,152,131	92,152,131	108,672,000	
586	Otuke Dist. Mech Imp	61,565,236	61,565,236	-	
586	Otuke T. C. Mech Imp	17,573,582	17,573,582	-	
586	Otuke CARs	28,872,376	28,872,376	28,872,000	
586 Total		445,631,795	444,612,709	438,366,000	99%

Vote	Programme	Amount Budget US\$	Disbursement US\$	Expenditure US\$	Remark % Spent
587	Zombo Dist. Rds	288,001,130	286,805,465	352,958,000	
587	Paidha T. C.	145,054,496	145,054,496	165,825,000	
587	Zombo T. C.	80,079,744	80,079,744	93,995,000	
587	Zombo Dist. Mech Imp	68,222,393	68,222,393	-	
587	Paidha T. C. Mech Imp	19,555,590	19,555,590	-	
587	Zombo T. C. Mech Imp	11,379,519	11,379,519	-	
587	Zombo CARs	43,320,788	43,320,788	42,337,000	
587 Total		655,613,660	654,417,994	655,115,000	100%
588	Alebtong Dist. Rds	346,317,464	344,879,692	670,015,606	
588	Alebtong T. C.	97,809,597	97,809,597	121,477,350	
588	Alebtong Dist. Mech Imp	63,660,086	63,660,086	-	
588	Alebtong T. C. Mech Imp	23,589,972	23,589,972	-	
588	Alebtong CARs	67,101,912	67,101,912	-	
588 Total		598,479,029	597,041,258	791,492,956	133%
589	Bulambuli Dist. Rds	212,786,694	211,903,289	212,787,270	
589	Bulegeni T. C.	72,493,540	72,493,540	103,543,750	
589	Muyembe T. C.	98,704,869	98,704,869	125,760,000	
589	Buyaga T. C.	50,000,000	59,318,105	50,300,000	
589	Bulambuli Dist. Mech Imp	37,254,188	37,254,188	-	
589	Bulegeni T. C. Mech Imp	6,229,014	6,229,014	-	
589	Muyembe T. C. Mech Imp	10,537,564	10,537,564	-	
589	Buyaga T. C. Mech Imp	-	-	-	
589	Bulambuli CARs	32,209,044	32,209,044	32,209,420	
589 Total		520,214,912	519,331,507	524,600,440	101%
590	Buvuma Dist. Rds	442,934,579	441,095,692	-	
590	Buvuma T. C.	89,583,996	89,583,996	-	
590	Buvuma Dist. Mech Imp	44,184,804	44,184,804	-	
590	Buvuma T. C. Mech Imp	17,411,822	17,411,822	-	
590	Buvuma CARs	52,799,471	52,799,471	-	
590 Total		646,914,672	645,075,785	-	0%
591	Gomba Dist. Rds	319,927,253	318,599,044	93,533,000	
591	Kanoni T. C.	77,917,208	77,917,208	-	
591	Gomba Dist. Mech Imp	63,528,694	63,528,694	-	
591	Kanoni T. C. Mech Imp	14,827,768	14,827,768	-	
591	Gomba CARs	59,340,609	59,340,609	-	
591 Total		535,541,532	534,213,322	93,533,000	18%
592	Kiryandongo Dist. Rds	479,041,420	477,052,632	424,273,000	
592	Bweyale T. C.	293,020,679	293,020,679	-	
592	Kigumba T. C.	149,342,033	149,342,033	-	
592	Kiryandongo T. C.	125,585,366	125,585,366	-	
592	Kiryandongo Dist. Mech Imp	67,570,146	67,570,146	-	
592	Bweyale T. C. Mech Imp	25,957,707	25,957,707	-	
592	Kigumba T. C. Mech Imp	18,049,942	18,049,942	-	
592	Kiryandongo T. C. Mech Imp	16,698,434	16,698,434	-	
592	Kiryandongo CARs	80,470,695	80,470,695	-	
592 Total		1,255,736,422	1,253,747,634	424,273,000	34%
593	Luuka Dist. Rds	321,309,318	319,975,371	230,434,040	
593	Luuka T. C.	109,828,794	109,828,794	-	
593	Luuka Dist. Mech Imp	35,990,534	35,990,534	-	
593	Luuka T. C. Mech Imp	13,214,949	13,214,949	-	
593	Luuka CARs	67,856,945	67,856,945	67,856,940	
593 Total		548,200,541	546,866,593	298,290,980	55%
594	Namayingo Dist. Rds	442,133,673	440,298,111	475,256,000	
594	Namayingo T. C.	119,264,535	119,264,535	-	
594	Namayingo Dist. Mech Imp	45,933,054	45,933,054	-	
594	Namayingo T. C. Mech Imp	17,489,693	17,489,693	-	
594	Namayingo CARs	72,643,095	72,643,095	-	
594 Total		697,464,050	695,628,488	475,256,000	68%
595	Ntoroko Dist. Rds	224,342,641	223,411,260	102,630,210	
595	Kanara T. C.	76,683,168	76,683,168	125,482,230	
595	Karugutu T. C.	91,076,824	91,076,824	146,896,311	
595	Kibuuku T. C.	104,226,711	104,226,711	121,456,800	
595	Rwebisengo T. C.	92,603,234	92,603,234	103,383,650	
595	Ntoroko Dist. Mech Imp	45,212,044	45,212,044	-	
595	Kanara T. C. Mech Imp	16,660,089	16,660,089	-	
595	Karugutu T. C. Mech Imp	25,093,462	25,093,462	-	
595	Kibuuku T. C. Mech Imp	20,700,843	20,700,843	-	
595	Rwebisengo T. C. Mech Imp	11,552,393	11,552,393	-	
595	Ntoroko CARs	34,485,293	34,485,293	34,726,350	
595 Total		742,636,702	741,705,322	634,575,551	86%
596	Serere Dist. Rds	366,837,902	365,314,938	334,366,797	

Vote	Programme	Amount Budget UShs	Disbursement UShs	Expenditure UShs	Remark % Spent
596	Kasilo T. C.	80,656,366	80,656,366	90,977,000	
596	Serere T. C.	125,580,470	125,580,470	128,417,000	
596	Kadungulu T. C.	50,000,000	50,000,000	50,000,000	
596	Kidetok T. C.	50,000,000	50,000,000	50,000,000	
596	Serere Dist. Mech Imp	50,203,799	50,203,799	-	
596	Kasilo T. C. Mech Imp	10,892,466	10,892,466	-	
596	Serere T. C. Mech Imp	12,092,093	12,092,093	-	
596	Kadungulu T. C. Mech Imp	-	-	-	
596	Kidetok T. C. Mech Imp	-	-	-	
596	Serere CARs	68,711,226	68,711,226	68,709,000	
596 Total		814,974,321	813,451,357	722,469,797	89%
597	Kyankwanzi Dist. Rds	315,252,197	313,943,396	378,338,000	
597	Butemba T. C.	96,816,262	96,816,262	177,957,000	
597	Ntwetwe T. C.	84,186,966	84,186,966	30,257,181	
597	Kyankwanzi T. C.	50,000,000	50,000,000	48,863,000	
597	Kyankwanzi Dist. Mech Imp	55,215,409	55,215,409	-	
597	Butemba T. C. Mech Imp	10,927,093	10,927,093	-	
597	Ntwetwe T. C. Mech Imp	9,308,541	9,308,541	-	
597	Kyankwanzi T. C. Mech Imp	-	-	-	
597	Kyankwazi CARs	47,610,240	47,610,240	-	
597 Total		669,316,707	668,007,906	635,415,181	95%
598	Kalungu Dist. Rds	365,466,531	363,949,261	729,364,000	
598	Kalungu T. C.	98,496,306	98,496,306	-	
598	Lukaya T. C.	99,776,863	99,776,863	-	
598	Kyamulibwa T. C.	50,000,000	50,000,000	-	
598	Kalungu Dist. Mech Imp	65,631,690	65,631,690	-	
598	Kalungu T. C. Mech Imp	12,607,583	12,607,583	-	
598	Lukaya T. C. Mech Imp	16,143,588	16,143,588	-	
598	Kyamulibwa T. C. Mech Imp	-	-	-	
598	Kalungu CARs	55,301,684	55,301,684	-	
598 Total		763,424,246	761,906,975	729,364,000	96%
599	Lwengo Dist. Rds	369,560,747	368,026,479	871,058,727	
599	Kyazanga T. C.	105,479,638	105,479,638	241,385,838	
599	Lwengo T. C.	83,505,557	83,505,557	117,752,756	
599	Lwengo Dist. Mech Imp	87,903,066	87,903,066	-	
599	Kyazanga T. C. Mech Imp	15,906,206	15,906,206	-	
599	Lwengo T. C. Mech Imp	9,251,048	9,251,048	-	
599	Lwengo CARs	55,990,604	55,990,604	55,990,604	
599 Total		727,596,867	726,062,599	1,286,187,925	177%
600	Bukomansimbi Dist. Rds	299,890,605	298,645,580	157,684,000	
600	Bukomansimbi T. C.	88,539,699	88,539,699	101,339,000	
600	Bukomansimbi Dist. Mech Imp	60,035,692	60,035,692	-	
600	Bukomansimbi T. C. Mech Imp	12,799,458	12,799,458	-	
600	Bukomansimbi CARs	42,170,525	42,170,525	42,170,000	
600 Total		503,435,980	502,190,954	301,193,000	60%
601	Mitooma Dist. Rds	283,303,269	282,127,107	358,439,000	
601	Kashensero T. C.	76,425,252	76,425,252	70,291,000	
601	Mitooma T. C.	77,751,944	77,751,944	87,047,000	
601	Mitooma Dist. Mech Imp	94,052,858	94,052,858	-	
601	Kashensero T. C. Mech Imp	22,658,186	22,658,186	-	
601	Mitooma T. C. Mech Imp	25,758,538	25,758,538	-	
601	Mitooma CARs	64,263,497	64,263,497	-	
601 Total		644,213,543	643,037,382	515,777,000	80%
602	Rubirizi Dist. Rds	223,434,222	222,506,613	320,548,938	
602	Katerera T. C.	74,408,371	74,408,371	104,115,961	
602	Rubirizi T. C.	70,091,456	70,091,456	164,221,173	
602	Rubirizi Dist. Mech Imp	97,334,687	97,334,687	-	
602	Katerera T. C. Mech Imp	28,401,293	28,401,293	-	
602	Rubirizi T. C. Mech Imp	26,640,062	26,640,062	-	
602	Rubirizi CARs	38,668,917	38,668,917	38,669,000	
602 Total		558,979,009	558,051,399	627,555,072	112%
603	Ngora Dist. Rds	264,899,301	263,799,545	299,383,610	
603	Ngora T. C.	69,974,849	69,974,849	72,301,870	
603	Ngora Dist. Mech Imp	50,066,318	50,066,318	-	
603	Ngora T. C. Mech Imp	13,451,022	13,451,022	-	
603	Ngora CARs	45,244,518	45,244,518	2,970,850	
603 Total		443,636,009	442,536,253	374,656,330	85%
604	Napak Dist. Rds	378,947,033	377,373,797	497,221,000	
604	Loregecora T. C.	81,952,327	81,952,327	153,588,000	
604	Napak Dist. Mech Imp	58,295,394	58,295,394	-	
604	Loregecora T. C. Mech Imp	9,762,602	9,762,602	-	

Vote	Programme	Amount Budget UShs	Disbursement UShs	Expenditure UShs	Remark % Spent
604	Napak CARs	54,553,377	54,553,377	-	
604 Total		583,510,733	581,937,496	650,809,000	112%
605	Kibuku Dist. Rds	264,899,301	263,799,545	595,337,579	
605	Kibuku T. C.	76,551,987	76,551,987	147,070,350	
605	Kibuku Dist. Mech Imp	36,316,036	36,316,036	-	
605	Kibuku T. C. Mech Imp	16,541,176	16,541,176	-	
605	Kibuku CARs	42,140,391	42,140,391	-	
605 Total		436,448,891	435,349,136	742,407,929	171%
606	Nwoya Dist. Rds	275,595,663	274,451,500	301,971,330	
606	Anaka T. C.	71,966,931	71,966,931	13,202,000	
606	Nwoya Dist. Mech Imp	27,285,123	27,285,123	-	
606	Anaka T. C. Mech Imp	11,067,176	11,067,176	-	
606	Nwoya CARs	31,280,279	31,280,279	31,280,000	
606 Total		417,195,172	416,051,009	346,453,330	83%
607	Kole Dist. Rds	349,010,825	347,561,872	306,970,700	
607	Ayer T. C.	67,757,969	67,757,969	43,338,000	
607	Kole Dist. Mech Imp	31,562,408	31,562,408	-	
607	Ayer T. C. Mech Imp	3,039,567	3,039,567	-	
607	Kole CARs	57,843,275	57,843,275	-	
607 Total		509,214,044	507,765,091	350,308,700	69%
608	Butambala Dist. Rds	192,775,853	191,975,525	257,998,220	
608	Gombe T. C.	117,428,236	117,428,236	88,286,000	
608	Butambala Dist. Mech Imp	38,112,574	38,112,574	-	
608	Gombe T. C. Mech Imp	31,402,675	31,402,675	-	
608	Butambala CARs	33,311,213	33,311,213	-	
608 Total		413,030,551	412,230,223	346,284,220	84%
609	Sheema Dist. Rds	353,782,425	352,313,662	497,439,182	
609	Bugonji T. C.	89,743,092	89,743,092	120,640,570	
609	Kakindo T. C.	50,000,000	50,000,000	31,441,000	
609	Shuuku T. C.	56,203,176	56,203,176	316,249,449	
609	Kitagata T. C.	50,000,000	50,000,000	49,926,329	
609	Masheruka T. C.	50,000,000	50,000,000	50,417,542	
609	Sheema Dist. Mech Imp	94,417,796	94,417,796	-	
609	Bugonji T. C. Mech Imp	31,446,229	31,446,229	-	
609	Kakindo T. C. Mech Imp	-	-	-	
609	Shuuku T. C. Mech Imp	-	-	-	
609	Kitagata T. C. Mech Imp	-	-	-	
609	Masheruka T. C. Mech Imp	-	-	-	
609	Sheema CARs	45,777,092	45,777,092	1,601,105	
609 Total		821,369,811	819,901,048	1,067,715,177	130%
610	Buhweju Dist. Rds	200,434,635	199,602,511	413,945,000	
610	Nsiika T. C.	74,669,126	74,669,126	88,275,000	
610	Kashenyi- Kajani T. C.	50,000,000	50,000,000	-	
610	Buhweju Dist. Mech Imp	56,455,819	56,455,819	-	
610	Nsiika T. C. Mech Imp	13,605,648	13,605,648	-	
610	Kashenyi- Kajani T. C. Mech Imp	-	-	-	
610	Buhweju CARs	35,928,058	35,928,058	-	
610 Total		431,093,286	430,261,162	502,220,000	117%
611	Agago Dist. Rds	468,782,321	466,836,124	107,651,000	
611	Agago T.C	100,847,387	100,847,387	40,219,000	
611	Kalongo T. C.	119,675,883	119,675,883	34,052,000	
611	Lokole T. C.	83,040,511	83,040,511	-	
611	Patongo T. C.	26,951,321	26,951,321	9,930,000	
611	Agago Dist. Mech Imp	4,310,776	4,310,776	-	
611	Kalongo T. C. Mech Imp	4,527,834	4,527,834	-	
611	Lokole T. C. Mech Imp	3,918,790	3,918,790	-	
611	Patongo T. C. Mech Imp	76,508,647	76,508,647	-	
611				-	
611 Total		888,563,469	886,617,272	191,852,000	22%
612	Kween Dist. Rds	201,425,872	200,589,632	229,195,540	
612	Binyiny T. C.	72,254,423	72,254,423	56,521,600	
612	Kaproron T. C.	50,000,000	50,000,000	49,998,000	
612	Kween Dist. Mech Imp	38,898,328	38,898,328	-	
612	Binyiny T. C. Mech Imp	18,976,346	18,976,346	-	
612	Kaproron T. C. Mech Imp	-	-	-	
612	Kween CARs	35,528,916	35,528,916	35,529,000	
612 Total		417,083,884	416,247,645	371,244,140	89%
613	Kagadi Dist. Rds	351,440,531	349,981,491	365,549,000	
613	Kagadi T. C.	118,774,728	118,774,728	36,736,000	
613	Mabaale T.C	99,674,933	99,674,933	80,500,000	
613	Muhoro T. C.	50,000,000	50,000,000	95,727,000	

Vote	Programme	Amount Budget UShs	Disbursement UShs	Expenditure UShs	Remark % Spent
613	Buyaga T. C.	42,829,450	42,829,450	-	
613	Kagadi Dist. Mech Imp	13,226,331	13,226,331	-	
613	Kagadi T. C. Mech Imp	18,425,510	18,425,510	-	
613	Muhoro T. C. Mech Imp	-	-	-	
613	Buyaga T. C. Mech Imp	62,905,595	62,905,595	-	
613	Kagadi CARs	-	-	-	
613 Total		757,277,078	755,818,038	578,512,000	77%
614	Kakumiro Dist. Rds	334,271,965	332,884,202	374,422,090	
614	Kakumiro T. C.	89,050,117	89,050,117	97,482,400	
614	Kakumiro Dist. Mech Imp	50,000,000	50,000,000	30,355,000	
614	Kakumiro T. C. Mech Imp	41,580,793	41,580,793	-	
614	Kakumiro CARs	66,449,406	66,449,406	26,102,000	
614 Total		581,352,282	546,155,184	528,361,490	97%
615	Omoro Dist. Rds	245,492,523	244,473,336	433,027,147	
615	Omoro T. C.	50,000,000	50,000,000	-	
615	Omoro Dist. Mech Imp	45,227,127	45,227,127	-	
615	Omoro T. C. Mech Imp	-	-	-	
615	Omoro CARs	31,980,666	31,980,666	21,879,000	
615 Total		372,700,316	371,681,129	454,906,147	122%
616	Rubanda Dist. Rds	282,763,992	278,933,455	329,737,133	
616	Hamurwa T. C.	69,936,624	69,271,024	73,645,779	
616	Rubanda T. C.	50,000,000	49,524,141	49,336,970	
616	Rubanda Dist. Mech Imp	49,549,481	49,077,910	-	
616	Hamurwa T. C. Mech Imp	11,218,673	11,111,903	-	
616	Rubanda T. C. Mech Imp	-	-	-	
616	Rubanda CARs	37,212,883	37,212,883	37,213,000	
616 Total		500,681,653	495,131,315	489,932,882	99%
617	Namisindwa Dist. Rds	288,739,377	287,540,647	291,485,900	
617	Lwakhakha T. C.	84,745,731	84,745,731	573,756,000	
617	Magale T. C.	50,000,000	50,000,000	-	
617	Namisindwa Dist. Mech Imp	41,137,161	41,137,161	-	
617	Lwakhakha T. C. Mech Imp	11,777,230	11,777,230	-	
617	Magale T. C. Mech Imp	-	-	-	
617	Namisindwa CARs	61,038,852	61,038,852	-	
617 Total		537,438,350	536,239,620	865,241,900	161%
618	Pakwach Dist. Rds	239,532,193	238,537,751	-	
618	Pakwach T. C.	120,882,239	120,882,239	-	
618	Pakwach Dist. Mech Imp	34,603,030	34,603,030	-	
618	Pakwach T. C. Mech Imp	11,934,152	11,934,152	-	
618	Pakwach CARs	32,189,833	32,189,833	-	
618 Total		439,141,447	438,147,005	-	0%
619	Butebo Dist. Rds	192,522,833	191,723,555	-	
619	Butebo Dist. Mech Imp	35,357,453	35,357,453	-	
619	Butebo CARs	32,127,497	32,127,497	-	
619 Total		260,007,783	259,208,505	-	0%
620	Rukiga Dist. Rds	146,407,666	145,799,840	156,411,000	
620	Muhanga T. C.	82,558,230	82,558,230	212,556,750	
620	Rukiga Dist. Mech Imp	54,448,497	54,448,497	-	
620	Muhanga T. C. Mech Imp	9,852,931	9,852,931	-	
620	Rukiga CARs	19,267,840	19,267,840	19,268,000	
620 Total		312,535,164	311,927,338	388,235,750	124%
621	Kyotera Dist. Rds	492,088,587	490,045,632	628,942,400	
621	Kalisizo T. C.	458,187,426	458,187,426	316,826,870	
621	Kyotera T. C.	352,664,075	352,664,075	-	
621	Kyotera Dist. Mech Imp	56,154,206	56,154,206	-	
621	Kalisizo T. C. Mech Imp	9,495,976	9,495,976	-	
621	Kyotera T. C. Mech Imp	10,235,564	10,235,564	-	
621	Kyotera CARs	83,142,689	83,142,689	-	
621 Total		1,461,968,522	1,459,925,567	945,769,270	65%
622	Bunyangabu Dist. Rds	217,968,009	217,063,093	268,193,000	
622	Kibiito T. C.	94,588,274	94,588,274	98,408,000	
622	Rubona T. C.	86,445,803	86,445,803	87,655,000	
622	Rwimi T. C.	82,482,794	82,482,794	105,711,000	
622	Kyamukuba T. C.	50,000,000	50,000,000	47,403,000	
622	Buheesi T. C.	50,000,000	50,000,000	49,873,000	
622	Bunyangabu Dist. Mech Imp	50,496,763	50,496,763	-	
622	Kibiito T. C. Mech Imp	4,559,234	4,559,234	-	
622	Rubona T. C. Mech Imp	6,751,062	6,751,062	-	
622	Rwimi T. C. Mech Imp	6,721,838	6,721,838	-	
622	Kyamukuba T. C. Mech Imp	-	-	-	
622	Buheesi T. C. Mech Imp	-	-	-	

Vote	Programme	Amount Budget UShs	Disbursement UShs	Expenditure UShs	Remark % Spent
622	Bunyangabu CARs	32,761,741	32,761,741	34,235,000	
622 Total		682,775,517	681,870,601	691,478,000	101%
Grand Total Districts		85,764,934,797	84,102,416,806	77,110,651,184	92%
MUNICIPAL COUNCILS					
751	Arua MC	1,041,761,265	1,041,761,265	675,573,000	
751	Mech Imp	70,257,824	70,257,824	-	
751 Total		1,112,019,089	1,112,019,089	675,573,000	61%
752	Entebbe MC	1,509,440,341	1,509,440,341	5,124,486,077	
752	Mech Imp	91,865,230	91,865,230	-	
752 Total		1,601,305,571	1,601,305,571	5,124,486,077	320%
753	FortPortal MC	901,605,520	901,605,520	850,574,800	
753	Mech Imp	82,180,938	82,180,938	-	
753 Total		983,786,458	983,786,458	850,574,800	86%
754	Gulu MC	1,357,175,734	1,357,175,734	1,275,303,457	
754	Mech Imp	46,382,424	46,382,424	-	
754 Total		1,403,558,158	1,403,558,158	1,275,303,457	91%
755	Jinja MC	1,339,849,927	1,339,849,927	567,464,000	
755	Mech Imp	86,954,650	86,954,650	-	
755 Total		1,426,804,576	1,426,804,576	567,464,000	40%
757	Kabale MC	979,390,602	979,390,602	701,665,237	
757	Mech Imp	56,163,119	56,163,119	-	
757 Total		1,035,553,721	1,035,553,721	701,665,237	68%
758	Lira MC	1,331,169,685	1,331,169,685	1,384,057,000	
758	Mech Imp	67,009,530	67,009,530	-	
758 Total		1,398,179,215	1,398,179,215	1,384,057,000	99%
759	Masaka MC	1,071,789,708	1,071,789,708	1,069,391,898	
759	Mech Imp	61,229,735	61,229,735	-	
759 Total		1,133,019,443	1,133,019,443	1,069,391,898	94%
760	Mbale MC	1,170,726,554	1,200,726,554	1,278,925,000	
760	Mech Imp	45,267,412	45,267,412	-	
760 Total		1,215,993,967	1,245,993,967	1,278,925,000	103%
761	Mbarara MC	1,142,857,872	1,142,857,872	1,201,564,000	
761	Mech Imp	65,673,686	65,673,686	-	
761 Total		1,208,531,558	1,208,531,558	1,201,564,000	99%
762	Moroto MC	564,660,493	564,660,493	34,043,000	
762	Mech Imp	28,994,430	28,994,430	-	
762 Total		593,654,923	593,654,923	34,043,000	6%
763	Soroti MC	1,211,131,394	1,211,131,394	740,077,700	
763	Mech Imp	67,574,567	67,574,567	-	
763 Total		1,278,705,961	1,278,705,961	740,077,700	58%
764	Tororo MC	694,163,043	694,163,043	697,936,000	
764	Mech Imp	59,531,056	59,531,056	-	
764 Total		753,694,100	753,694,100	697,936,000	93%
770	Kasese MC	1,008,345,891	1,008,345,891	782,479,000	
770	Mech Imp	108,517,775	108,517,775	-	
770 Total		1,116,863,666	1,116,863,666	782,479,000	70%
771	Hoima MC	787,125,406	787,125,406	1,066,330,018	
771	Mech Imp	58,175,278	58,175,278	-	
771 Total		845,300,684	845,300,684	1,066,330,018	126%
772	Mukono MC	898,956,463	898,956,463	941,911,000	
772	Mech Imp	55,963,169	55,963,169	-	
772 Total		954,919,632	954,919,632	941,911,000	99%
773	Iganga MC	700,086,956	700,086,956	1,018,965,472	
773	Mech Imp	42,806,349	42,806,349	-	
773 Total		742,893,305	742,893,305	1,018,965,472	137%
774	Masindi MC	650,946,068	650,946,068	718,922,300	
774	Mech Imp	74,352,970	74,352,970	-	
774 Total		725,299,038	725,299,038	718,922,300	99%
775	Ntungamo MC	586,073,461	586,073,461	627,956,900	
775	Mech Imp	38,052,045	38,052,045	-	
775 Total		624,125,507	624,125,507	627,956,900	101%
776	Busia MC	685,345,739	678,823,176	459,373,000	
776	Mech Imp	17,970,462	17,799,434	-	
776 Total		703,316,201	696,622,610	459,373,000	66%
777	Ishaka MC	780,602,002	780,602,002	826,211,000	
777	Mech Imp	61,275,885	61,275,885	-	
777 Total		841,877,887	841,877,887	826,211,000	98%
778	Rukungiri MC	667,699,276	667,699,276	-	
778	Mech Imp	72,957,085	72,957,085	-	
778 Total		740,656,361	740,656,361	-	0%
779	Nansana MC	979,699,987	979,699,987	-	

Vote	Programme	Amount Budget US\$	Disbursement US\$	Expenditure US\$	Remark % Spent
779	Mech Imp	96,191,853	96,191,853	-	
779 Total		1,075,891,839	1,075,891,839	-	0%
780	Makindye Ssabagabo MC	201,397,721	201,397,721	216,681,601	
780	Mech Imp	44,464,142	44,464,142	-	
780 Total		245,861,863	245,861,863	216,681,601	88%
781	Kira MC	1,029,485,926	1,029,485,926	1,127,061,000	
781	Mech Imp	98,647,856	98,647,856	-	
781 Total		1,128,133,782	1,128,133,782	1,127,061,000	100%
782	Kisoro MC	112,444,693	112,444,693	118,931,698	
782	Mech Imp	17,808,616	17,808,616	-	
782 Total		130,253,309	130,253,309	118,931,698	91%
783	Mityana MC	199,707,798	199,707,798	225,810,388	
783	Mech Imp	24,965,062	24,965,062	-	
783 Total	783 Total	224,672,860	224,672,860	225,810,388	101%
784	Kitgum MC	230,093,361	230,093,361	512,453,098	
784	Mech Imp	17,329,415	17,329,415	-	
784 Total		247,422,776	247,422,776	512,453,098	207%
785	Koboko MC	193,360,098	193,360,098	215,217,776	
785	Mech Imp	24,823,198	24,823,198	-	
785 Total		218,183,296	218,183,296	215,217,776	99%
786	Mubende MC	161,592,308	161,592,308	165,141,000	
786	Mech Imp	35,122,185	35,122,185	-	
786 Total		196,714,493	196,714,493	165,141,000	84%
787	Kumi MC	95,489,370	95,489,370	124,362,450	
787	Mech Imp	28,872,204	28,872,204	-	
787 Total		124,361,574	124,361,574	124,362,450	100%
788	Lugazi MC	197,440,913	197,440,913	421,272,862	
788	Mech Imp	32,045,775	32,045,775	-	
788 Total		229,486,687	229,486,687	421,272,862	184%
789	Kamuli MC	99,183,980	98,240,028	124,661,000	
789	Mech Imp	27,253,296	26,993,921	-	
789 Total		126,437,276	125,233,949	124,661,000	100%
790	Kapchorwa MC	103,946,514	103,946,514	124,357,000	
790	Mech Imp	17,841,148	17,841,148	-	
790 Total		121,787,662	121,787,662	124,357,000	102%
791	Ibanda MC	167,108,747	167,108,747	193,669,310	
791	Mech Imp	26,206,162	26,206,162	-	
791 Total		193,314,909	193,314,909	193,669,310	100%
792	Njeru MC	295,719,266	295,719,266	227,434,000	
792	Mech Imp	17,642,572	17,642,572	-	
792 Total		313,361,838	313,361,838	227,434,000	73%
793	Apac MC	95,410,131	95,410,131	99,569,000	
793	Mech Imp	18,208,384	18,208,384	-	
793 Total		113,618,515	113,618,515	99,569,000	88%
794	Nebbi MC	137,591,367	137,591,367	135,031,000	
794	Mech Imp	30,746,452	30,746,452	-	
794 Total		168,337,819	168,337,819	135,031,000	80%
795	Bugiri MC	127,962,093	127,962,093	139,927,000	
795	Mech Imp	17,564,447	17,564,447	-	
795 Total		145,526,540	145,526,540	139,927,000	96%
796	Sheema MC	236,338,716	236,338,716	354,399,000	
796	Mech Imp	55,951,598	55,951,598	-	
796 Total		292,290,313	292,290,313	354,399,000	121%
797	Kotido MC	114,895,928	114,895,928	134,975,508	
797	Mech Imp	20,081,337	20,081,337	-	
797 Total		134,977,265	134,977,265	134,975,508	100%
Grand Total MCs		27,870,693,636	27,632,008,411	26,704,164,549	97%

Annex 6:

Summary of Physical and Financial Performance of National Roads Maintenance, FY 2017/18

Annex 6: Summary of Physical and Financial Performance of National Roads Maintenance, FY 2017/18

UGANDA NATIONAL ROADS AUTHORITY								
Category	PHYSICAL PERFORMANCE				FINANCIAL PERFORMANCE			
	Annual Plan	Funded	Achieved	% Achieved	Budget	Disbursed	Expenditure	% Spent
	(km)	(km)	(km)		UGX million	UGX million	UGX million	
UNRA								
Paved								
Manual Mtc'e	3,490	3,490	3,653	105	5,051.44	5,051.44	3,521.13	70
Mech. Mtc'e	1020	1020	2316	227	4,917.35	4,917.35	3,150.57	64
Term Mtc'e	37	37	53	144	800.00	800.00	1,027.39	128
Unpaved								
Manual Mtc'e	13,357	13,357	12,828	96	19,358.29	19,358.29	13,599.96	70
Mech. Mtc'e	8,956	8,956	11,987	134	44,231.76	44,231.76	15,527.25	35
Term Mtc'e	3,279	3,279	4,941	151	60,125.90	60,125.90	82,196.73	137
Periodic								
Paved - sealing	11	11	0	0	7,743.00	7,743.00	32,216.01	416
Upaved-Regravel	588	588	829	141	9,027.45	9,027.45	18,241.87	202
Widening of gravel roads & drainage	377	377	0	0	9,241.197	9,241.197	98.63	
LB Rehabilitation	22	22	0	0	456.00	456.00	74.94	16
Bridges								
Routine (No.)	345	345	131	38	2,124.50	2,124.50	3,718.63	175
Periodic (No.)								
Road Safety								
Street Lights	50	50	50	100	1,200.00	1,200.00	400.81	33
Road Signage(No)	4,230	4,230	0	0	1,304.00	1,304.00	11.06	0.8
Marking of roads	2,280	2,280	0	0	3,210.00	3,210.00	0	0
Reserve Demarc	185	185	0	0	817.900	817.900	117.92	14
Axle Load Control								
Weighbridges Ops/ Mtc'e	12	12	12	100	12,027.40	12,027.40	11,225.10	93
Marine services								
Ferries	13	13	9	100	10,007.33	10,007.33	8,245.54	82
Other Qualifying Works								
Equipment					12,635.85	12,635.85	11,418.56	90
Materials & tools					9,067.36	9,067.36	2,349.95	26
Road Cond Survey					2,000.00	2,000.00	2,125.43	106
Bottlenecks							19.45	0
Tree Planting (km)							0.97	0
Reserve protection					440.00	440.00	317.92	72
Road safety					1,225.00	1,225.00	62.20	5.1
Low cost Technology	2	2	0	0	769.08	769.08	64.26	8.4
Standard of Humps							8.775	
Operational Expenses								
Supervision					3,620.20	3,620.20	3,494.55	97
Monitoring & Capacity Building					2,208.204	2,208.204	2,887.215	
UNRA Support services					7,171.60	7,171.60	8,426.93	118
Debts from 2016/17					19,885.409	19,885.409	19,885.409	
Total UNRA					250,666.22	250,666.22	244,435.16	98

Annex 7:

Physical Performance of DUCAR Designated Agencies in FY 2017/18

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2017/18

Vote	Designated Agency	RMM (km)		RMeM (km)		PM (km)		Culverts (Nos)		Bridges (Nos)	
		Planned RMM	Actual RMM	Planned RMeM	Actual RMeM	Planned PM	Actual PM	Planned (lines)	Actual (lines)	Planned	Actual
501	Adjumani Dist. Rds	353.7	355.0	110.0	27.2	-	-	306.0	-	-	-
501	Adjumani T. C.	24.8	-	34.0	-	-	-	48.0	-	-	-
501	Adjumani Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
501	Adjumani T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
501	Adjumani CARs	72.2	96.2	11.8	11.8	-	-	35.0	36.0	-	-
501 Total		450.7	451.2	155.8	39.0	-	-	389.0	36.0	-	-
502	Apac Dist. Rds	251.5	61.1	55.0	113.3	-	-	-	-	2.0	-
502	Aduku T. C.	7.9	15.0	3.0	3.0	1.8	-	-	-	-	-
502	Apac Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
502	Aduku T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
502	Apac CARs	-	-	-	35.0	-	-	-	-	-	-
502 Total		259.3	68.6	58.0	151.3	1.8	-	-	-	2.0	-
503	Arua Dist. Rds	643.5	-	-	-	10.0	-	10.0	-	-	-
503	Arua Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
503	Arua CARs	218.5	-	-	-	-	-	-	-	-	-
503 Total		862.0	-	-	-	10.0	-	10.0	-	-	-
504	Bugiri Dist. Rds	179.0	342.4	170.8	118.1	4.0	-	-	-	-	-
504	Bugiri Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
504	Bugiri CARs	12.0	-	-	33.8	-	-	-	-	-	-
504 Total		191.0	342.4	170.8	151.9	4.0	-	-	-	-	-
505	Bundibugyo Dist. Rds	180.2	48.0	43.3	46.1	-	-	11.0	17.0	-	3.0
505	Bundibugyo T. C.	30.7	30.7	26.8	29.2	-	-	42.0	58.0	-	-
505	Nyahuka T. C.	0.3	16.6	8.7	10.9	-	-	3.0	8.0	1.0	-
505	Ntandi T. C.	57.3	8.5	4.0	11.9	-	-	-	-	-	-
505	Busunga T. C.	29.8	26.6	8.0	13.7	-	-	4.0	18.0	-	-
505	Buganikire T. C.	47.8	18.1	6.2	8.5	-	-	-	2.0	-	-
505	Butama-Mitunda T. C.	28.5	-	6.7	10.4	-	-	4.0	4.0	-	-
505	Bundibugyo Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
505	Bundibugyo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
505	Nyahuka T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
505	Ntandi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
505	Busunga T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
505	Buganikire T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
505	Butama-Mitunda T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
505	Bundibugyo CARs	10.0	4.0	-	20.2	-	-	-	-	-	-
505 Total		384.6	87.2	103.7	150.9	-	-	64.0	107.0	1.0	3.0
506	Bushenyi Dist. Rds	98.1	261.6	53.4	27.6	-	-	84.0	12.0	-	2.0
506	Kyamuhanga T. C.	6.0	15.5	4.5	4.5	-	-	49.0	6.3	-	-
506	Rwentuha T. C.	-	-	20.6	18.9	-	-	35.0	2.3	-	-
506	Bushenyi Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
506	Kyamuhanga T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
506	Rwentuha T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
506	Bushenyi CARs	-	-	38.0	32.8	-	-	-	1.0	-	-
506 Total		104.0	277.1	116.5	83.8	-	-	168.0	21.6	-	2.0
507	Busia Dist. Rds	113.8	-	47.8	59.9	-	-	14.0	0.1	-	-
507	Busia Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
507	Busia CARs	32.3	-	-	-	-	-	-	-	-	-
507 Total		146.0	-	47.8	59.9	-	-	14.0	0.1	-	-
508	Gulu Dist. Rds	322.6	290.6	64.8	42.0	-	-	-	-	-	-
508	Gulu Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
508	Gulu CARs	-	-	-	-	-	-	-	-	-	-
508 Total		322.6	290.6	64.8	42.0	-	-	-	-	-	-
509	Hoima Dist. Rds	597.1	438.0	50.5	77.0	20.0	20.0	54.0	4.0	-	-
509	Kigorobya T. C.	32.0	32.0	-	4.7	-	-	-	-	-	-
509	Buhimba T. C.	-	-	-	15.5	-	-	-	-	-	-
509	Hoima Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
509	Kigorobya T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
509	Buhimba T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
509	Hoima CARs	-	-	20.0	27.0	-	-	-	-	-	-
509 Total		629.1	469.8	70.5	124.2	20.0	20.0	54.0	4.0	-	-
510	Iganga Dist. Rds	210.8	210.8	20.0	4.0	22.9	28.0	-	-	-	-
510	Busembatya T. C.	25.6	25.6	2.9	4.4	2.7	0.8	50.0	27.0	-	-
510	Iganga Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
510	Busembatya T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
510	Iganga CARs	52.5	7.5	-	40.3	52.3	-	-	-	-	-
510 Total		288.9	243.9	22.9	48.7	77.9	28.8	50.0	27.0	-	-
511	Jinja Dist. Rds	146.8	147.0	35.1	32.5	17.3	15.8	-	-	-	-
511	Bugembe T. C.	15.0	4.0	-	-	7.3	5.5	-	-	-	-
511	Buwenge T. C.	3.9	16.0	-	-	5.8	2.8	-	-	-	-
511	Kakira T. C.	16.0	16.0	5.0	3.0	3.9	9.0	-	-	-	-
511	Jinja Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
511	Bugembe T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
511	Buwenge T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
511	Kakira T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-

Vote	Designated Agency	RMM (km)		RMeM (km)		PM (km)		Culverts (Nos)		Bridges (Nos)	
		Planned RMM	Actual RMM	Planned RMeM	Actual RMeM	Planned PM	Actual PM	Planned (lines)	Actual (lines)	Planned	Actual
511	Jinja CARs	-	-	-	58.0	58.0	58.0	-	-	-	-
511 Total		181.7	183.0	40.1	93.5	92.3	91.1	-	-	-	-
512	Kabale Dist. Rds	360.0	360.0	91.3	91.3	-	-	14.0	-	-	2.0
512	Katuna T. C.	4.5	5.0	4.5	4.5	3.6	3.6	-	-	-	-
512	Ryakarimira T. C.	-	-	12.0	7.5	-	-	-	-	-	-
512	Kabale Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
512	Katuna T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
512	Ryakarimira T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
512	Kabale CARs	-	-	49.0	49.0	-	-	-	-	-	-
512 Total		364.5	364.5	156.8	152.3	3.6	3.6	14.0	-	-	2.0
513	Kabarole Dist. Rds	113.9	148.5	44.0	159.5	-	-	-	-	-	-
513	Karago T. C.	28.9	23.6	-	-	2.3	-	14.0	-	-	-
513	Kijura T. C.	22.0	29.0	-	4.5	3.9	31.0	-	-	-	-
513	Kiko T. C.	24.8	27.0	1.2	-	1.5	32.0	-	-	-	-
513	Mugusu T. C.	15.9	-	-	-	6.2	15.4	-	-	-	-
513	Kabarole Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
513	Karago T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
513	Kijura T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
513	Kiko T. C. Mech Imp	-	10.7	-	-	-	-	-	-	-	-
513	Mugusu T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
513	Kabarole CARs	-	-	32.0	26.0	-	-	-	-	-	-
513 Total		205.5	209.3	77.2	190.0	13.9	78.4	14.0	-	-	-
514	Kaberamaido Dist. Rds	360.2	360.2	9.7	9.7	-	-	-	-	-	-
514	Kaberamaido T. C.	27.0	27.0	-	-	1.0	1.0	-	-	-	-
514	Kaberamaido Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
514	Kaberamaido T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
514	Kaberamaido CARs	146.1	146.0	-	-	-	-	-	-	-	-
514 Total		533.3	533.2	9.7	9.7	1.0	1.0	-	-	-	-
515	Kalangala Dist. Rds	47.0	47.0	152.0	108.0	-	-	-	-	-	-
515	Kalangala T. C.	17.0	17.0	20.8	9.7	-	-	-	-	-	-
515	Kalangala Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
515	Kalangala T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
515	Kalangala CARs	69.5	55.0	-	-	-	-	-	-	-	-
515 Total		133.5	110.5	172.8	117.7	-	-	-	-	-	-
517	Kamuli Dist. Rds	511.0	511.0	-	-	58.0	40.0	150.0	-	-	-
517	Kamuli Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
517	Kamuli CARs	-	-	-	-	73.0	-	-	-	-	-
517 Total		511.0	511.0	-	-	131.0	40.0	150.0	-	-	-
518	Kamwenge Dist. Rds	69.3	216.0	98.0	23.0	-	-	148.0	-	-	-
518	Kamwenge T. C.	9.0	36.0	-	-	-	25.0	-	-	-	-
518	Kahunge T. C.	-	-	-	-	-	10.0	-	-	-	-
518	Nkoma-Katalyeba T. C.	-	-	-	-	-	9.5	-	-	-	-
518	Kamwenge Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
518	Kamwenge T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
518	Kahunge T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
518	Nkoma-Katalyeba T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
518	Kamwenge CARs	-	-	-	-	59.0	-	-	-	-	-
518 Total		78.3	225.0	98.0	23.0	59.0	44.5	148.0	-	-	-
k	Kanungu Dist. Rds	114.5	77.7	124.5	62.8	-	-	-	-	-	-
519	Butogota T. C.	13.8	4.2	8.1	-	3.0	0.9	-	-	-	-
519	Kambuga T. C.	3.0	4.0	-	-	5.0	14.0	-	-	-	-
519	Kanungu T. C.	-	-	14.1	11.0	3.0	2.4	-	-	-	-
519	Kihiki T. C.	22.0	2.0	8.0	100.1	4.0	-	-	-	-	-
519	Kanungu Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
519	Butogota T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
519	Kambuga T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
519	Kanungu T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
519	Kihiki T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
519	Kanungu CARs	-	-	24.5	-	-	-	-	-	-	-
519 Total		153.3	85.9	179.2	173.9	15.0	17.3	-	-	-	-
520	Kapchorwa Dist. Rds	27.9	87.0	40.0	22.7	5.0	6.0	-	-	-	-
520	Kapchorwa Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
520	Kapchorwa CARs	-	-	30.0	-	-	-	-	-	-	-
520 Total		27.9	87.0	70.0	22.7	5.0	6.0	-	-	-	-
521	Kasese Dist. Rds	212.0	206.9	33.8	29.0	22.7	19.1	-	-	-	-
521	Hima T. C.	-	-	9.3	9.3	2.0	2.0	-	-	-	-
521	Katwe-Kabatoro T. C.	31.0	31.0	31.0	31.0	3.1	4.1	-	-	-	-
521	Mpondwe-Lhubiriha T. C.	20.9	41.7	6.1	6.0	1.6	1.4	-	-	-	-
521	Kisinga T. C.	-	-	9.6	9.6	-	-	-	-	-	-
521	Rugendabara-Kikongo T. C.	-	-	-	16.7	-	-	-	-	-	-
521	Kinyamaseke T. C.	-	-	-	20.0	-	-	-	-	-	-
521	Kasese Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
521	Hima T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
521	Katwe-Kabatoro T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
521	Mpondwe-Lhubiriha T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
521	Kisinga T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-

Vote	Designated Agency	RMM (km)		RMeM (km)		PM (km)		Culverts (Nos)		Bridges (Nos)	
		Planned RMM	Actual RMM	Planned RMeM	Actual RMeM	Planned PM	Actual PM	Planned (lines)	Actual (lines)	Planned	Actual
521	Rugendabara-Kikongo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
521	Kinyamaseke T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
521	Kasese CARs	-	165.0	-	80.8	-	-	-	-	-	-
521 Total		263.9	279.6	89.8	202.4	29.4	26.6	-	-	-	-
522	Katakwi Dist. Rds	260.0	239.0	55.0	86.0	-	-	-	-	-	-
522	Katakwi T. C.	25.0	25.0	13.0	13.0	2.0	2.0	-	-	-	-
522	Katakwi Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
522	Katakwi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
522	Katakwi CARs	26.8	45.0	-	-	-	-	-	-	-	-
522 Total		311.8	309.0	68.0	99.0	2.0	2.0	-	-	-	-
523	Kayunga Dist. Rds	234.5	324.0	45.4	86.6	48.0	56.3	-	-	-	-
523	Kayunga T. C.	31.6	30.0	5.1	23.8	1.5	-	1.1	-	-	-
523	Kayunga Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
523	Kayunga T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
523	Kayunga CARs	-	-	-	37.0	-	-	-	-	-	-
523 Total		266.1	354.0	50.5	147.4	49.5	56.3	1.1	-	-	-
524	Kibaale Dist. Rds	172.7	108.0	16.0	23.0	-	-	-	-	-	-
524	Kibaale T. C.	36.0	36.0	10.2	3.0	0.4	1.0	24.0	6.0	-	-
524	Kisiita T. C.	-	-	-	-	-	-	-	-	-	-
524	Mabaale T. C.	-	-	-	-	-	-	-	-	-	-
524	Kibaale Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
524	Kibaale T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
524	Kisiita T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
524	Mabaale T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
524	Kibaale CARs	-	-	-	-	2.0	-	86.0	-	-	-
524 Total		208.7	144.0	26.2	26.0	2.4	1.0	110.0	6.0	-	-
525	Kiboga Dist. Rds	230.0	65.5	156.9	90.7	-	-	-	-	-	-
525	Bukomero T. C.	37.1	42.0	8.8	11.0	-	0.6	-	-	-	-
525	Kiboga T. C.	52.0	-	11.6	-	-	-	-	-	-	-
525	Lwamata T. C.	12.3	-	7.0	4.9	-	-	-	-	-	-
525	Kiboga Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
525	Bukomero T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
525	Kiboga T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
525	Lwamata T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
525	Kiboga CARs	-	-	-	-	15.0	-	-	-	-	-
525 Total		331.4	106.0	184.3	106.6	15.0	0.6	-	-	-	-
526	Kisoro Dist. Rds	62.9	76.1	59.0	66.0	-	-	-	-	-	-
526	Rubuguri T. C.	4.9	4.9	9.5	10.5	-	-	-	-	-	-
526	Kisoro Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
526	Rubuguri T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
526	Kisoro CARs	-	-	-	-	43.1	-	-	-	-	-
526 Total		67.8	-	68.5	-	43.1	-	-	-	-	-
527	Kitgum Dist. Rds	77.3	276.1	152.2	-	23.6	19.2	-	-	-	-
527	Kitgum Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
527	Kitgum CARs	-	-	-	-	-	-	42.0	-	-	-
527 Total		77.3	276.1	152.2	-	23.6	19.2	42.0	-	-	-
528	Kotido Dist. Rds	197.1	70.3	10.0	14.4	-	-	120.0	-	-	-
528	Kotido Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
528	Kotido CARs	27.6	-	2.7	-	-	-	-	-	-	-
528 Total		224.7	70.3	12.7	14.4	-	-	120.0	-	-	-
529	Kumi Dist. Rds	266.6	262.6	21.0	39.7	21.0	2.0	-	1.9	-	-
529	Kumi Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
529	Kumi CARs	-	-	37.0	16.0	-	-	-	-	-	-
529 Total		266.6	262.6	58.0	55.7	21.0	2.0	-	1.9	-	-
530	Kyenjojo Dist. Rds	386.5	236.8	-	-	97.7	112.9	-	-	-	-
530	Butunduzi T. C.	43.1	43.1	-	-	16.0	12.0	-	-	-	-
530	Katooke T. C.	54.3	54.0	-	-	13.7	8.2	-	-	-	-
530	Kyarusenzi T. C.	30.0	39.0	-	-	9.1	7.6	-	-	-	-
530	Kyenjojo T. C.	96.0	98.0	-	8.1	17.2	3.5	-	-	-	-
530	Kyamutunzi T. C.	16.0	11.4	-	-	12.0	6.5	-	-	-	-
530	Kyenjojo Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
530	Butunduzi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
530	Katooke T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
530	Kyarusenzi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
530	Kyenjojo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
530	Kyamutunzi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
530	Kyenjojo CARs	-	-	-	-	-	-	-	-	-	-
530 Total		625.9	400.2	-	8.1	165.7	150.7	-	-	-	-
531	Lira Dist. Rds	330.8	-	74.8	-	26.4	-	-	-	-	-
531	Lira Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
531	Lira CARs	-	-	-	-	23.0	-	-	-	-	-
531 Total		330.8	-	74.8	-	49.4	-	-	-	-	-
532	Luwero Dist. Rds	-	-	31.7	36.6	108.0	95.9	287.0	77.0	-	-
532	Bombo T. C.	21.5	14.9	1.5	-	6.7	-	-	-	-	-
532	Luwero T. C.	24.0	-	3.7	2.7	2.4	1.6	28.0	-	-	-

Vote	Designated Agency	RMM (km)		RMeM (km)		PM (km)		Culverts (Nos)		Bridges (Nos)	
		Planned RMM	Actual RMM	Planned RMeM	Actual RMeM	Planned PM	Actual PM	Planned (lines)	Actual (lines)	Planned	Actual
532	Wobulenzi T. C.	13.3	6.9	3.2	-	3.9	-	-	-	-	-
532	Luwero Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
532	Bombo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
532	Luwero T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
532	Wobulenzi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
532	Luwero CARs	47.0	-	-	-	45.0	31.1	70.0	-	-	-
532 Total		105.8	21.8	40.1	39.3	166.0	128.6	385.0	77.0	-	-
533	Masaka Dist. Rds	33.1	39.3	79.2	35.8	109.5	85.3	-	-	-	-
533	Masaka Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
533	Masaka CARs	-	-	-	-	-	-	-	-	-	-
533 Total		33.1	39.3	79.2	35.8	109.5	85.3	-	-	-	-
534	Masindi Dist. Rds	414.0	426.0	4.6	198.4	15.3	13.3	-	-	-	-
534	Masindi Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
534	Masindi CARs	-	-	-	-	-	-	-	-	-	-
534 Total		414.0	426.0	4.6	198.4	15.3	13.3	-	-	-	-
535	Mayuge Dist. Rds	116.5	116.5	39.8	54.5	-	-	-	-	-	-
535	Mayuge T. C.	-	-	2.5	8.6	-	-	-	-	-	-
535	Magamaga T. C.	-	-	2.8	5.8	-	-	-	-	-	-
535	Mayuge Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
535	Mayuge T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
535	Magamaga T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
535	Mayuge CARs	-	-	27.8	-	-	-	-	-	-	-
535 Total		116.5	116.5	72.9	68.9	-	-	-	-	-	-
536	Mbale Dist. Rds	64.7	122.5	34.1	14.5	21.9	33.1	-	-	-	-
536	Nakaloke T. C.	7.2	11.7	7.3	7.0	1.5	-	-	-	-	-
536	Nabumali T. C.	8.7	20.3	5.8	4.6	-	-	-	-	-	-
536	Busiu T. C.	4.5	-	13.5	7.0	-	1.3	-	-	-	-
536	Nawuyo T. C.	-	-	11.1	4.7	-	-	-	-	-	-
536	Mbale Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
536	Nakaloke T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
536	Nabumali T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
536	Busiu T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
536	Nawuyo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
536	Mbale CARs	18.3	-	-	-	-	-	-	-	-	-
536 Total		103.4	144.3	71.8	37.8	23.4	34.4	-	-	-	-
537	Mbarara Dist. Rds	372.0	260.0	125.0	10.0	-	-	20.0	-	-	-
537	Mbarara Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
537	Mbarara CARs	-	-	55.0	-	-	-	-	-	-	-
537 Total		372.0	260.0	180.0	10.0	-	-	20.0	-	-	-
538	Moroto Dist. Rds	33.0	102.4	87.0	44.5	-	-	-	-	1.0	1.0
538	Moroto Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
538	Moroto CARs	-	-	-	-	-	-	-	-	-	-
538 Total		33.0	102.4	87.0	44.5	-	-	-	-	1.0	1.0
539	Moyo Dist. Rds	226.5	226.6	8.5	63.0	15.0	15.0	60.0	60.0	-	-
539	Moyo T. C.	22.0	22.0	20.0	18.3	2.5	-	36.1	36.1	-	-
539	Moyo Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
539	Moyo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
539	Moyo CARs	170.7	-	13.5	-	-	-	-	-	-	-
539 Total		419.2	248.6	42.0	81.3	17.5	15.0	96.1	96.1	-	-
540	Mpigi Dist. Rds	77.8	77.8	66.0	130.6	-	-	-	0.1	-	-
540	Mpigi T. C.	11.1	27.4	16.4	23.1	-	-	0.1	-	-	-
540	Mpigi Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
540	Mpigi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
540	Mpigi CARs	16.8	-	17.1	47.9	-	-	-	-	-	-
540 Total		105.6	96.3	99.5	201.6	-	-	0.1	0.1	-	-
541	Mubende Dist. Rds	41.2	302.1	246.2	474.1	-	29.2	1.0	-	-	-
541	Kasambya T. C.	-	-	-	21.0	-	-	-	-	-	-
541	Mubende Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
541	Kasambya T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
541	Mubende CARs	-	-	143.0	143.0	-	-	-	-	-	-
541 Total		41.2	302.1	389.2	638.1	-	29.2	1.0	-	-	-
542	Mukono Dist. Rds	421.8	443.4	91.9	91.9	-	-	280.0	37.0	-	-
542	Mukono Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
542	Mukono CARs	-	-	-	-	-	-	-	-	-	-
542 Total		421.8	443.4	91.9	91.9	-	-	280.0	37.0	-	-
543	Nakapiripirit Dist. Rds	11.8	47.0	-	-	18.0	49.8	-	-	-	-
543	Nakapiripirit T. C.	-	-	-	-	6.0	11.0	-	-	-	-
543	Nakapiripirit Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
543	Nakapiripirit T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
543	Nakapiripirit CARs	-	-	-	-	20.8	33.0	-	-	-	-
543 Total		11.8	47.0	-	-	44.8	93.8	-	-	-	-
544	Nakasongola Dist. Rds	196.0	56.4	35.0	40.0	-	-	-	-	-	-
544	Kakooge T. C.	24.3	23.5	-	13.4	4.5	10.7	-	-	-	-
544	Migeera T. C.	6.1	11.8	-	16.0	3.3	2.5	60.0	8.6	-	-
544	Nakasongola T. C.	12.0	22.5	10.8	7.5	7.1	9.2	36.0	10.7	-	-
544	Nakasongola Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-

Vote	Designated Agency	RMM (km)		RMeM (km)		PM (km)		Culverts (Nos)		Bridges (Nos)	
		Planned RMM	Actual RMM	Planned RMeM	Actual RMeM	Planned PM	Actual PM	Planned (lines)	Actual (lines)	Planned	Actual
544	Kakooge T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
544	Migeera T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
544	Nakasongola T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
544	Nakasongola CARs	-	-	43.9	13.3	-	-	-	-	-	-
544 Total		238.4	114.2	89.7	90.2	14.9	22.4	96.0	19.3	-	-
545	Nebbi Dist. Rds	82.2	69.0	36.2	36.2	-	-	-	-	-	-
545	Nebbi Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
545	Nebbi CARs	65.0	86.0	-	-	-	-	-	-	-	-
545 Total		147.2	155.0	36.2	36.2	-	-	-	-	-	-
546	Ntungamo Dist. Rds	60.7	53.0	109.2	109.2	-	-	7.0	-	-	3.0
546	Kitwe T. C.	16.4	16.4	14.4	14.4	-	-	-	10.0	-	-
546	Rubare T. C.	20.3	20.3	46.0	46.0	-	-	-	-	-	-
546	Rwashameire T. C.	4.0	5.3	16.0	16.0	-	-	4.0	-	-	-
546	Kagarama T. C.	-	5.3	-	14.0	-	-	-	-	-	-
546	Nyamunuka T. C.	-	-	-	-	-	-	-	-	-	-
546	Ntungamo Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
546	Kitwe T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
546	Rubare T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
546	Rwashameire T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
546	Kagarama T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
546	Nyamunuka T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
546	Ntungamo CARs	-	-	-	76.0	-	-	-	-	-	-
546 Total		101.4	100.3	185.6	275.6	-	-	11.0	10.0	-	3.0
547	Pader Dist. Rds	311.1	192.0	64.2	25.9	-	-	-	-	-	-
547	Pader T. C.	22.0	20.7	4.9	-	-	0.7	21.2	-	-	-
547	Pader Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
547	Pader T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
547	Pader CARs	-	-	-	-	-	-	-	-	-	-
547 Total		333.1	212.7	69.1	25.9	-	0.7	21.2	-	-	-
548	Pallisa Dist. Rds	230.0	145.9	52.1	27.3	-	-	77.0	-	-	-
548	Pallisa T. C.	68.1	60.3	12.0	8.9	2.0	-	-	-	-	-
548	Pallisa Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
548	Pallisa T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
548	Pallisa CARs	19.3	-	-	-	-	-	-	-	-	-
548 Total		317.3	174.5	64.1	36.2	2.0	-	77.0	-	-	-
549	Rakai Dist. Rds	390.3	390.0	66.0	84.0	31.0	10.0	-	-	-	-
549	Rakai T. C.	59.2	-	-	-	7.8	15.0	66.0	60.0	-	-
549	Rakai Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
549	Rakai T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
549	Rakai CARs	-	-	-	-	-	-	-	-	-	-
549 Total		449.5	390.0	66.0	84.0	38.8	25.0	66.0	60.0	-	-
550	Rukungiri Dist. Rds	18.8	22.8	92.1	149.7	12.6	-	-	-	-	-
550	Kebisoni T. C.	-	-	-	-	-	-	-	-	-	-
550	Buyanja T. C.	-	-	-	-	-	-	-	-	-	-
550	Rwerere T. C.	-	-	-	-	-	-	-	-	-	-
550	Bikurungu T. C.	-	-	-	-	-	-	-	-	-	-
550	Rukungiri Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
550	Kebisoni T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
550	Buyanja T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
550	Rwerere T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
550	Bikurungu T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
550	Rukungiri CARs	-	-	-	-	-	-	-	-	-	-
550 Total		18.8	22.8	92.1	149.7	12.6	-	-	-	-	-
551	Sembabule Dist. Rds	7.7	30.7	122.0	161.0	127.6	94.9	-	-	-	-
551	Matete T. C.	6.1	13.0	8.8	8.8	14.8	10.0	24.0	4.0	-	-
551	Sembabule T.c	4.2	3.8	4.4	4.4	22.5	1.5	-	3.0	-	-
551	Sembabule Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
551	Matete T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
551	Sembabule T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
551	Sembabule CARs	-	-	-	-	-	-	-	-	-	-
551 Total		18.0	34.5	135.2	174.2	164.9	106.4	24.0	7.0	-	-
552	Sironko Dist. Rds	226.0	226.0	36.0	48.5	8.0	8.0	42.0	-	-	-
552	Budadiri T. C.	15.1	15.1	4.5	4.5	3.2	0.5	30.0	-	-	-
552	Sironko T. C.	22.0	22.0	1.2	1.8	2.4	1.8	12.0	-	-	-
552	Sironko Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
552	Budadiri T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
552	Sironko T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
552	Sironko CARs	13.0	-	-	-	-	-	-	-	-	-
552 Total		276.1	263.1	41.7	54.8	13.6	10.3	84.0	-	-	-
553	Soroti Dist. Rds	2.5	171.2	31.8	76.8	17.0	27.8	-	-	-	-
553	Soroti Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
553	Soroti CARs	-	-	-	-	-	-	-	-	-	-
553 Total		2.5	171.2	31.8	76.8	17.0	27.8	-	-	-	-
554	Tororo Dist. Rds	463.5	618.0	73.4	93.0	19.5	11.3	10.0	-	-	-
554	Malaba T. C.	22.6	2.8	5.7	29.0	57.0	-	57.0	-	-	-
554	Nagongera T. C.	32.5	33.4	19.2	27.2	8.5	5.1	100.0	24.0	-	-

Vote	Designated Agency	RMM (km)		RMeM (km)		PM (km)		Culverts (Nos)		Bridges (Nos)	
		Planned RMM	Actual RMM	Planned RMeM	Actual RMeM	Planned PM	Actual PM	Planned (lines)	Actual (lines)	Planned	Actual
554	Tororo Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
554	Malaba T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
554	Nagongera T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
554	Tororo CARs	88.5	32.0	-	-	-	-	-	-	-	-
554 Total		607.1	686.2	98.3	149.2	85.0	16.4	167.0	24.0	-	-
555	Wakiso Dist. Rds	430.0	462.5	226.5	256.8	1.0	2.0	338.0	84.5	-	-
555	Kakiri T. C.	20.2	20.2	5.2	5.2	3.0	-	-	-	-	-
555	Masulita T. C.	23.1	4.0	-	14.0	-	-	-	-	-	-
555	Namayumba T. C.	13.0	4.6	7.0	3.5	6.5	-	-	-	-	-
555	Wakiso T. C.	6.1	6.1	7.0	3.4	2.2	-	-	-	-	-
555	Kajjansi T. C.	-	-	14.0	-	-	0.6	-	-	-	-
555	Kyengeru T. C.	-	-	9.0	4.1	-	-	-	-	-	-
555	Kasangati T. C.	-	-	14.0	1.5	-	-	-	-	-	-
555	Kyansi T. C.	-	-	-	-	-	-	-	-	-	-
555	Katabi T. C.	-	-	-	2.0	-	-	-	-	-	-
555	Kasanje T. C.	-	-	-	-	-	-	-	-	-	-
555	Wakiso Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
555	Kakiri T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
555	Masulita T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
555	Namayumba T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
555	Wakiso T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
555	Kajjansi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
555	Kyengeru T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
555	Kasangati T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
555	Kyansi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
555	Katabi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
555	Kasanje T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
555	Wakiso CARs	-	-	-	-	-	-	-	-	-	-
555 Total		492.4	492.8	282.7	290.5	12.7	2.6	338.0	84.5	-	-
556	Yumbe Dist. Rds	282.8	283.2	75.0	25.7	0.2	-	25.0	-	-	-
556	Yumbe T. C.	22.7	25.8	12.0	20.0	2.1	10.0	1.3	17.0	-	-
556	Yumbe Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
556	Yumbe T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
556	Yumbe CARs	-	-	17.0	-	-	-	7.0	-	-	-
556 Total		305.5	309.0	104.0	45.7	2.3	10.0	33.3	17.0	-	-
557	Butaleja Dist. Rds	150.0	37.5	26.2	-	-	-	-	-	-	-
557	Busolwe T. C.	28.0	31.7	3.3	-	-	-	-	-	-	-
557	Butaleja T. C.	13.6	13.7	10.9	-	-	-	-	-	-	-
557	Butaleja Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
557	Busolwe T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
557	Butaleja T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
557	Butaleja CARs	9.3	-	-	-	-	37.0	-	-	-	-
557 Total		200.9	82.9	40.4	-	-	37.0	-	-	-	-
558	Ibanda Dist. Rds	200.4	135.0	34.8	60.1	-	-	174.3	-	-	-
558	Igorora T. C.	19.1	18.9	8.2	14.6	-	-	2.8	19.6	-	-
558	Ishongororo T. C.	60.9	60.9	29.0	33.0	6.0	-	-	-	-	-
558	Rushango T. C.	44.5	44.0	13.6	13.4	3.5	-	2.9	-	-	-
558	Rwenkobwa T. C.	-	-	-	15.0	-	-	-	-	-	-
558	Ibanda Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
558	Igorora T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
558	mbale	-	-	-	-	-	-	-	-	-	-
558	Rushango T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
558	Rwenkobwa T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
558	Ibanda CARs	-	-	39.7	-	-	-	-	-	-	-
558 Total		324.8	258.8	125.3	136.1	9.5	-	180.0	19.6	-	-
559	Kaabong Dist. Rds	200.0	82.0	20.0	34.4	-	34.8	-	-	-	-
559	Kaabong T. C.	12.0	-	7.0	-	4.8	2.9	-	-	-	-
559	Kaabong Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
559	Kaabong T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
559	Kaabong CARs	6.5	-	-	60.0	-	-	-	-	-	-
559 Total		218.5	82.0	27.0	94.4	4.8	37.7	-	-	-	-
560	Isingiro Dist. Rds	80.0	442.0	41.3	76.0	5.0	-	21.0	3.0	-	-
560	Isingiro T. C.	32.0	53.2	11.2	70.8	2.0	5.0	-	-	-	-
560	Kaberebere T. C.	32.0	10.0	19.6	11.1	0.6	2.0	28.0	4.0	-	-
560	Kabuyanda T. C.	-	28.7	-	-	-	5.0	-	6.0	-	-
560	Endiinsi T. C.	-	20.0	-	20.0	-	-	-	2.0	-	-
560	Isingiro Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
560	Isingiro T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
560	Kaberebere T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
560	Kabuyanda T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
560	Endiinsi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
560	Isingiro CARs	-	74.0	75.0	-	-	-	-	-	-	-
560 Total		144.0	562.4	147.1	177.9	7.6	12.0	49.0	15.0	-	-
561	Kaliro Dist. Rds	238.0	26.0	78.0	4.5	-	4.0	-	-	-	-
561	Kaliro T. C.	-	-	-	-	-	-	-	-	-	-
561	Kaliro Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-

Vote	Designated Agency	RMM (km)		RMeM (km)		PM (km)		Culverts (Nos)		Bridges (Nos)	
		Planned RMM	Actual RMM	Planned RMeM	Actual RMeM	Planned PM	Actual PM	Planned (lines)	Actual (lines)	Planned	Actual
561	Kaliro T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
561	Kaliro CARs	-	-	-	-	-	-	-	-	-	-
561 Total		238.0	26.0	78.0	4.5	-	4.0	-	-	-	-
562	Kiruhura Dist. Rds	-	-	-	189.2	-	16.0	-	-	-	-
562	Kazo T. C.	-	6.7	-	17.5	-	-	-	-	-	-
562	Kiruhura T. C.	-	-	-	10.2	-	-	-	-	-	-
562	Sanga T. C.	-	-	-	21.4	-	-	-	-	-	-
562	Kiruhura Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
562	Kazo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
562	Kiruhura T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
562	Sanga T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
562	Kiruhura CARs	-	-	-	-	-	-	-	-	-	-
562 Total		-	6.7	-	238.3	-	16.0	-	-	-	-
563	Koboko Dist. Rds	247.4	247.3	88.5	77.3	-	4.0	-	-	-	-
563	Koboko Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
563	Koboko CARs	15.8	63.0	39.0	37.0	-	1.0	1.0	-	-	-
563 Total		263.1	247.3	127.5	114.3	-	5.0	1.0	-	-	-
564	Amolator Dist. Rds	71.1	-	12.0	-	-	7.0	-	-	-	-
564	Amolatar T. C.	18.3	73.0	3.2	-	-	-	-	-	-	-
564	Namasale T. C.	7.5	6.0	10.0	9.0	-	-	-	-	-	-
564	Amolator Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
564	Amolatar T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
564	Namasale T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
564	Amolator CARs	-	-	42.1	42.0	-	-	-	-	-	-
564 Total		96.9	77.0	67.3	51.0	-	7.0	-	-	-	-
565	Amuria Dist. Rds	169.0	302.0	20.0	-	27.0	27.0	-	-	-	-
565	Amuria T. C.	3.9	18.0	5.2	10.0	1.2	5.0	-	-	-	-
565	Amuria Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
565	Amuria T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
565	Amuria CARs	102.0	89.0	-	-	-	-	-	-	-	-
565 Total		274.9	394.0	25.2	10.0	28.2	32.0	-	-	-	-
566	Manafwa Dist. Rds	27.5	44.6	35.5	38.5	-	-	-	-	-	-
566	Manafwa T. C.	7.5	38.0	10.6	6.5	2.0	1.0	-	-	-	-
566	Buwangani T. C.	1.5	-	5.8	12.6	-	-	37.0	43.0	1.0	-
566	Buyinza T. C.	7.3	-	16.5	15.5	-	-	31.0	1.0	-	-
566	Manafwa Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
566	Manafwa T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
566	Buwangani T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
566	Buyinza T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
566	Manafwa CARs	6.8	3.5	-	-	-	-	-	-	-	-
566 Total		50.5	53.2	68.4	73.1	2.0	1.0	68.0	44.0	1.0	-
567	Bukwo Dist. Rds	15.5	21.6	63.5	43.2	2.3	3.4	138.0	-	-	-
567	Bukwo T. C.	3.0	7.8	22.0	13.1	2.0	0.5	-	-	-	-
567	Bukwo Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
567	Bukwo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
567	Bukwo CARs	-	-	-	-	-	-	-	-	-	-
567 Total		18.5	29.4	85.5	56.2	4.3	3.9	138.0	-	-	-
568	Mityana Dist. Rds	79.0	219.0	58.8	77.3	4.0	-	72.0	-	-	-
568	Busunju T. C.	3.3	-	4.0	-	1.3	-	48.0	-	-	-
568	Mityana Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
568	Busunju T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
568	Mityana CARs	-	-	41.5	-	-	-	-	-	-	-
568 Total		82.3	219.0	104.3	77.3	5.3	-	120.0	-	-	-
569	Nakaseke Dist. Rds	92.3	2.3	53.3	16.0	27.3	3.3	12.0	-	-	-
569	Kiwoko T. C.	4.6	7.2	2.4	-	2.5	10.7	14.0	5.0	-	-
569	Nakaseke - Butalangu T. C.	7.9	2.3	-	16.0	6.6	3.3	28.0	-	-	-
569	Nakaseke T. C.	6.7	9.4	-	-	4.5	8.3	-	-	-	-
569	Ngoma T. C.	6.2	5.2	-	-	4.0	5.5	28.0	4.0	-	-
569	Semuto T. C.	5.1	6.5	-	-	5.7	5.9	14.0	-	-	-
569	Nakaseke Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
569	Kiwoko T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
569	Nakaseke - Butalangu T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
569	Nakaseke T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
569	Ngoma T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
569	Semuto T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
569	Nakaseke CARs	-	-	-	-	11.9	1.9	-	15.0	-	-
569 Total		122.7	22.6	55.7	32.0	62.5	38.9	96.0	24.0	-	-
570	Amuru Dist. Rds	300.9	302.0	11.6	-	21.5	27.0	21.0	-	-	-
570	Amuru T. C.	17.8	18.0	8.1	10.0	2.5	-	2.2	-	-	-
570	Amuru Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
570	Amuru T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
570	Amuru CARs	45.4	89.0	-	-	-	-	-	-	-	-
570 Total		364.1	394.0	19.7	10.0	24.0	27.0	23.2	-	-	-
571	Budaka Dist. Rds	250.0	250.0	41.8	125.5	-	-	36.0	59.3	-	-

Vote	Designated Agency	RMM (km)		RMeM (km)		PM (km)		Culverts (Nos)		Bridges (Nos)	
		Planned RMM	Actual RMM	Planned RMeM	Actual RMeM	Planned PM	Actual PM	Planned (lines)	Actual (lines)	Planned	Actual
571	Budaka T. C.	18.0	24.7	4.0	2.4	-	0.4	-	-	-	-
571	Budaka Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
571	Budaka T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
571	Budaka CARs	24.0	27.4	-	-	-	-	-	-	-	-
571 Total		292.0	265.9	45.8	127.9	-	0.4	36.0	59.3	-	-
572	Oyam Dist. Rds	550.0	533.0	6.0	32.8	2.8	36.0	-	8.0	-	-
572	Oyam T. C.	6.4	19.0	-	-	10.5	7.0	-	-	-	-
572	Oyam Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
572	Oyam T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
572	Oyam CARs	-	-	-	-	-	26.0	-	-	-	-
572 Total		556.4	552.0	6.0	32.8	13.3	69.0	-	8.0	-	-
573	Abim Dist. Rds	140.0	140.0	7.2	21.6	-	-	-	-	-	-
573	Abim T. C.	24.3	24.3	7.5	-	49.0	-	-	-	-	-
573	Abim Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
573	Abim T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
573	Abim CARs	-	-	7.5	-	-	-	-	-	-	-
573 Total		164.3	164.3	22.2	21.6	49.0	-	-	-	-	-
574	Namutumba Dist. Rds	263.8	263.8	42.1	7.5	-	-	204.0	-	-	-
574	Namutumba T. C.	20.0	20.0	7.0	5.5	-	-	40.0	-	-	-
574	Namutumba Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
574	Namutumba T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
574	Namutumba CARs	-	-	26.5	-	-	-	-	-	-	-
574 Total		283.8	283.8	75.6	13.0	-	-	244.0	-	-	-
575	Dokolo Dist. Rds	17.1	84.0	76.1	112.0	-	-	3.0	9.0	-	-
575	Dokolo T. C.	1.9	2.5	-	22.0	-	-	-	-	-	-
575	Dokolo Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
575	Dokolo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
575	Dokolo CARs	14.3	50.0	-	-	-	-	-	-	-	-
575 Total		33.3	86.0	76.1	134.0	-	-	3.0	9.0	-	-
576	Buliisa Dist. Rds	233.2	119.0	25.4	73.4	-	-	-	-	-	-
576	Buliisa T. C.	41.0	41.0	12.0	8.9	-	-	-	-	-	-
576	Buliisa Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
576	Buliisa T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
576	Buliisa CARs	-	6.0	-	-	-	-	-	-	-	-
576 Total		274.2	160.0	37.4	82.3	-	-	-	-	-	-
577	Maracha Dist. Rds	246.0	266.6	7.9	38.7	4.5	-	1.0	-	1.0	-
577	Maracha T. C.	22.2	22.2	13.7	-	-	-	43.0	-	-	-
577	Maracha Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
577	Maracha T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
577	Maracha CARs	12.4	146.0	-	-	-	-	-	-	-	-
577 Total		280.6	434.8	21.7	38.7	4.5	-	44.0	-	1.0	-
578	Bukedea Dist. Rds	93.8	95.0	-	-	-	-	-	-	-	-
578	Bukedea T. C.	7.8	7.8	-	-	7.0	7.0	-	-	-	-
578	Bukedea Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
578	Bukedea T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
578	Bukedea CARs	-	-	41.6	41.6	-	-	-	-	-	-
578 Total		101.5	102.7	41.6	41.6	7.0	7.0	-	-	-	-
579	Bududa Dist. Rds	145.7	146.0	92.2	67.7	-	-	-	-	-	-
579	Bududa T. C.	14.3	14.3	10.4	14.2	-	-	-	-	-	-
579	Nangako T. C.	14.3	14.3	9.8	9.8	1.0	-	-	-	-	-
579	Bushigayi T. C.	10.8	10.8	10.8	10.8	-	-	-	-	-	-
579	Bududa Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
579	Bududa T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
579	Nangako T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
579	Bushigayi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
579	Bududa CARs	10.0	10.0	-	-	-	-	-	22.0	-	-
579 Total		195.1	194.8	123.2	102.5	1.0	-	-	22.0	-	-
580	Lyantonde Dist. Rds	268.0	316.0	15.0	70.0	8.0	-	-	-	-	-
580	Lyantonde T. C.	29.0	29.0	-	-	5.5	5.5	-	-	-	-
580	Lyantonde Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
580	Lyantonde T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
580	Lyantonde CARs	-	-	-	18.0	-	-	154.0	22.0	-	-
580 Total		297.0	345.0	15.0	88.0	13.5	5.5	154.0	22.0	-	-
581	Amudat Dist. Rds	4.5	-	29.3	39.3	-	0.2	-	-	-	-
581	Amudat T. C.	-	-	-	-	1.0	-	-	-	-	-
581	Amudat Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
581	Amudat T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
581	Amudat CARs	-	-	-	-	-	-	-	-	-	-
581 Total		4.5	-	29.3	39.3	1.0	0.2	-	-	-	-
582	Buikwe Dist. Rds	110.0	110.0	-	41.8	41.8	29.8	-	-	-	-
582	Buikwe T. C.	20.8	8.9	19.1	30.1	3.3	3.3	-	-	-	-
582	Nkokonjeru T. C.	14.8	18.3	1.0	4.3	3.5	3.5	-	-	-	-
582	Buikwe Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
582	Buikwe T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
582	Nkokonjeru T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
582	Buikwe CARs	-	-	20.0	22.5	-	-	-	-	-	-

Vote	Designated Agency	RMM (km)		RMeM (km)		PM (km)		Culverts (Nos)		Bridges (Nos)	
		Planned RMM	Actual RMM	Planned RMeM	Actual RMeM	Planned PM	Actual PM	Planned (lines)	Actual (lines)	Planned	Actual
582 Total		145.6	137.1	40.1	98.7	48.6	36.6	-	-	-	-
583	Buyende Dist. Rds	153.0	43.0	50.6	13.6	-	-	-	50.0	-	-
583	Buyende T. C.	40.9	88.0	12.0	30.3	-	-	-	-	-	-
583	Buyende Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
583	Buyende T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
583	Buyende CARs	8.0	-	-	-	-	-	-	-	-	-
583 Total		201.9	101.6	62.6	43.9	-	-	-	50.0	-	-
584	Kyegegwa Dist. Rds	287.0	291.0	51.0	44.2	-	-	120.0	-	-	-
584	Kyegegwa T. C.	-	-	30.0	-	-	-	20.0	-	-	-
584	Kyegegwa Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
584	Kyegegwa T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
584	Kyegegwa CARs	-	-	-	-	-	-	-	24.0	-	-
584 Total		287.0	291.0	81.0	44.2	-	-	140.0	24.0	-	-
585	Lamwo Dist. Rds	229.5	310.0	-	-	26.0	51.6	-	-	-	-
585	Lamwo T. C.	11.5	11.5	-	-	3.0	-	-	-	-	-
585	Padibe T. C.	13.9	13.9	-	-	3.0	-	-	-	-	-
585	Lamwo Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
585	Lamwo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
585	Padibe T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
585	Lamwo CARs	93.9	110.5	-	-	-	-	-	-	-	-
585 Total		348.8	445.9	-	-	32.0	51.6	-	-	-	-
586	Otuke Dist. Rds	241.0	46.0	120.0	82.0	-	0.1	-	-	-	-
586	Otuke T. C.	39.0	39.0	16.0	16.0	2.0	0.1	-	-	-	-
586	Otuke Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
586	Otuke T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
586	Otuke CARs	-	85.0	-	-	-	-	-	-	-	-
586 Total		280.0	124.0	136.0	98.0	2.0	0.2	-	-	-	-
587	Zombo Dist. Rds	281.9	241.0	39.2	31.0	-	-	-	-	-	-
587	Paidha T. C.	25.7	30.0	-	12.3	47.9	2.0	122.0	-	-	-
587	Zombo T. C.	25.8	34.0	10.5	16.0	0.9	-	-	1.0	-	-
587	Zombo Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
587	Paidha T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
587	Zombo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
587	Zombo CARs	147.8	48.8	-	5.0	-	-	-	3.0	-	-
587 Total		481.1	310.0	49.7	64.3	48.8	2.0	122.0	4.0	-	-
588	Alebtong Dist. Rds	83.3	302.6	57.0	57.1	25.9	25.9	-	-	-	-
588	Alebtong T. C.	30.0	30.0	4.9	0.8	0.6	0.6	-	-	-	-
588	Alebtong Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
588	Alebtong T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
588	Alebtong CARs	-	-	-	-	-	-	-	-	-	-
588 Total		113.3	332.6	61.9	57.9	26.5	26.5	-	-	-	-
589	Bulambuli Dist. Rds	3.3	6.0	61.0	72.3	12.5	7.5	-	-	-	-
589	Bulegeni T. C.	2.7	4.4	-	-	3.0	6.0	-	-	-	-
589	Muyembe T. C.	1.0	5.3	9.6	4.0	2.8	2.8	-	-	-	-
589	Buyaga T. C.	-	-	-	16.0	-	0.8	-	-	-	-
589	Bulambuli Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
589	Bulegeni T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
589	Muyembe T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
589	Buyaga T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
589	Bulambuli CARs	-	-	-	26.4	-	-	-	-	-	-
589 Total		7.0	10.6	70.6	118.7	18.3	17.1	-	-	-	-
590	Buvuma Dist. Rds	121.4	121.0	32.0	-	12.5	12.4	-	-	-	-
590	Buvuma T. C.	32.0	32.0	8.5	2.0	1.2	-	-	-	-	-
590	Buvuma Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
590	Buvuma T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
590	Buvuma CARs	-	-	-	-	-	-	-	-	-	-
590 Total		153.4	153.0	40.5	2.0	13.7	12.4	-	-	-	-
591	Gomba Dist. Rds	91.3	8.0	49.0	-	-	3.1	-	-	-	-
591	Kanoni T. C.	14.3	-	-	-	6.2	-	-	-	-	-
591	Gomba Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
591	Kanoni T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
591	Gomba CARs	-	-	26.5	26.5	-	-	-	-	-	-
591 Total		105.6	8.0	75.5	26.5	6.2	3.1	-	-	-	-
592	Kiryandongo Dist. Rds	303.0	300.3	48.0	40.0	-	-	-	-	-	-
592	Bweyale T. C.	46.8	47.8	12.3	11.9	20.6	15.2	-	-	-	-
592	Kigumba T. C.	45.5	36.8	4.7	3.0	2.0	2.3	-	-	-	-
592	Kiryandongo T. C.	28.2	34.0	3.0	3.0	16.3	32.0	-	-	-	-
592	Kiryandongo Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
592	Bweyale T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
592	Kigumba T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
592	Kiryandongo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
592	Kiryandongo CARs	-	-	-	-	11.0	22.6	-	-	-	-
592 Total		423.5	417.1	68.0	57.9	49.9	72.1	-	-	-	-
593	Luuka Dist. Rds	131.7	175.6	16.0	35.0	9.1	6.0	1.0	2.0	-	-
593	Luuka T. C.	60.0	60.0	2.9	0.4	6.4	3.1	-	7.0	-	-
593	Luuka Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-

Vote	Designated Agency	RMM (km)		RMeM (km)		PM (km)		Culverts (Nos)		Bridges (Nos)	
		Planned RMM	Actual RMM	Planned RMeM	Actual RMeM	Planned PM	Actual PM	Planned (lines)	Actual (lines)	Planned	Actual
593	Luuka T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
593	Luuka CARs	-	-	8.0	4.1	-	-	84.0	-	-	-
593 Total		191.7	235.6	26.9	39.5	15.5	9.1	85.0	9.0	-	-
594	Namayingo Dist. Rds	44.5	15.0	28.0	34.0	12.0	38.0	-	-	-	-
594	Namayingo T. C.	3.1	6.2	23.0	11.5	8.0	-	-	-	-	-
594	Namayingo Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
594	Namayingo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
594	Namayingo CARs	-	-	-	-	-	-	-	-	-	-
594 Total		47.6	15.2	51.0	45.5	20.0	38.0	-	-	-	-
595	Ntoroko Dist. Rds	40.0	73.6	19.5	36.0	12.0	38.0	-	4.0	4.0	-
595	Kanara T. C.	15.0	17.4	5.0	16.3	4.0	1.0	-	-	-	-
595	Karugutu T. C.	12.0	6.5	5.0	4.5	21.9	5.2	-	-	-	-
595	Kibuuku T. C.	20.6	19.5	6.5	21.2	4.0	10.2	-	-	-	-
595	Rwebisengo T. C.	6.0	9.1	5.0	10.7	4.0	14.5	-	-	-	-
595	Ntoroko Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
595	Kanara T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
595	Karugutu T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
595	Kibuuku T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
595	Rwebisengo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
595	Ntoroko CARs	28.0	14.0	5.0	8.3	-	-	-	-	-	-
595 Total		121.6	113.9	46.0	97.0	45.9	68.9	-	4.0	4.0	-
596	Serere Dist. Rds	65.9	22.8	21.2	6.9	51.0	48.1	36.0	-	-	-
596	Kasilo T. C.	3.5	4.7	2.3	2.3	1.7	1.7	-	-	-	-
596	Serere T. C.	14.8	17.1	3.2	3.9	2.7	3.0	22.0	-	-	-
596	Kadungulu T. C.	-	3.9	4.0	4.1	-	-	-	-	-	-
596	Kidetok T. C.	1.2	1.0	4.0	4.5	-	-	-	-	-	-
596	Serere Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
596	Kasilo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
596	Serere T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
596	Kadungulu T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
596	Kidetok T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
596	Serere CARs	19.7	43.2	-	-	-	-	-	-	-	-
596 Total		105.1	92.7	34.6	21.7	55.3	52.8	58.0	-	-	-
597	Kyankwanzi Dist. Rds	276.7	350.6	40.0	70.0	4.0	-	-	-	-	-
597	Butemba T. C.	34.6	-	3.0	2.0	4.7	5.7	-	-	-	-
597	Ntwetwe T. C.	-	44.0	-	-	-	2.0	-	-	-	-
597	Kyankwanzi T. C.	-	-	-	-	-	11.0	-	-	-	-
597	Kyankwanzi Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
597	Butemba T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
597	Ntwetwe T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
597	Kyankwanzi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
597	Kyankwazi CARs	-	-	-	-	-	-	-	-	-	-
597 Total		311.3	-	43.0	72.0	8.7	18.7	-	-	-	-
598	Kalungu Dist. Rds	205.0	130.0	84.1	94.0	-	-	-	-	-	-
598	Kalungu T. C.	23.0	32.3	4.6	6.9	-	-	-	-	-	-
598	Lukaya T. C.	33.4	34.6	4.4	1.0	-	-	-	-	-	-
598	Kyamulibwa T. C.	-	25.2	-	7.5	-	-	-	-	-	-
598	Kalungu Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
598	Kalungu T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
598	Lukaya T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
598	Kyamulibwa T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
598	Kalungu CARs	-	-	-	22.8	-	-	-	-	-	-
598 Total		261.4	218.6	93.1	132.2	-	-	-	-	-	-
599	Lwengo Dist. Rds	184.2	229.6	82.3	128.0	1.0	0.4	-	-	-	-
599	Kyazanga T. C.	13.8	3.1	11.3	11.6	1.0	0.4	-	-	-	-
599	Lwengo T. C.	10.1	2.0	2.5	25.0	-	-	-	-	-	-
599	Lwengo Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
599	Kyazanga T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
599	Lwengo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
599	Lwengo CARs	-	-	26.0	29.5	-	-	-	-	-	-
599 Total		208.1	229.6	122.1	194.1	2.0	0.8	-	-	-	-
600	Bukomansimbi Dist. Rds	-	-	55.5	48.0	-	-	-	-	-	-
600	Bukomansimbi T. C.	-	-	7.4	7.4	-	-	-	-	-	-
600	Bukomansimbi Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
600	Bukomansimbi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
600	Bukomansimbi CARs	-	12.0	12.0	4.0	-	-	-	-	-	-
600 Total		-	12.0	74.9	59.4	-	-	-	-	-	-
601	Mitooma Dist. Rds	204.3	249.0	188.5	162.0	-	-	63.0	-	-	-
601	Kashensero T. C.	12.0	16.3	26.6	11.4	-	-	60.0	42.0	-	-
601	Mitooma T. C.	24.7	23.8	9.4	2.6	10.6	-	84.0	132.0	-	-
601	Mitooma Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
601	Kashensero T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
601	Mitooma T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
601	Mitooma CARs	-	-	59.2	-	-	-	-	-	-	-
601 Total		241.0	289.1	283.7	176.0	10.6	-	207.0	174.0	-	-
602	Rubirizi Dist. Rds	96.0	-	52.0	42.1	3.0	-	70.0	12.0	-	-
602	Katerera T. C.	25.0	15.0	8.0	21.8	3.0	-	21.0	1.0	-	-

Vote	Designated Agency	RMM (km)		RMeM (km)		PM (km)		Culverts (Nos)		Bridges (Nos)	
		Planned RMM	Actual RMM	Planned RMeM	Actual RMeM	Planned PM	Actual PM	Planned (lines)	Actual (lines)	Planned	Actual
602	Rubirizi T. C.	19.5	8.0	12.0	15.3	2.0	-	28.0	2.0	-	-
602	Rubirizi Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
602	Katerera T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
602	Rubirizi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
602	Rubirizi CARs	-	-	81.0	-	-	-	-	-	-	-
602 Total		140.5	23.0	153.0	79.2	8.0	-	119.0	15.0	-	-
603	Ngora Dist. Rds	202.5	178.1	33.7	33.7	3.0	4.6	-	-	-	-
603	Ngora T. C.	29.9	29.9	8.2	13.8	0.2	0.2	-	-	-	-
603	Ngora Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
603	Ngora T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
603	Ngora CARs	-	30.6	15.1	-	-	-	-	-	-	-
603 Total		232.4	207.4	57.0	47.5	3.2	4.8	-	-	-	-
604	Napak Dist. Rds	14.8	14.8	44.5	82.0	21.7	23.7	-	3.0	-	-
604	Lorengecora T. C.	2.7	31.6	3.7	2.2	-	6.0	-	-	-	-
604	Napak Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
604	Lorengecora T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
604	Napak CARs	-	-	-	-	-	-	-	-	-	-
604 Total		17.5	46.4	48.2	84.2	21.7	29.7	-	3.0	-	-
605	Kibuku Dist. Rds	72.6	72.6	24.6	24.6	4.0	-	-	5.0	-	-
605	Kibuku T. C.	-	20.0	-	-	-	2.0	-	-	-	-
605	Kibuku Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
605	Kibuku T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
605	Kibuku CARs	-	-	-	-	-	-	-	-	-	-
605 Total		72.6	92.6	24.6	24.6	4.0	2.0	-	5.0	-	-
606	Nwoya Dist. Rds	41.2	171.0	7.0	99.0	6.0	15.0	132.0	-	-	-
606	Anaka T. C.	1.2	13.0	-	-	1.2	18.0	12.0	-	-	-
606	Nwoya Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
606	Anaka T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
606	Nwoya CARs	16.4	-	-	-	-	-	-	-	-	-
606 Total		58.8	171.0	7.0	99.0	7.2	33.0	144.0	-	-	-
607	Kole Dist. Rds	-	206.0	-	-	-	6.0	-	-	-	-
607	Ayer T. C.	-	-	-	-	-	-	-	-	-	-
607	Kole Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
607	Ayer T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
607	Kole CARs	-	-	-	-	-	-	-	54.0	-	-
607 Total		-	206.0	-	-	-	6.0	-	54.0	-	-
608	Butambala Dist. Rds	51.5	129.0	31.5	39.9	13.0	6.0	66.0	0.3	-	-
608	Gombe T. C.	49.1	35.5	8.2	2.5	3.0	3.0	72.0	-	-	-
608	Butambala Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
608	Gombe T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
608	Butambala CARs	-	-	-	-	-	-	-	-	-	-
608 Total		100.6	164.5	39.7	42.4	16.0	9.0	138.0	0.3	-	-
609	Sheema Dist. Rds	-	25.0	116.0	93.8	100.0	-	-	236.0	-	-
609	Bugonji T. C.	43.1	86.0	20.5	13.9	72.0	-	-	12.0	-	-
609	Kakindo T. C.	8.5	4.0	11.1	10.7	35.0	-	-	12.0	-	-
609	Shuuku T. C.	-	8.0	35.9	23.4	35.0	-	-	-	-	-
609	Kitagata T. C.	6.5	13.0	30.0	8.0	24.0	-	-	6.0	-	-
609	Masheruka T. C.	6.5	8.4	20.0	23.4	42.0	-	-	55.0	-	-
609	Sheema Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
609	Bugonji T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
609	Kakindo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
609	Shuuku T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
609	Kitagata T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
609	Masheruka T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
609	Sheema CARs	-	-	54.0	23.6	-	-	-	-	-	-
609 Total		64.6	98.0	287.5	196.8	308.0	-	-	321.0	-	-
610	Buhweju Dist. Rds	180.0	240.0	52.0	39.0	4.0	1.0	107.0	-	-	-
610	Nsiika T. C.	16.5	22.0	11.0	-	3.0	-	18.0	-	-	-
610	Kashenyi- Kajani T. C.	-	-	-	-	-	-	-	-	-	-
610	Buhweju Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
610	Nsiika T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
610	Kashenyi- Kajani T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
610	Buhweju CARs	-	-	-	-	-	-	-	-	-	-
610 Total		196.5	262.0	63.0	39.0	7.0	1.0	125.0	-	-	-
611	Agago Dist. Rds	480.0	310.1	-	16.0	-	-	-	16.0	-	-
611	Agago T.C	23.3	15.0	2.7	-	1.3	2.7	-	-	-	-
611	Kalongo T. C.	30.0	23.8	-	-	2.4	0.5	-	-	-	-
611	Lokole T. C.	18.0	27.0	-	-	-	-	-	-	-	-
611	Patongo T. C.	-	17.6	-	-	-	-	-	-	-	2.0
611	Agago Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
611	Kalongo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
611	Lokole T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
611	Patongo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
611 Total		551.3	354.6	2.7	16.0	3.7	3.2	-	16.0	-	2.0
612	Kween Dist. Rds	20.4	24.0	30.0	25.0	-	-	8.0	8.0	2.0	-
612	Binyiny T. C.	2.5	2.5	17.3	13.6	-	-	-	-	-	-
612	Kaproron T. C.	-	3.0	-	4.5	-	-	-	-	-	-

Vote	Designated Agency	RMM (km)		RMeM (km)		PM (km)		Culverts (Nos)		Bridges (Nos)	
		Planned RMM	Actual RMM	Planned RMeM	Actual RMeM	Planned PM	Actual PM	Planned (lines)	Actual (lines)	Planned	Actual
612	Kween Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
612	Binyiny T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
612	Kaproron T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
612	Kween CARs	7.3	25.5	-	-	-	-	-	-	-	-
612 Total		30.1	46.9	47.3	43.1	-	-	8.0	8.0	2.0	-
613	Kagadi Dist. Rds	145.2	147.2	76.5	71.0	-	-	-	-	-	-
613	Kagadi T. C.	20.0	20.0	13.7	9.1	-	-	1.0	-	-	-
613	Mabaale T.C	38.2	20.0	12.7	10.9	-	-	66.0	-	-	1.0
613	Muhoro T. C.	-	34.0	-	2.4	-	-	-	60.0	-	-
613	Buyaga T. C.	-	-	-	-	-	-	-	-	-	-
613	Kagadi Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
613	Kagadi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
613	Muhoro T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
613	Kagadi CARs	-	-	-	-	-	-	-	-	-	-
613 Total		203.4	187.2	102.9	93.4	-	-	349.0	60.0	-	1.0
614	Kakumiro Dist. Rds	246.2	246.2	40.0	97.0	-	-	-	-	-	-
614	Kakumiro T. C.	13.5	27.3	6.2	6.0	-	-	-	-	-	-
614	Kakumiro Dist. Mech Imp	-	-	-	9.3	-	-	-	-	-	-
614	Kakumiro T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
614	Kakumiro CARs	-	-	-	-	-	-	-	-	-	-
614 Total		259.7	273.5	46.2	112.3	-	-	-	-	-	-
615	Omoro Dist. Rds	276.3	303.4	29.0	204.0	-	-	-	-	-	-
615	Omoro T. C.	-	-	18.0	-	-	-	-	-	-	-
615	Omoro Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
615	Omoro T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
615	Omoro CARs	75.5	76.0	-	-	-	-	-	-	-	-
615 Total		351.8	379.4	47.0	204.0	-	-	-	-	-	-
616	Rubanda Dist. Rds	15.1	-	113.2	136.3	-	-	10.0	-	-	-
616	Hamurwa T. C.	2.1	5.5	5.0	5.0	5.7	4.9	-	7.0	-	-
616	Rubanda T. C.	-	-	-	-	4.0	4.0	-	-	-	-
616	Rubanda Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
616	Hamurwa T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
616	Rubanda T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
616	Rubanda CARs	-	3.0	-	23.0	-	-	-	-	-	-
616 Total		17.2	5.5	118.2	164.3	9.7	8.9	10.0	7.0	-	-
617	Namisindwa Dist. Rds	16.9	-	33.3	-	4.5	-	-	-	-	-
617	Lwakhakha T. C.	6.3	24.0	2.4	2.0	2.3	1.0	21.0	14.0	-	-
617	Magale T. C.	2.8	-	11.0	-	-	-	51.0	-	-	-
617	Namisindwa Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
617	Lwakhakha T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
617	Magale T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
617	Namisindwa CARs	9.6	-	-	-	-	-	-	-	1.0	-
617 Total		35.5	24.0	46.7	2.0	6.8	1.0	72.0	14.0	1.0	-
618	Pakwach Dist. Rds	12.5	98.2	31.0	39.0	-	-	-	-	-	-
618	Pakwach T. C.	5.5	5.5	4.7	-	-	-	-	-	-	-
618	Pakwach Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
618	Pakwach T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
618	Pakwach CARs	-	119.0	-	-	-	-	-	-	-	-
618 Total		18.0	222.7	35.7	39.0	-	-	-	-	-	-
619	Butebo Dist. Rds	182.0	173.8	33.0	41.5	-	-	-	8.0	-	-
619	Butebo Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
619	Butebo CARs	20.0	80.0	-	-	-	-	-	-	-	-
619 Total		202.0	173.8	33.0	41.5	-	-	-	8.0	-	-
620	Rukiga Dist. Rds	162.1	162.1	62.5	62.4	-	-	18.0	18.0	-	-
620	Muhanga T. C.	0.9	0.9	15.5	-	-	-	37.0	37.0	-	-
620	Rukiga Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
620	Muhanga T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
620	Rukiga CARs	-	-	20.0	40.0	-	-	-	-	-	-
620 Total		163.0	163.0	98.0	102.4	-	-	55.0	55.0	-	-
621	Kyotera Dist. Rds	343.5	244.0	84.9	13.0	31.0	37.3	-	-	-	-
621	Kalisizo T. C.	1.7	-	0.6	-	-	0.5	-	-	-	-
621	Kyotera T. C.	-	-	7.0	-	2.2	-	-	-	-	-
621	Kyotera Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
621	Kalisizo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
621	Kyotera T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
621	Kyotera CARs	-	-	-	-	-	-	-	-	-	-
621 Total		345.2	244.0	92.5	13.0	33.2	37.8	-	-	-	-
622	Bunyangabu Dist. Rds	-	182.7	30.0	58.1	-	-	2.0	-	-	-
622	Kibiito T. C.	-	33.8	1.2	2.5	4.0	5.0	-	-	-	-
622	Rubona T. C.	-	20.1	12.7	12.0	-	-	-	-	-	-
622	Rwimi T. C.	-	38.1	7.6	7.6	5.0	6.0	-	-	-	-
622	Kyamukuba T. C.	-	10.8	-	-	3.0	4.5	-	-	-	-
622	Buheesi T. C.	-	10.8	-	1.3	4.5	10.5	-	-	-	-
622	Bunyangabu Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
622	Kibiito T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
622	Rubona T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
622	Rwimi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-

Vote	Designated Agency	RMM (km)		RMeM (km)		PM (km)		Culverts (Nos)		Bridges (Nos)	
		Planned RMM	Actual RMM	Planned RMeM	Actual RMeM	Planned PM	Actual PM	Planned (lines)	Actual (lines)	Planned	Actual
622	Kyamukuba T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
622	Buheesi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
622	Bunyangabu CARs	-	-	49.8	20.1	-	-	-	-	-	-
622 Total		-	294.1	101.3	101.6	16.5	26.0	2.0	-	-	-
Grand Total Districts		26,263.7	18,938.4	9,232.3	10,098.5	2,662.2	2,086.1	5,838.0	1,689.8	13.0	14.0
Municipal Councils											
751	Arua MC	11.4	45.5	23.2	23.2	4.5	3.2	-	-	-	-
751	Mech Imp	-	-	-	-	-	-	-	-	-	-
751 Total		11.4	45.5	23.2	23.2	4.5	3.2	-	-	-	-
752	Entebbe MC	31.8	31.8	11.1	3.3	2.3	2.6	-	-	-	-
752	Mech Imp	-	-	-	-	-	-	-	-	-	-
752 Total		31.8	31.8	11.1	3.3	2.3	2.6	-	-	-	-
753	FortPortal MC	6.3	8.9	35.8	20.2	7.8	2.4	112.0	1.0	-	-
753	Mech Imp	-	-	-	-	-	-	-	-	-	-
753 Total		6.3	8.9	35.8	20.2	7.8	2.4	112.0	1.0	-	-
754	Gulu MC	19.8	19.8	19.6	3.8	0.6	0.6	-	-	1.0	-
754	Mech Imp	-	-	-	-	-	-	-	-	-	-
754 Total		19.8	19.8	19.6	3.8	0.6	0.6	-	-	1.0	-
755	Jinja MC	60.0	50.0	20.0	1.4	10.0	1.4	-	-	-	-
755	Mech Imp	-	-	-	-	-	-	-	-	-	-
755 Total		60.0	50.0	20.0	1.4	10.0	1.4	-	-	-	-
757	Kabale MC	25.7	37.8	25.1	32.8	2.3	2.9	-	-	-	1.0
757	Mech Imp	-	-	-	-	-	-	-	-	-	-
757 Total		25.7	37.8	25.1	32.8	2.3	2.9	-	-	-	1.0
758	Lira MC	16.6	17.7	23.8	45.7	3.9	3.0	-	-	-	-
758	Mech Imp	-	-	-	-	-	-	-	-	-	-
758 Total		16.6	17.7	23.8	45.7	3.9	3.0	-	-	-	-
759	Masaka MC	71.0	34.7	-	55.1	30.8	2.1	42.0	-	-	-
759	Mech Imp	-	-	-	-	-	-	-	-	-	-
759 Total		71.0	34.7	-	55.1	30.8	2.1	42.0	-	-	-
760	Mbale MC	55.0	55.0	-	-	0.4	-	-	-	-	-
760	Mech Imp	-	-	-	-	-	-	-	-	-	-
760 Total		55.0	55.0	-	-	0.4	-	-	-	-	-
761	Mbarara MC	6.7	10.6	67.8	64.0	4.5	4.6	-	-	-	-
761	Mech Imp	-	-	-	-	-	-	-	-	-	-
761 Total		6.7	10.6	67.8	64.0	4.5	4.6	-	-	-	-
762	Moroto MC	25.0	25.0	-	-	-	-	11.0	-	-	-
762	Mech Imp	-	-	-	-	-	-	-	-	-	-
762 Total		25.0	25.0	-	-	-	-	11.0	-	-	-
763	Soroti MC	10.2	40.8	12.8	18.7	15.2	15.0	-	6.0	-	-
763	Mech Imp	-	-	-	-	-	-	-	-	-	-
763 Total		10.2	40.8	12.8	18.7	15.2	15.0	-	6.0	-	-
764	Tororo MC	94.2	95.7	96.8	110.3	14.1	46.7	-	-	-	-
764	Mech Imp	-	-	-	-	-	-	-	-	-	-
764 Total		94.2	95.7	96.8	110.3	14.1	46.7	-	-	-	-
770	Kasese MC	2,100.0	210.0	40.0	54.0	10.0	6.4	-	-	-	2.0
770	Mech Imp	-	-	-	-	-	-	-	-	-	-
770 Total		2,100.0	210.0	40.0	54.0	10.0	6.4	-	-	-	2.0
771	Hoima MC	160.0	141.6	54.0	58.1	0.5	0.4	5.0	6.0	-	-
771	Mech Imp	-	-	-	-	-	-	-	-	-	-
771 Total		160.0	141.6	54.0	58.1	0.5	0.4	5.0	6.0	-	-
772	Mukono MC	82.0	82.0	93.0	88.0	1.0	1.0	-	-	-	-
772	Mech Imp	-	-	-	-	-	-	-	-	-	-
772 Total		82.0	82.0	93.0	88.0	1.0	1.0	-	-	-	-
773	Iganga MC	76.7	27.6	14.0	12.6	4.4	2.4	-	0.3	-	-
773	Mech Imp	-	-	-	-	-	-	-	-	-	-
773 Total		76.7	27.6	14.0	12.6	4.4	2.4	-	0.3	-	-
774	Masindi MC	150.0	228.4	35.8	6.0	9.5	0.3	-	-	-	-
774	Mech Imp	-	-	-	-	-	-	-	-	-	-
774 Total		150.0	228.4	35.8	6.0	9.5	0.3	-	-	-	-
775	Ntungamo MC	39.6	238.8	20.8	14.4	9.6	8.4	-	-	-	-
775	Mech Imp	-	-	-	-	-	-	-	-	-	-
775 Total		39.6	238.8	20.8	14.4	9.6	8.4	-	-	-	-
776	Busia MC	14.6	18.7	0.6	3.0	-	1.2	-	-	-	-
776	Mech Imp	-	-	-	-	-	-	-	-	-	-
776 Total		14.6	18.7	0.6	3.0	-	1.2	-	-	-	-
777	Ishaka MC	71.0	40.2	-	-	30.8	39.4	42.0	14.0	-	-
777	Mech Imp	-	-	-	-	-	-	-	-	-	-
777 Total		71.0	40.2	-	-	30.8	39.4	42.0	14.0	-	-
778	Rukungiri MC	28.9	32.2	101.7	85.7	-	-	-	-	-	-
778	Mech Imp	-	-	-	-	-	-	-	-	-	-
778 Total		28.9	32.2	101.7	85.7	-	-	-	-	-	-
779	Nansana MC	27.7	28.0	18.0	18.0	34.5	4.0	-	1.0	-	-
779	Mech Imp	-	-	-	-	-	-	-	-	-	-

Vote	Designated Agency	RMM (km)		RMeM (km)		PM (km)		Culverts (Nos)		Bridges (Nos)	
		Planned RMM	Actual RMM	Planned RMeM	Actual RMeM	Planned PM	Actual PM	Planned (lines)	Actual (lines)	Planned	Actual
779 Total		27.7	28.0	18.0	18.0	34.5	4.0	-	1.0	-	-
780	Makindye Ssabagabo MC	69.2	69.2	24.3	24.3	5.3	5.3	20.5	20.5	-	-
780	Mech Imp	-	-	-	-	-	-	-	-	-	-
780 Total		69.2	69.2	24.3	24.3	5.3	5.3	20.5	20.5	-	-
781	Kira MC	56.9	52.0	15.7	43.6	8.6	11.5	-	-	-	-
781	Mech Imp	-	-	-	-	-	-	-	-	-	-
781 Total		56.9	52.0	15.7	43.6	8.6	11.5	-	-	-	-
782	Kisoro MC	6.0	7.9	5.7	5.4	-	-	-	-	-	-
782	Mech Imp	-	-	-	-	-	-	-	-	-	-
782 Total		6.0	7.9	5.7	5.4	-	-	-	-	-	-
783	Mityana MC	15.0	14.0	23.0	16.0	-	-	44.0	-	-	-
783	Mech Imp	-	-	-	-	-	-	-	-	-	-
783 Total		15.0	14.0	23.0	16.0	-	-	44.0	-	-	-
784	Kitgum MC	12.1	28.5	2.5	30.9	-	-	-	-	-	-
784	Mech Imp	-	-	-	-	-	-	-	-	-	-
784 Total		12.1	28.5	2.5	30.9	-	-	-	-	-	-
785	Koboko MC	-	-	5.5	5.5	2.7	2.7	-	-	-	-
785	Mech Imp	-	-	-	-	-	-	-	-	-	-
785 Total		-	-	5.5	5.5	2.7	2.7	-	-	-	-
786	Mubende MC	23.5	23.9	26.3	26.5	7.6	7.5	-	-	-	-
786	Mech Imp	-	-	-	-	-	-	-	-	-	-
786 Total		23.5	23.9	26.3	26.5	7.6	7.5	-	-	-	-
787	Kumi MC	-	25.2	-	45.1	4.0	2.1	-	-	-	-
787	Mech Imp	-	-	-	-	-	-	-	-	-	-
787 Total		-	25.2	-	45.1	4.0	2.1	-	-	-	-
788	Lugazi MC	30.0	30.0	18.0	24.0	-	-	-	-	-	-
788	Mech Imp	-	-	-	-	-	-	-	-	-	-
788 Total		30.0	30.0	18.0	24.0	-	-	-	-	-	-
789	Kamuli MC	-	28.9	24.0	24.5	1.2	0.7	24.0	-	-	-
789	Mech Imp	-	-	-	-	-	-	-	-	-	-
789 Total		-	28.9	24.0	24.5	1.2	0.7	24.0	-	-	-
790	Kapchorwa MC	5.1	13.2	5.8	45.9	-	0.4	-	-	-	-
790	Mech Imp	-	-	-	-	-	-	-	-	-	-
790 Total		5.1	13.2	5.8	45.9	-	0.4	-	-	-	-
791	Ibanda MC	70.0	44.4	73.9	61.0	4.0	1.5	26.0	54.0	-	-
791	Mech Imp	-	-	-	-	-	-	-	-	-	-
791 Total		70.0	44.4	73.9	61.0	4.0	1.5	26.0	54.0	-	-
792	Njeru MC	257.1	257.1	3.4	8.2	5.3	7.9	-	-	4.0	-
792	Mech Imp	-	-	-	-	-	-	-	-	-	-
792 Total		257.1	257.1	-	8.2	5.3	7.9	-	-	4.0	-
793	Apac MC	15.1	25.0	0.7	0.7	3.0	3.0	7.0	-	-	3.0
793	Mech Imp	-	-	-	-	-	-	-	-	-	-
793 Total		15.1	25.0	0.7	0.7	3.0	3.0	7.0	-	-	3.0
794	Nebbi MC	33.2	38.2	12.0	9.6	1.2	5.1	35.0	-	-	-
794	Mech Imp	-	-	-	-	-	-	-	-	-	-
794 Total		33.2	38.2	12.0	9.6	1.2	5.1	35.0	-	-	-
795	Bugiri MC	7.1	12.0	3.1	19.7	2.0	1.1	37.0	-	-	1.0
795	Mech Imp	-	-	-	-	-	-	-	-	-	-
795 Total		7.1	12.0	3.1	19.7	2.0	1.1	37.0	-	-	1.0
796	Sheema MC	64.9	4.0	123.3	20.0	-	14.0	147.0	-	-	-
796	Mech Imp	-	-	-	-	-	-	-	-	-	-
796 Total		64.9	4.0	123.3	20.0	-	14.0	147.0	-	-	-
797	Kotido MC	4.0	4.0	4.0	4.0	-	-	80.0	10.0	-	-
797	Mech Imp	-	-	-	-	-	-	-	-	-	-
797 Total		4.0	4.0	4.0	4.0	-	-	80.0	10.0	-	-
Grand Total MCs		3,853.4	1,931.1	1,083.3	1,133.1	241.4	210.5	632.5	112.8	5.0	7.0

Annex 8:

Detailed Auditor General's Report for FY 2017/18



THE REPUBLIC OF UGANDA

REPORT OF THE AUDITOR GENERAL ON THE FINANCIAL STATEMENTS OF THE UGANDA ROAD FUND FOR THE YEAR ENDED 30TH JUNE 2018

OFFICE OF THE AUDITOR GENERAL UGANDA

24th December, 2018

The Rt. Hon. Speaker of Parliament Parliament of Uganda Kampala

REPORT OF THE AUDITOR GENERAL ON THE FINANCIAL STATEMENTS OF UGANDA ROAD FUND FOR THE FINANCIAL YEAR ENDED 30th JUNE, 2018

In accordance with Article 163, (4) of the Constitution of Uganda 1995 (as amended), I forward herewith audited Financial Statements of Uganda Road Fund for the Financial Year ended 30th

Copy to: The Hon. Minister of Works and Transport

- " The Hon. Minister of Ethics and Integrity
- " The Inspector General of Government
- " The Permanent Secretary/Secretary to the Treasury Ministry of Finance, Planning and Economic Development
- " The Permanent Secretary, Ministry of Works and Transport
- " The Accountant General, Ministry of Finance, Planning and Economic Development
- " The Executive Director, Uganda Road Fund

AUDITOR GENERAL

June, 2018 together with my report and opinion thereon.



John F.S. Muwanga

THE REPUBLIC OF UGANDA



**REPORT OF THE AUDITOR GENERAL ON THE FINANCIAL
STATEMENTS OF THE UGANDA ROAD FUND**

FOR THE YEAR ENDED 30th JUNE 2018 OFFICE OF THE AUDITOR GENERAL UGANDA

TABLE OF CONTENTS

REPORT OF THE AUDITOR GENERAL ON THE FINANCIAL STATEMENTS OF UGANDA ROAD FUND FOR THE YEAR ENDED 30th JUNE, 2018.....	157
Opinion.....	157
Basis of Opinion	157
Key Audit Matters	157
Emphasis of Matter.....	157
Undisclosed Non-Produced Assets.....	157
Mischarge of Expenditure	157
Reporting Inconsistences.....	158
Other Matter.....	158
Governance Issues	159
Unsigned Minutes of the Board of Directors	159
Non-consideration of Internal Audit Reports.....	159
Management Responsibilities for the Financial Statements	159

Auditor General's Responsibilities for the audit of the Financial Statements	159
Other Reporting Responsibilities	160
Compliance with Legislation and Regulations.....	160
PAYE Not Recovered	160
Emergency Road funds	160
Unverified emergency sites.....	160
Inadequate Emergency Intervention Fund	161
Road Maintenance Funds	161
Failure to apply the allocation formula	161



REPORT OF THE AUDITOR GENERAL ON THE FINANCIAL STATEMENTS OF UGANDA ROAD FUND FOR THE YEAR ENDED 30th JUNE, 2018

THE RT. HON. SPEAKER OF PARLIAMENT

Opinion

I have audited the accompanying financial statements of Uganda Road Fund for the year ending 30th June 2018. These financial statements comprise the Statement of Financial Position as at 30th June 2018, the Statement of Financial Performance, Statement of Changes in Equity and Statement of Cash Flows for the period then ended, accompanying schedules and a summary of significant accounting policies and other explanatory notes, as set out on pages 1 to 36.

In my opinion, the financial statements present fairly, in all material respects, the financial position of Uganda Road Fund as at 30th June 2018 and its financial performance and cash flows for the period then ended, in accordance with Section 51 of the Public Finance Management Act, 2015, and the Financial Reporting Guide, 2008.

Basis of Opinion

I conducted my audit in accordance with International Standards of Supreme Audit Institutions (ISSAIs). My responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of my report. I am independent of the Uganda Road Fund in accordance with the Constitution of the Republic of Uganda (1995) as amended, the National Audit Act, 2008, the International Organization of Supreme Audit Institutions (INTOSAI) Code of Ethics, the International Ethics Standards Board for Accountants Code of Ethics for Professional Accountants (Parts A and B) (IESBA Code), and other independence requirements applicable to performing audits of Financial Statements in Uganda. I have fulfilled my other ethical responsibilities in accordance with the IESBA Code, and in accordance with other ethical requirements applicable to performing audits in Uganda. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Key Audit Matters

Key audit matters are those matters that, in my professional judgment, were of most significance in my audit of the financial statements of the current period. I have determined that there are no key audit matters to communicate in my report. Emphasis of Matter

Without qualifying my opinion, I draw attention to the following matters disclosed in the financial statements that, in my judgement, are of such importance and fundamental to users' understanding of the financial statements.

Undisclosed Non-Produced Assets

Under Note 22, Non-Produced assets are stated at zero. During the audit it was observed that on 16th October 2013, URF entered into a memorandum of understanding with PPDA Uganda to construct a joint URF-PPDA office building on Plot 39, Nakasero. Road measuring approx. 0.604 acres. The land was valued at UGX.3,020,000,000 by the Chief Government Valuer as per the Valuation Report Ref. VAL/37/274/01 dated 23rd January 2014.

Paragraph 2.0(a) of the Joint Development Agreement between the two parties provided for equal contribution of funds to finance the project.

However, a review of the Statement of Financial Position as at 30th June 2018 revealed that the entity's proportion of ownership of the land equivalent to UGX.1,510,000,000 was not recognized under Non-produced Assets.

Mischarge of Expenditure

Included in the total operating expenses of UGX.417,363,137,654 is expenditure amounting to UGX 418,598,288 that was charged to the wrong expenditure codes. Mischarges undermine the importance of the budgeting process as well as the intentions of the appropriating authority and lead to misclassification and misstatement of reported expenditure.

Reporting Inconsistencies

The following errors were noted in the financial statements:

Revenue reserves reflected in the system-generated Balance Sheet differed from the Trial balance.

	As per Balance Sheet on IFMS (UGX)	As per TB on IFMS (UGX)	Variance (UGX)
Revenue Reserves	(3,285,516)	(33,362,679)	30,077,163

Variances were noted between the system-generated Statement of Appropriation by Nature and the one included in the Financial Statements submitted for audit.

	As per IFMS (UGX)	As per Financial accounts submitted for audit (UGX)	Variance (UGX)
Budgeted - Transfers Received From Treasury		417,423,905,425	417,423,905,425
Actual - Miscellaneous Revenue	0	79,691,000	79,691,000

The system-generated Statement of Appropriation by Service was inconsistent with the one included in the Financial Statements submitted for audit.

	As per IFMS	As per Financial Statements submitted for audit	Variance
REVENUE			
Budgeted - Transfers Received from Treasury		(417,423,905,425)	417,423,905,425
Actual - Transfers Received from Treasury	332,366,342,483	417,393,231,990	(85,026,889,507)
Budgeted - Non Tax Revenue		(79,691,000)	79,691,000
RECURRENT			
Budgeted - Road Fund Secretariat	414,953,905,425	415,103,905,425	(150,000,000)
Actual - Road Fund Secretariat	331,823,247,057	415,075,177,977	(83,251,930,920)
Budgeted - Development Expenditure	2,470,000,000	2,320,000,000	150,000,000
Actual - Development Expenditure	1,296,867,187	2,318,054,013	(1,021,186,826)

These variances imply that the controls over financial reporting are not working properly resulting in misstatements in the financial statements.

Other Matter

In addition to the matters raised above, I consider it necessary to communicate the following matters other than those presented or disclosed in the financial statements.

Governance Issues Unsigned Minutes of the Board of Directors

The review of the Board minutes revealed that because of disagreements over certain matters, the minutes for the Board of Directors for various meetings were not signed by the Chairperson as prescribed by law and yet the Board continued having sessions.

The following are some of the key decisions in the board meetings for which minutes were not signed:

- Approval of Budget and Work plan for 2018/19.
- Renewal of staff contract following appeal.
- Guidance of review of the Corporate and Strategic Plan.
- Approval of URF Manuals that were presented in a Board retreat in April 2018.
- Approval of limit of spending for UNRA operational funds from the Road Maintenance Funds.
- Approval of internal audit reports.

Unless the minutes are approved and signed, the Board resolutions are not enforceable.

Non-consideration of Internal Audit Reports

During the year under review, the Board Audit Committee held 6 meetings and the minutes and reports were duly signed by the Committee members and included on the Board agenda for final approval. However, the Audit Committee reports were not discussed and approved in the full Board meeting.

This undermines the oversight function of the audit committee as timely recommendations are not made and action taken.

Management Responsibilities for the Financial Statements

The Accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with Public Finance Management Act 2015, and the Financial Reporting Guide, 2008, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatements, whether due to fraud or error.

In preparing the financial statements, the Accounting Officer is responsible for assessing the funds' ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting, unless the Fund's management either intend to cease operations, or have no realistic alternative but to do so.

Auditor General's Responsibilities for the audit of the Financial Statements

My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISSAIs will always detect a material misstatement, when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users, taken on the basis of these financial statements.

As part of an audit in accordance with ISSAIs, I exercise professional judgement and maintain professional skepticism throughout the audit. I also:-

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.

- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the funds' internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the management.
- Conclude on the appropriateness of the Accounting Officer's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the fund's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the fund to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

I communicate with the Accounting Officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the Accounting Officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence, and where applicable, related safeguards.

From the matters communicated with the Accounting Officer, I determine those matters that were of most significance in the audit of the financial statements of the current period and are therefore the key audit matters. I describe these matters in my auditor's report unless law or regulation precludes public disclosure about the matter or when, in extremely rare circumstances, I determine that a matter should not be communicated in my report because the adverse consequences of doing so would reasonably be expected to outweigh the public interest benefits of such communication.

Other Reporting Responsibilities

• Compliance with Legislation and Regulations

In accordance with sections 19(1) of the National Audit Act, 2008, I report to you, based on my work described on the audit of Financial Statements, that except for the matters described below, the activities, financial transactions and information reflected in the financial statements that have come to my notice during the audit, are in all material respects, in compliance with the authorities which govern them.

• PAYE Not Recovered

Chargeable income of UGX.55,602,000 relating to allowances was not subjected to income tax resulting in unrecovered PAYE of UGX. 15,495,600. This obligation was not reported as a payable in the Statement of Financial Position (Note 24).

The entity is exposed to a risk of tax penalties and fines from URA as per the requirements under the Income Tax Act in addition to constraining the government revenue collection efforts.

• Emergency Road funds Unverified emergency sites

Whereas there were documented set criteria to determine the amounts payable to districts and urban councils to cater for emergency interventions, this was not followed. The URF team did not carry out verification visits on emergency sites before funds were transferred to the respective agencies but relied on the funding requests/ applications from agencies and the inspection reports of emergency sites from the districts contrary to the provisions of the prevailing guidelines.

- **Inadequate Emergency Intervention Fund**

Whereas district requests for emergency interventions amounted to UGX.33,000,000,000 during the year under review, the Road Fund budget for emergency cases was only UGX.3,000,000,000 (9%). which was inadequate.

The inadequate funding was due to low budget provisions predetermined by Ministry of Finance Planning and Economic Development (MoFPED) in the IPFs without due regard to the emergency requirements faced by virtually all districts and the need by management to cover as many districts as they can with some emergency funds intervention.

The Road fund emergency interventions may not have much impact on road maintenance considering the number of requests for emergency funding vis-a-vis the budget allocations.

I advised management to liaise with MoFPED to consider the need for appropriate maintenance of the road network while allocating funds and due procedures and guidelines followed to ensure fair allocations to the beneficiary agencies.

- **Road Maintenance Fund (Failure to apply the allocation formula)**

A total of UGX.406,775,652,375 was transferred to various beneficiary agencies. However, an analysis of the formula application revealed that the formula for computation of amounts transferrable to agencies is unrealistic as the Ministry of Works and Transport (MoWT) does not have up-to-date data detailing the parameters required i.e. the conditions of all public roads in the country, the yearly maintenance requirements of the various districts, the current length of the road network, the traffic volume which prejudices the formula application in determining the required interventions and costs involved.

URF subjectively deviated from the formula stated in the Act. In cases where the amount allocated to an agency by the formula was less than what the agency received in the previous financial year, URF would manually restate the amount to equal what was disbursed in the previous year based on the "hold harmless concept".

Whereas mechanical imprest funding should be based on maintenance requirements of the respective agencies management did not have data on maintenance requirements and as such the maintenance requirements for the various entities for the FY 2015/16 formed a basis for the computations.

Data for traffic volume that was used in the formula for FY 2017/18 was for FY 2010/11, and a traffic growth rate equivalent to the economic growth rate of the Ugandan economy applied basing on the assumption that the growth in traffic volume is equivalent to the growth in the economy. For road length, data of FY 2013/14 was used casting doubt on its accuracy, completeness and appropriateness.

These omissions and gaps in fund allocation are caused by failure to coordinate with the MoWT and other agencies to generate all the relevant data that could make the allocation formula realistic.

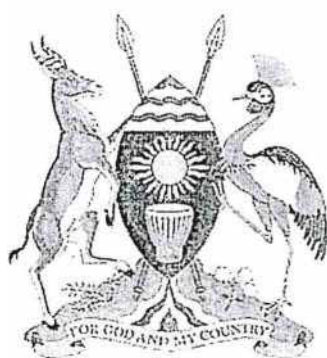
I advised management to adhere to the allocation formula stated in the URF Act, and also liaise with the various agencies to obtain up to date data to ensure accurate application of allocation formula

KAMPALA

22nd December 2018



FINANCIAL STATEMENTS



UGANDA GOVERNMENT OF THE REPUBLIC OF UGANDA

UGANDA ROAD FUND

Reports and Financial Statements for the Year Ended 30 June 2018

Table of Contents

Statement of Responsibilities of the Accounting Officer	2
Commentary on the Financial Statements by the Accounting Officer	3
Commentary on the Financial Statements by the Head of Accounts.....	6
Statement of Financial Performance.....	7
Statement of Financial Position.....	8
Statement of Changes in Equity (Net Worth)	8
Cash flow Statement for the year ended [Direct Method]	9
Statement of Appropriation Account [Based On Services Voted]	11
Statement of Appropriation Account [based on nature of expenditure].....	12
Reconciliation between total expenditure per Appropriation Accounts and per Statement of Financial Performance	13
Notes to the Financial Statements	14
Accounting Policies	14
Other Notes to the Financial Statements.....	19
Statement of Performance.....	25
Statement of Revenues collected during the year.....	27
Statement of Arrears of Revenues [Based on source of revenue]	28
Statement of contingent liabilities and guarantees	29
Statement of non-quantifiable contingent liabilities	30
Statement of Outstanding Commitments	31
Statement of losses of public money and stores written off, and claims abandoned during the year.....	32
Statement of reported losses of public moneys, stores and other assets whether or not written off during the year	33
Summary statement of stores and other assets (physical assets) as at the end of the year	4
Schedule of Letters of Credit	35
Schedule of Project Balances.....	36
Annexes to the Financial Statements.....	37
Annex (i): Pension Payroll.....	37
Annex (iii): Trial Balance.....	37
Annex (iv): Bank Reconciliations and list of all bank accounts	37
Annex (V): Schedule of Verified Arrears.....	37
Annex (vi):Summary Staff Payroll.....	38

Statement of Responsibilities of the Accounting Officer

The financial statements set out on pages 7 to .36 have been prepared in accordance with the provisions of the Public Finance Management Act, 2015 (the Act). The financial statements have been prepared on the modified cash basis of accounting and comply with the generally accepted accounting practice for the public sector. Under die modified cash basis of accounting, only financial and non-produced assets and liabilities are recognized and presented in these financial statements.

In accordance with the provisions of Section 45 and Schedule 5 of die Public Finance Management Act, 2015, I am responsible for and personally accountable to Parliament for the activities of the vote to which I am die accounting officer. Further, I am responsible for the regularity' and proper use of the money appropriated to the vote to which I am the Accounting Officer. I am also responsible for authorizing any commitments made by the vote and for controlling resources received, held or disposed of by or on account of the vote. Finally', I am responsible for putting in place effective systems of risk management and internal control in respect to all resources and transactions of die vote.

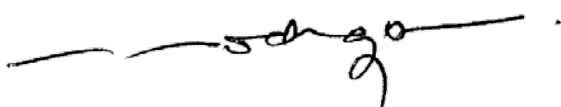
Section 45 (3) of die Act require the Accounting Officer to enter into an annual budget performance contract with the Secretary to the Treasury' which shall bind die Accounting Officer to deliver on the activities in die work plan of die vote for a financial year.

Sections 50 and 51 of the Act respectively require me to prepare and submit half-yearly financial statements of my' vote to the Secretary' to the Treasury', and also to prepare and submit annual financial statements of mv vote to die Auditor General for audit and to die Accountant General within two months after the end of each financial year.

Accordingly, I am pleased to report that I have complied with these provisions in all material respects and I am also pleased to submit the required financial statements in compliance with die Act. I have provided, and will continue to provide all the information and explanations as maybe required in connection with these financial statements.

To the best of my knowledge and belief, these financial statements agree with the books of account, which have been properly kept. ¹

I accept responsibility for the integrity and objectivity of these financial statements, the financial information they contain and their compliance with the Public Finance Management Act, 2015



Accounting Officer [Eng. Dr. Michael M Odongo]

.....

Date

Principal Activity of the Vote

The Uganda Road Fund (URF) was established by the Uganda Road Fund Act, 2008 to facilitate the delivery of road maintenance services and to create an environment that is conducive to the efficient and effective maintenance of public roads. The Fund is to provide its services in the most economic, efficient and effective manner and to manage its affairs in a business-like and cost-effective manner and in accordance with modern management practices and techniques.

The roles of the Fund are defined by the Act to include:

1. Funding routine and periodic maintenance of public roads
2. Ensuring that public roads are maintained at all times; and

Advising ministers on the preparation and efficient and effective implementation of the Annual Road

Maintenance Programme.

The monies of the Fund principally comprise road user charges including:

- a) fuel levies;
- b) international transit fees, collected from foreign vehicles entering the country;
- c) road license fees;
- d) axle load fines;
- e) bridges tolls and road tolls; and
- f) weight distance charges;

Project strengthening the capacity of Uganda Road Fund

URF and PPDA agreed to partner with the approval of MoFPED in a Memorandum of Understanding (MoU) signed on the 16th Oct 2013 to build a joint home at Plot 39, Nakasero road Kampala. The MoU provided that PPDA would provide the land which was valued at UGX 3.02bn. The MoU provided that URF is to contribute 50% value of the land as equity i.e. UGX 1.51bn. URF envisages to have matched this contribution at project completion.

Key Performance highlights

During the reporting period, the vote disbursed UGX 267.917bn and UGX138.559bn towards maintenance of national and district roads respectively for maintenance of public roads with the following key outputs:

National Roads:

Routine manual maintenance of 3,420km paved roads and 12,956km unpaved roads; Routine mechanized maintenance of 3,150km paved and 15,000km unpaved roads; Periodic maintenance of 40km paved and 2,500km unpaved roads; maintenance of 333No. bridges.

DUCAR:

City' roads: Routine Manual Maintenance of 578km of paved and 1,525km unpaved roads; RMeM of 587km paved and 1,525km unpaved city roads; periodic maintenance of 4.9km paved city- roads.

District roads: Routine Manual Maintenance of 26,496km, Routine mechanized maintenance of 11,486km, periodic maintenance of 3,333km, and maintenance of 26 bridges and installation of 5.165 culvert lines:

Municipal Roads: Routine Manual Maintenance of 1,185km: Routine Mechanized Maintenance of 3,739km: Periodic maintenance of 2,056km, maintenance of 3 bridges and laying of 979 culvert lines.

Provide where applicable a graphical or pictorial illustration of major achievements within the reporting period.

Risk Management Practice and Internal Control

For F/Y 2017/18, URF through Fund Management designed the following internal control Environment activities: investigating the discrepancies between the approved work plan and Actual implementation outputs, physical Audits (board of survey), segregation of duties in fund management, monthly bank reconciliation, standardized documentation, approval and authorization of payments, IT System with password and standardized reporting format to ensure safeguard of assets and compliance with the laws and policies in place for an efficient and effective operation mechanism whose outputs (financial statements) can be relied upon by the different stakeholders due to a high level of integrity.

Report on achievements of the audit committee and internal audit as well as progress on implementation of their recommendations In FY 207/18, the Board Audit, Risk, Monitoring and Evaluation Committee held 5 meetings out of the planned 4 meetings for the financial year. The Committee facilitated oversight on the Secretariat and the designated agencies through reviews of internal audit reports on the secretariat and also considered the technical and financial audit reports of 38 designated agencies. Furthermore, Monitoring & Evaluation



Statement of Financial Performance

[Based on classification of expenditures by nature]

	Note	Actual 30 June 2018 ' (Shs)	Actual 30 June 2017 (Shs)
OPERATING REVENUE			
Revenue			
Taxes	2		
External Grants Received	3		
Transfers received from the Consolidated Fund	4	417,393,231,990	343,522,656,452
Transfers from the Contingencies Fund	5		
Transfers received from Other Government units	6		
Non – Tax revenue	7	79,691,000	6,752,500
Total operating revenue			
OPERATING EXPENSES		417,472,922,990	343,529,405,952
Employee costs	5	3,821,844,213	3,801,550,843
Goods and services consumed	9	4,447,587,053	4,351,118,438
Consumption of property, plant & equipment	10	2,315,054,013	858,642,344
Subsidies	11		
Transfers to other Organizations	12	406,775,652,375	334,277,419,279
Social benefits	13		
Other operating expenses	14		
Total operating expenses		417,363,137,654	343,319,030,904
Excess of revenue over expenditure from operating activities		109,785,336	210,378,078
Foreign exchange loss (Gain)	15		
Finance costs	16		
Transfers to Treasure	17	79,691,000	6,752,500
Excess of Revenue over expenditure for the year		30,094,336	203,625,578



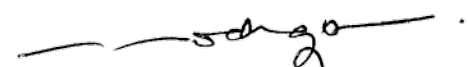
Accounting Officer [Names & Signature]
Uganda Road Fund

Statement of Financial Position

	Notes	30 June 2018 (Shs)	30 June 2017 (Shs)
ASSETS			
Cash and cash equivalents	15		
Receivables	19	0	0
Inventories	20		
Investments	21		
Non Produced Assets	22		
Total Assets		0	0
LIABILITIES			
Borrowings	23		
Payables	24	3,255,516	3,268,343
Pension Liability	25		
Total Liabilities		3,255,516	3,268,343
Net assets (liabilities)		(3,285,516)	(3,268,343)
REPRESENTED BY:-			
Net Worth		(3,285,516)	(3,268,343)

Statement of Changes in Equity (Net Worth)

	Schedule	30 June 2018 (Shs)	30 June 2017 (Shs)
At 1 July - Net worth Last Year (B/F)		(3,265,343)	(206,893,921)
Less: Transfers to the UCF account (Previous Year Balances)			
+ /- Adjustments (<i>Cash and cash equivalents</i>)			
Payables adjustments (<i>Sec statement of outstanding commitments</i>)		(30,111,509)	
Adjustments in the receivables			
Revaluation reserve			
Add: Excess of revenue over expenditure for the Year		30,094,336	203,625,575
Closing Net Financial Worth		(3,285,516)	(3,265,343)



Accounting Officer [Names & Signature]

Uganda Road Fund

Cash flow Statement for the year ended [Direct Method]

	30 June 2018 (Shs)	30 June 2017 (Shs)
CASH FLOWS FROM OPERATING ACTIVITIES		
Revenue from Operating activities		
Taxes		
External Grants Received		
Transfers received from the Consolidated Fund	417,393,231,990	343,522,656,452
Transfers from the Contingencies Fund		
Transfers received from Other Government units		
Non – Tax revenue	79,691,000	6,752,500
Deposits received		
Advances recovered		
Less Transfer to Treasury (Balances and N'TR)	(79,691,000)	(6,752,500)
Total Operating revenue	417,393,231,990	343,522,656,482
PAYMENTS FOR OPERATING EXPENSES:		
Employee costs	3,821,844,213	3,801,850,843
Goods and services consumed	4,447,587,053	4,351,118,438
Subsidies		
Transfers to Other Organizations	406,775,652,375	334,277,419,279
Social benefits		
Other expenses		
Foreign exchange loss/(gain)		
Net Advances paid		
Domestic arrears paid during the year	30,094,336	203,625,578
Pension Arrears paid during the Year		
Losses of cash		
Letters of Credit receivable		
Total payments for operating activities	415,075,177,977	342,634,014,138
Net cash inflows/(outflows) from operating activities	2,318,054,013	888,642,344
CASH FLOWS FROM INVESTING ACTIVITIES		
Purchase of property, plant and equipment	2,318,054,013	888,642,344
Purchase of non-produced assets		
Proceeds from sale of property, plant and equipment		
Purchase of investments		
Proceeds from sale of investments		
Net cash inflows/(outflows) from investing activities	2,318,054,013	888,642,344
CASH FLOWS FROM FINANCING ACTIVITIES		
Proceeds from external borrowings	0	0
Repayments of external borrowings	0	0
Proceeds from other domestic borrowings	0	0
Repayments of other domestic borrowings	0	0
Net cash flows from financing activities	0	0
Net increase (decrease) in cash and cash equivalents	0	0



Accounting Officer [Names & Signature]

Uganda Road Fund

Cash flow Statement for the year ended (continued) Reconciliation of movement of cash during the year

	Notes	30 June 2018 (Shs)	30 June 2017 (Shs)
At the beginning of the year		0	0
Less: Transfers to the UCF account (Previous Year Balances)			
Add/ (Less): Adjustments to the opening balance			
Add/ (Less) : Adjustments in cash and cash equivalents		0	
Net increase (decrease) of cash from the <i>Cash flow Statement</i>		0	
At the end of the year		0	0

For purposes of the cash flow statement, cash and cash equivalents comprise

		30 June 2018 (Shs)	30 June 2017 (Shs)
Cash and bank balances	18	0	0
Cash and bank balances		0	0

Statement of Appropriation Account [Based On Services Voted]

	Initial Approved Budget 30 June 2018 (Shs) (a)	Revised Approved Budget 30 June 2018 ' (Shs) (b)	Warrants 30 June 2018 (Shs) (c)	Actual 30 June 2018 (Shs) (d)	Variance 30 June 2017 (Shs) (b-d)
RECEIPTS					
Taxes					
Non - Tax revenue	0	0	79,691,000	79,691,000	(79,691,000)
Transfers received from the Consolidated Fund	417,423,905,425	417,423,905,425	417,393,231,990	417,393,231,990	30,673,435
Transfers from the Contingencies Fund					
Grants Received					
Transfers received from Other Government units					
Total receipts	417,423,905,425	417,423,905,425	417,472,922,990	417,472,922,990	(49,017,565)
EXPENDITURE- by services as per appropriation					
Road Fund Secretariat	415,103,905,425	415,103,905,425	415,075,177,977	415,075,177,977	28,727,448
Development Expenditure	2,320,000,000	2,320,000,000	2,318,054,013	2,318,054,013	1,945,987
Total Expenditure	417,423,905,425	417,423,905,425	417,393,231,990	417,393,231,990	30,673,435
Net Receipts/Payments	0	0	79,691,000	79,691,000	(79,691,000)



Accounting Officer [Names & Signature]
Uganda Road Fund

Statement of Appropriation Account [based on nature of expenditure]

	Initial Approved Budget 30 June 2018 (Shs) (a)	Revised Approved Budget 30 June 2018 ' (Shs) (b)	Warrants 30 June 2018 (Shs) (c)	Actual 30 June 2018 (Shs) (d)	Variance 30 June 2018 (Shs) (b-d)
RECEIPTS					
Taxes					
Non — Tax revenue	0	0	79,691,000	79,691,000	(79,691,000,
Transfers received from the Consolidated Fund	417,423,905,425	417,423,905,425	417,393,231,990	417,393,231,990	30,673,43:
Transfers from the Contingencies Fund					
Grants Received					
Transfers received from Other Government units					
Total receipts	417,423,905,425	417,423,905,425	417,472,922,990	417,472,922,990	(49,017,565 ¹
EXPENDITURE-by nature of expenditure					
Employee costs	3,845,316,528	3,845,316,528	3,821,844,213	3,821,544,213	23,472,315
Goods and services consumed	4,452,274,971	4,452,274,971	4,447,587,053	4,447,587,053	4,687,911
Consumption of property, plant & equipment	2,320,000,000	2,320,000,000	2,313,054,013	2,318,054,013	1,945,987
Subsidies					
Transfers to other Organisations	406,776,000,000	406,776,000,000	406,775,652,375	406,775,652,375	347.625
Social benefits					
Other expenses					
Domestic arrears paid	30,313,926	30,313,926	30,094,336	30,094,336	219.59C
Finance costs					
Total expenditure	417,423,905,425	417,423,905,425	417,393,231,990	417,393,231,990	30,673,435.
Net Reaccepts/Payments	0	0	79,691,000	79,691,000	(79,691,000;



Accounting Officer [Names & Signature]
Uganda Road Fund

Reconciliation between total expenditure per Appropriation Accounts and per Statement of Financial Performance

	Actual 30 June 2018 (Shs)	Actual 30 June 2017 (Shs)
Total expenditure per Appropriation Account	417,393,231,990	343,319,030,904
Add:		
Letters of credit receivable prior year but delivered during the year		
Less:		
Letters of credit receivable at year-end		
Domestic Arrears paid	30,094,336	
Total Expenditure per Statement of Financial Performance	417,363,137,654	343,319,030,904



Accounting Officer [Names & Signature]
Uganda Road Fund

Notes to the Financial Statements

Accounting Policies

These are the specific principles, bases, conventions, rules and practices adopted by the Government of the Republic of Uganda in preparing and presenting the financial statements. The principal accounting policies adopted in the preparation of these financial statements are set out below. These policies have been consistently applied in all material aspects unless otherwise stated.

1) General Information

As required by Section 51(1) of the Public Finance Management Act, 2015, each vote shall prepare annual financial statements for audit, and submit a copy to the Accountant General.

2) Reporting Entity

Uganda Road Fund is a reporting entity of the Government of the Republic of Uganda and is domiciled in Uganda *[for Missions state Country of residence]*.

The principal address of the entity is: **Uganda Road Fund, Plot 10 Kafu Road Nakasero, 5th Floor, Tired Towers, P.O. Box 7501, Kampala. Tel 5-256(0)414257072/ (0)0312229009. Email: info@roadfund.ug Web: roadfund.ug** The Uganda Road Fund (URF) was established by the Uganda Road Fund Act, 2008 to facilitate the delivery of road maintenance services and to create an environment that is conducive to the efficient and effective maintenance of public roads. The Fund is to provide its services in the most economic, efficient and effective manner and to manage its affairs in a business-like and cost-effective manner and in accordance with modern management practices and techniques.

The roles of the Fund are defined by the Act to include:

- i. Funding routine and periodic maintenance of public roads;
- ii. Ensuring that public roads are maintained at all times; and
- iii. Advising ministers on the preparation and efficient and effective implementation of the Annual Road Maintenance Programme.

3) The Consolidated Fund

Is the Consolidated Fund as established by the Article 153 of the Constitution of the Republic of Uganda. As provided by Section 30 of the Public Finance Management Act, 2015 (the Act), it is the Fund into which all revenues or other money raised or received for the purpose of the Government shall be paid. Except for receivables into another public fund established for a special purpose (for example the Petroleum Fund) where this is authorized by an Act of Parliament, or where a vote, state enterprise or public corporation shall retain revenue collected or received as authorized through an appropriation by Parliament or is a monetary grant exempted under Section 44 of the ACT.

Withdrawals from the Consolidated Fund shall only be done upon the authority of a warrant of expenditure issued by the Minister of Finance to the Accountant General after a grant of credit has been issued to the Minister by the Auditor General in the first instance. The withdrawal can be effected only when: (a) the expenditure has been authorized by an Appropriation Act or a Supplementary Appropriation Act; (b) is a statutory expenditure; (c) for repaying money received in error by the Consolidated Fund; (d) and for paying sums required for an advance, refund, rebate or drawback that are provided for in this and other Act of Parliament.

4) The Contingencies Fund

Established by Section 26 of the Public Finance Management Act, 2015, which in every financial year, shall be replenished with an amount 0.5% of the appropriated annual budget of the Government of the previous financial year without consideration of any supplementary budget. The Fund shall provide funding for natural disasters.

5) Classified expenditures

Uganda Road Fund

Classified expenditures are included under supply of goods and services in the Statement of Financial Performance, and are audited separately. The money appropriated for classified expenditure shall only be used for defense and national security purposes. A committee of Parliament comprising the chairpersons of the committees responsible for budget; defense and internal affairs; and another member appointed by the Speaker will be responsible for scrutiny of classified expenditure budget.

6) **Basis of preparation of financial statements**

The financial statements have been prepared in accordance with the requirements of the Public Finance Management Act, 2015 [the Act] and comply with generally accepted accounting principles. The Financial Statements have consistently been prepared using the modified cash basis of accounting except where stated otherwise. The modified cash basis of accounting recognizes revenue when cash is received and expenses (except for expenses approved to be accrued) when incurred but within the approved budget.

7) **Going concern consideration**

The financial statements have been prepared on a going concern basis.

8) **Presentation currency**

The reporting and presentation currency is the Uganda Shilling (Shs), which is the functional currency of the Republic of Uganda. Items included in the financial statements are measured in the currency of the primary economic environment in which the entity operates.

9) **Reporting Period**

The reporting period for these financial statements is from 1 July 2017 to the next 30 June 2018. Prior period comparative information has been presented in the current year's financial statements. Where necessary, figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format in the current year's financial statements.

10) **Appropriation**

The initial approved budget is the original forecast as presented and approved by Parliament. A revised budget is the initial approved budget adjusted by a supplementary or reallocations/virements.

11) **Revenue**

Revenue represents cash and grants in kind received by the entity during the financial year and comprise; taxes, transfers from the Consolidated Fund, transfers from the Contingency Fund, grants received and non-tax revenue. Revenues are recognized as follows;

i) **Tax revenues**

Tax revenue is recognized when received. Taxes are levied with the authority of Parliament subject to Article 152 of the Constitution of the Republic of Uganda. Payment of tax does not necessarily result into an entitlement to the taxpayer to receive equivalent value of services or benefits.

ii) **Grants**

Grants are received by the entity either as cash or in-kind. All grants (aid assistance) are recognized as income when received. In-kind receipts (donations) are recognized at fair value.

iii) **Transfers received**

Transfers received include; transfers received from the Consolidated Fund, transfers received from the Contingency Fund and transfers received from other government units. All transfers are recognized when received by the Accounting Officers.

iv) **Non-Tax Revenue**

Non-Tax Revenue includes: interest/gains associated from ownership of shares, proceeds from sale of assets, sale of designated goods and services, and fines/penalties. Non-Tax

Revenue, whether directly collected by the entity or collected by another entity on its behalf is recognized when received.

12) Expenses

Generally, expenditure is recognized when it is incurred and settled within the financial year. Qualifying unsettled expenditure is recognised in the Statement of Financial position as payables.

13) Property, Plant and Equipment (physical assets or fixed assets)

Property, plant and equipment (PPE) principally comprises buildings, dams, roads and highways, hydropower stations, plant, vehicles, equipment, and any other infrastructure assets but does not include land and regenerative natural resources such as forests and mineral resources.

Acquisitions of PPE are recorded in the asset register on receipt of the item at cost and expensed fully through the Statement of Financial Performance. Cost of the item is defined as the total cost of acquisition. Where the cost of the PPE cannot be determined accurately, the PPE is stated at fair value. Subsequent repairs and maintenance costs of PPE are also expensed as goods and services consumed in the Statement of Financial Performance.

Proceeds from disposal of property, plant and equipment are recognized as non-tax revenue in the period in which it is received.

14) Translation of transactions in foreign currency

Foreign currency transactions are translated into Uganda Shillings using the exchange rates prevailing at the dates of the transactions (spot rates). These result into realized gains/losses which are recognized in the Statement of Financial Performance. Foreign currency assets and liabilities held by the entity at year-end are translated into Uganda Shillings using the period closing rate for reporting purposes resulting into unrealized gains/losses. The unrealized gains/losses are recognized in the statement of changes in Equity through the revaluation reserve.

15) Revaluation Gains/Losses

Unrealized gains or losses arising from changes in the value of investments, marketable securities held for investment purposes, and from changes in the values of property, plant and equipments are not recognized in the financial statements.

16) Cash and cash equivalents

Cash and cash equivalents are carried in the balance sheet at cost. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held at call with banks, other short-term highly liquid investments, and bank overdrafts. In the statement of financial position bank overdrafts are included in borrowings.

17) Unspent cash balances

In accordance with the requirement of the Public Finance Management Act, 2015, unspent cash balances by Government entities at the end of the financial year are returned through the Single Treasury Account to the Consolidated Fund in the course of the financial year.

Escrow Account balances are to be recognized in the Financial Position of the responsible entity and expensed through the Financial Performance in the period when funds are utilized.

18) Receivables

(i) Advances and other receivables

Receivables are carried at historical cost and are written down by recovered receipts or write-off of unrecoverable amounts (bad debts are written-off with the approval of Parliament, when identified in the Statement of Changes in Equity).

(ii) Letters of credit

Procurement of goods and services through letters of credit which are cash covered are recognized in the statement of appropriation when the letter of credit is opened. Outstanding

“letters of credit at period-end are treated as receivable and expensed through the Statement of Financial Performance in the period when the goods and services are delivered.

Uganda Road Fund

19) Inventories

Comprise consumable supplies expensed in the period when acquired. Inventories that qualify for recognition must be initially reflected at cost. Where they are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

(iii) Investment properties

Investment property principally comprises land, office, commercial and residential buildings, and other physical assets, which is held for long-term rental income and is not occupied internally. Investment property is treated as a long-term investment and is carried at cost.

(iv) Investments

Investments are classified into three groupings, namely: investments held for trading; investments held-to-maturity; and investments available-for-sale.

Investments that are acquired principally for the purposes of generating profit from short-term fluctuations in price are classified as “trading investments”, and are, therefore, current assets and are treated as monetary assets.

Investments with fixed maturities and there is an intention and ability to hold them to maturity dates are classified as “Investments held-to-maturity”, and are, therefore, non-current assets, and are treated as nonmonetary assets.

Investments intended to be held for an indefinite period of time, which may be sold in response to liquidity needs or changes in interest rates, are classified as “investments available-for-sale”, and are therefore non-current assets and regarded as non-monetary assets. However, if there is an expressed intention to sell these within 12 months, then these are treated as current assets and are monetary assets.

Appropriate classification of investments at the time of purchase and re-evaluation of such designation are carried out on a regular basis but any resulting reclassifications are rare and cannot be made from “trading investments” to “investments held to maturity”

All investments in the balance sheet are carried at historical cost. Non-financial assets are measured at net worth. For investments quoted in foreign currency, the historical cost is translated at the closing rate.

1) Projects expenditure

Government projects are a series of undertakings of a reporting entity with specific objectives and a defined time frame and could be either: (a) fully funded by a Government; (b) jointly funded by Government and a development partner; (c) fully funded by a development partner through either budget support or project support; and (d) fully funded by development partner through provision of physical items rather than funds.

Fully or partly Government funded project expenditure is recognized in the statement of financial performance of the reporting entity to the extent of funding received from Government.

2) Borrowings

Borrowings are initially recorded in the Statement of Financial Position [the balance sheet] at cost net of any transaction costs paid.

Interest expense and any other expense on borrowings are recognized in the Statement of Financial Performance when they fall due.

3) Employee benefits

Employee benefits include salaries, and other related-employment costs. Employee benefits are recognized when incurred. No provision is made for accrued leave or reimbursable duty allowances.

4) **Contingent liabilities**

Contingent liabilities are disclosed in a memorandum statement (Statement of Outstanding Commitments) of the entity when it's probable that an outflow of economic benefits or service potential will flow from the entity or when an outflow of economic benefits or service potential is probable but cannot be measured reliably. Contingent liabilities comprise government guarantees issued, court awards that have been appealed by the

Uganda Road Fund

Attorney General, those arising from Public Private Partnerships (PPPs) etc. Contingent assets are neither recognized nor disclosed.

26) **Commitments**

Commitments include operating and capital commitments arising from non-cancelable contractual or statutory obligations. Interest commitments on loans and commitments relating to employment contracts are not included in the Statement of Outstanding Commitments. Outstanding commitments relating to non-cancelable contractual or statutory obligation where goods have been delivered or service provided are included in the statement of financial position as payables and in the Statement of Outstanding Commitments to the extent of the appropriation.

27) **Public Private Partnerships**

Any investment by the Government in a Public Private Partnership may be through a joint venture or as an associate or as a major shareholder. Except for the latter, these are accounted for as investments whether held for trading purposes or otherwise. The financial statements in that case are consolidated as if the other entity is a controlled entity in accordance with IPSAS 38.

In other instances where the Government provides certain guarantees which could crystalize and result into an outflow of resources, the guarantees are quantified and disclosed in the memorandum Statement of Contingent Liabilities. The amounts disclosed as part of contingent liabilities represent the most likely outflow of resources should certain events crystalize which are assessed annually. If the events crystalize, the amounts become payables through the Statement of Financial Performance and Statement of Financial Position on an accrual basis.



Uganda Road Fund

Other Notes to the Financial Statements

Note 1: Exchange Rates

All monetary amounts in the financial statements are expressed in Uganda Shillings, the functional currency. The Uganda Shilling closing rates (the Bank of Uganda middle rate) for major currencies were:

	30 June 2018	30 June 2017
United States Dollar		
British Pound		
Euro		

Note 2: Tax Revenues

Tax revenues comprise both direct and indirect taxes levied and collected on behalf of Government.

	30 June 2018 (Shs)	30 June 2017 (Shs)
Local Services Tax		
Land fees		
Business Licenses		
Other tax revenues		
Total taxation revenues		

Note 3: External Grants received

	30 June 2018 (Shs)	30 June 2017 (Shs)
Grants from foreign governments		
Grants from International Organizations		
Total Grants		

Note 4: Transfers Received From the Treasury – Consolidated Fund

	30 June 2018 (Shs)	30 June 2017 (Shs)
Transfers from the treasury- current	417,393,231.990	343,522,650.482
Transfers from the treasury- capital		
Total Transfers	417,393,231,990	343,522,656,482

Note 5: Transfers Received From the Treasury- Contingencies Fund

	30 June 2015 (Shs)	30 June 2017 (Shs)
Response to natural crisis – location A		
Response to natural crisis- location B		
Total Transfers for the Year		

Note 6: Transfers received from Other Government Units

Comprise funds appropriated under one vote but transferred to another vote for execution of the intended activities. For instance road maintenance funds, grants recognised by treasury but transferred to other executing MALGS, etc.

	30 June 2018 (Sits)	30 June 2017 (Shs)
Transfers received from other Gov't Units- Current <i>(Name of the Government unit)</i>		
Transfers received from other Gov't units- Capital <i>(Name of the Government unit)</i>		
Total		

Note 7: Non-Tax Revenues

Comprise non-tax revenues from exchange transactions collected during the year were as follows

	30 June 2018 (Shs)	30 June 2017 (Shs)
Investment income		
Dividends		
Rent		
Other property income (disposal of assets)		
Sale of goods and services		
Administrative fees and licenses	79,691,000	6,752,500
Court fines and Penalties		
Other fines and Penalties		
Miscellaneous Revenue		
Total Non-Tax Revenue	79,691,000	6,752,500

Note 8: Employee Costs


Employee costs principally comprise:

	30 June 2018 (Shs)	30 June 2017 (Shs)
Wages and salaries	2,803,588,007	3,795,304,435
Social contributions	251,118,996	235,133,023
Other employment costs	767,137,210	771,413,385
Total employee costs.	3,521,844,213	3,801,850,843

Note 9: Goods and Services

Expenditure on goods and services during the year principally comprise the following:

	30 June 2018 (Shs)	30 June 2017 (Shs)
General expenses	1,066,594,480	858,479,799
Communications	45,927,556	43,644,320
Utility and property expenses	1,432,318,995	1,541,263,392
Supplies and services		
Professional services	818,596,200	922,142,672
Insurances and licenses	14,940,993	18,876,343
Travel and transport	951,533,450	861,484,160
Maintenance	117,675,379	105,277,450
Inventories (goods purchased for resale;		
Total cost of goods and services	4,447,587,053	4,351,118,438



Accounting Officer [Names & Signature]
Uganda Road Fund

Note 10: Consumption of Property, Plant and Equipment (Fixed Assets')

As explained in accounting policy (15), property, plant and equipment (physical assets) are expensed in the year of purchase i.e. they are depreciated at 100% in the year of purchase using the cash basis of accounting.

	30 June 2018 (Shs)	30 June 2017 (Shs)
Non Residential buildings	1,999,999,574	407,011,068
Residential buildings		
Roads and bridges		
Transport equipment-	198,313,487	356,488,000
Machinery and equipment	69,740,952	65,575,416
Furniture and fittings	50,000,000	29,567,860
Other fixed assets		
Total value of property, plant and equipment expensed	2,318,054,013	888,642,344

Note 11: Subsidies

Subsidies paid during the year are summarized as below:

	Actuals 30 June 2018 (Shs)	Actuals 30 June 2017 (Shs)
To public corporations		
To private enterprises		
To private individuals		
Total subsidies for the year		

Note 12: Transfers to Other Organisations

Transfers made during the year are summarized as below:

	Actuals 30 June 2018 (Shs)	Actuals 30 June 2017 (Shs)
Transfer to foreign Governments		
Transfers to International Organisations		
Transfers to other government units	406,775,652,375	334,277,419,279
To resident non-government units		
Total transfers	406,775,652,375	334,277,419,279

Note 13: Social Benefits

Social benefits paid during the year comprise:

	Actuals 30 June 2018 (Shs)	Actuals 30 June 2017 (Shs)
Pensions		
Employer Social benefits		
Total social benefits		



Accounting Officer [Names & Signature]

Uganda Road Fund

Note 14: Other Operating Expenses

These comprise:

	Actuals 30 June 2018 (Shs)	Actuals 30 June 2017 (Shs)
Property expenses other than interest		
Miscellaneous other expenses- current		
Miscellaneous other expenses- capital		
Total other operating expenses		

Note 15: Foreign Exchange Gains and Losses

During the year, foreign exchange losses and gains were as follows:

	30 June 2018 (Shs)	30 June 2017 (Shs)
Realized loss (gain) (SI'P)		
Unrealized loss (gain) (SCE)		
Net foreign exchange (gains)/ losses		


Note 16: Finance costs

	Schedule	30th June 2018 (Shs)	30 June 2017 (Shs)
Interests on external debts (external borrowings)			
Interests on other domestic borrowings			
Total finance cost			

Note 17: Transfers to the Treasury

These comprise transfers back to the Consolidated Fund of unspent balances from the respective expenditure accounts, transfers of Non tax revenue collected, unspent salaries, among others

	30 June 2018 (Shs)	30 June 2017 (Shs)
Non tax revenue	79,691,000	6,752,500
Unspent Salary balances		
Expenditure account balances		
Total for the year.	79,691,000	6,752,500



Accounting Officer [Names & Signature]

Uganda Road Fund

Note 18: Cash and cash equivalents

	30 June 2015 (Sits)	30 June 2017 (Shs)
DOMESTIC		
Revenue accounts		
Expenditure accounts		
Project accounts		
Collection accounts		
Cash in transit		
Cash at hand- Imprest		
Others		
Sub-total cash and bank balances- domestic	0	
FOREIGN		
Revenue Accounts		
Project Accounts		
Expenditure accounts		
Collection accounts		
Cash in transit		
Cash at hand- Imprests		
Others		
Sub-total cash and bank balances- foreign	0	
Total cash and bank balances	0	

Any over drafts should be included under the respective bank accounts



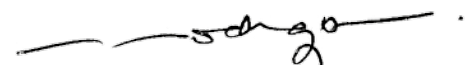
Accounting Officer [Names & Signature]

Uganda Road Fund

Note 19: Receivables

Comprise the following receivables at the end of the year net of any provision for receivables doubtful of recovery.

	30 June 2018 (Shs)	30 June 2017 (Shs)
DOMESTIC		
Loans (short-term) -others		
Advances		
Outstanding letters of credit		
Other accounts receivable		
Total domestic receivables		
FOREIGN		
Loans (short-term) -others		
Advances		
Other accounts receivable		
Total foreign receivables		
Total receivables		
Less provisions against doubtful accounts		
Net receivables		



Accounting Officer [Names & Signature]

Uganda Road Fund

Note 20: Inventories

Comprise strategic stock and other inventories purchased which have not been expensed.

	30 June 2018 (Shs)	30 June 2017 (Shs)
Strategic stock-petroleum products		
Ocher inventories (goods purchased for re-sale)		
Total inventories		

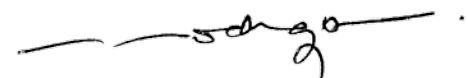
Note: 21: Investments

Comprise investments as follows:

	30 June 2015 (Sits)	30 June 2017 (Shs)
Securities other than shares (long-term)-domestic		
Shares and other equity-domestic		
Securities other than shares-foreign		
Total investments		

Note 22: Non Produced Assets

	30 June 2018 (Shs)	30 June 2017 (Shs)
Land		
Cultivated Assets		
Other Naturally occurring Assets		
Total Non-Produced Assets		



Accounting Officer [Names & Signature]
Uganda Road Fund

Note 23: Borrowings

	30 June 2018 (Shs)	30 June 2017 (Shs)
DOMESTIC		
Loans from commercial banks		
Interest payable on bank loans/borrowings		
Other		
Total domestic borrowings		
FOREIGN		
Loans from commercial banks		
Interest payable on bank loans/borrowings		
Other		
Total foreign borrowings		
Total borrowings		

Note 24: Payables

These are principally accounts payables, domestic and otherwise, outstanding at the year-end and comprise:

	30 June 2015 (Shs)	30 June 2017 (Shs)
Payables		
Trade Creditors		
Sundry Creditors	3,285,516	3,285,516
Committed Creditors		
Accountable advances		
W withholding tax payable		(17,173)
Deposits received		
Advances from other Government units		
Miscellaneous accounts payables		
Total payables	3,285,516	3,268,343

The categorization and aging of the payables is as below:-

	Current	Previous	Other	Total
	Financial	Financial	Financial	
	Year	Year	Years	
	Shs	Shs	Shs	Shs
Utilities				
Rent				
Contributions to International Organisations				
Court Awards & Compensations				
Taxes and other deductions				
Good; and services Consumed	17,173	3,268,343	0	3,285,516
Non Produced Assets				
Others				
Total Payables	17,173	3,268,343	0	3,285,516



Accounting Officer [Names & Signature]
Uganda Road Fund

Note 25: Pension liabilities

Pension liabilities have been accrued in the financial statements because it is the policy of Government to pay pensions to all former employees of the Government who qualified for pension under the provisions of the Pensions Act, Cap 281. In accordance with the provisions of the Pensions Act

	30 June 2018 (Shs)	30 June 2017 (Shs).
Former employees in Public Service		
Former employees in Military Service		
Former employees of the education Service		
Gratuity Arrears		
Total		

The aging of die pension liabilities is as below;-

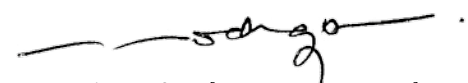
	Incurred in the current Financial Year Shs	Incurred in the Previous Financial Year Shs	Other Financial Years Shs	Total Shs
Pensions				
Gratuity				
Total				

Statement of Performance

For the rear ended 30 June 2018 (Memorandum Statement)

Summary of Major Outputs for the Vote	Forecast Performance For FY ended June 2018	Actual Performance as at 30 June 2018	Explanations for the performance variations
Maintenance of paved National roads	3,420km	3,420km	Nil
Maintenance of unpaved National roads	12,956km	12,956km	Nil
Routine Mechanized maintenance of paved National roads	3,150km	3,150 km	Nil
Routine Mechanized maintenance of unpaved National roads	15,000km	15,000km	Nil
Periodic maintenance of paved National roads	40km	40km	Nil
Periodic maintenance of unpaved National roads	2,500km	2,500km	Nil
Maintenance of bridges	333No.	333No.	Nil
Routine Manual Maintenance paved city roads	578km	5781cm	Nil
Routine Manual Maintenance unpaved city roads	1,525km	15251cm	Nil
Periodic maintenance paved city roads	4.9km	4.9 km	Nil
Routine manual maintenance district roads	26,496km	26,496km	Nil
Routine mechanized maintenance district roads	11,486km	11,486km	Nil

Periodic maintenance district roads	3,3331cm	3,333km	Nil
Bridges on district roads	26No.	26No.	Nil
Culverts on district roads	5,165No.	5165No.	Nil
Routine manual maintnancc Municipal roads	1,185km	1,185km	Nil
Routine mechanized maintenance Municipal roads	3,739km	3,739km	Nil
Periodic maintenance Municipal roads	2,056km	2,056km	Nil
Bridges on Municipal roads	3No.	3No.	Nil
Culverts Municipal roads	9791incs	979lines	Nil



Accounting Officer [Names & Signature]
Uganda Road Fund

Statement of Revenues collected during the year

[Based on source of revenue] Memorandum Statement

Actual 30 June 2017 (Shs)		Notes	Actual 30 June 2018 (Shs)	Budget 30 June 2018 (Shs)	Variance 30 June 2018 (Shs)
	RECEIPTS				
	Local Services Tax	2			
	Land fees	2			
	Business Licenses	2			
	Ocher tax revenues	2			
	Investment income	7			
	Dividends	7			
	Rent	7			
	Other property income (disposal of assets)	7			
	Sale of goods and services	7			
	Administrative fees and licenses	7			
	Court fines and Penalties	7			
	Other fines and Penalties	7			
	Miscellaneous Revenue	7	79,691,000	0	(79,691,000)
	Total Revenue		79,691,000	0	(79,691,000)



Accounting Officer [Names & Signature]
Uganda Road Fund

Statement of Arrears of Revenues [Based on source of revenue]

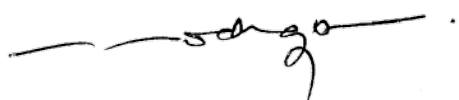
(Memorandum Statement)

	Arrears of Revenue 30 June 2017 (Shs)	Total Revenue billed during the year (Shs)	Actual Amounts collected during the year (Shs)	Amount remitted to the UCT during the year (Shs)	Due to Consolidated bund (Shs).	Cumulative Arrears of Revenue at 30 June 2018 (Shs)
RECEIPTS						
Local Services Tax						
Land tees						
Business Licenses						
Other tax revenues						
Investment income						
Dividends						
Rent						
Other property income (disposal of assets)						
Sale of goods and services						
Administrative fees and licenses						
Court fines and Penalties						
Other fines and Penalties						
Miscellaneous Revenue	0	79,691,000	79,691,000	79,691,000	0	0
Total operating revenue	0	79,691,000	79,691,000	79,691,000	0	0

Statement of contingent liabilities and guarantees

(Memorandum Statement)

	Schedule	30 June 2018 (Shs)	30 June 2017 (Shs)
DOMESTIC			
Legal proceedings			
Guarantees and indemnities			
Guarantees of bank overdrafts			
Guarantees under Public Private Partnerships			
Other contingent liabilities			
Total Domestic Contingencies			
FOREIGN			
Legal proceedings			
Guarantees and indemnities			
Guarantees of bank overdrafts			
Guarantees under Public Private Partnerships			
Other contingent liabilities			
Total Foreign Contingencies			
Total Contingent Liabilities			



Accounting Officer [Names & Signature]
Uganda Road Fund

[Memorandum Statement]

Accounting Officer [Names & Signature]
Uganda Road Fund

[Commitments by nature of expenditure]

	Outstanding commitments at beginning of year 1 July 2017 (Shs)	Adjustments to the previous year's commitments (Shs)	Prior years commitments paid during the year (Shs)	New outstanding commitments incurred during the year (Shs)	Cumulative outstanding commitments 30 June 2018 (Shs)
Operating Commitments					
Employee costs					
Pensions					
Goods and services consumed	3,268,343	30,111,509	30,094,336		3,285,516
Subsidies					
Transfers to Other Organisations					
Social benefits					
Deposits Received					
Other operating expenses					
Finance cost					
Total operating commitments	3,268,343	30,111,509	30,094,336		3,285,516
<i>Consumption of PPE and Non produced Assets (Capital)</i>					
Non-produced assets					
Property					
Plant					
Equipment					
Total capital commitments					
Total commitments - Payables					
Total Commitments	3,268,343	30,111,509	30,094,336		3,285,516



Accounting Officer [Names & Signature]

Uganda Road Fund

Statement of losses of public money and stores written off, and claims abandoned during the year

Reference number of reported loss/'write off/claim abandoned.		Opening Balance as at 1 July 2017 (Sits)	Losses written-off in the YR ended 30 June 2018 (Shs)	Cumulative Losses written-off as at 30 June 2018 (Shs)
	Losses of public moneys (cash and cash equivalents)			
	Total losses of cash written off			
	Losses of stores			
	Total losses of stores written off			
	Other assets			
	Property			
	Plant			
	Equipment			
	Total losses of other assets written off			
	Claims abandoned			
	Total value of claims abandoned			
	Total losses of public funds, stores and claims abandoned			

— 5290 —

Accounting Officer [Names & Signature]
Uganda Road Fund

Statement of reported losses of public moneys, stores and other assets whether or not written off during the year

Reference number of reported loss/ write off/claim abandoned.		Opening Balance as at 1 July 2017 (Shs)	Losses for the YR ended 30 June 2018 (Shs)	Cumulative Losses as at 30 June 2018 (Shs)
	Losses of public moneys reported (cash and cash equivalents)			
O/B/Theft Wandegeya Police Station	Losses of public moneys reported (cash and cash equivalents)	13,900,260	0	13,900,260
	Total losses of cash	13,900,260	0	13,900,260
	Losses of stores reported.			
Case: 08/15/03/2011 Wandegeya Police station	Laptop computer – Dell Inspiron FCNX7L1	N/A		N/A
	Total losses of stores reported			
	Losses of other assets			
	Property			
	Plant			
o/B/Theft Wandegeya Police Station	Equipments: safe (Boston capacity 190L 110 kg)	1,400,000	0	1,400,000
	Total losses of other assets reported			



Accounting Officer [Names & Signature]
Uganda Road Fund

Summary statement of stores and other assets (physical assets) as at the end of the year

Category/ Description	Opening balance 1 July 2017 Cost (Shs)	Additions during the year1 30 June 2018 Cost (Shs)	Disposals during the year 30 June 2018 cost (Shs)	Cumulative at 30 June 2018 Cost (Shs)
Land				
Non Residential buildings	407,011,065	1,999,999,574		2,407,010,642
Residential buildings				
Roads and bridges				
Transport equipment				
Motor Vehicles	591,686,936	198,313,487	0	790,000,423
Trailers/ Semi-trailers				
Ships and other marine vessels				
Railway locomotives				
Aircrafts				
Motor cycles and Bicycles				
Other transport equipment				
Machinery and equipment				
Office equipment	102,120,622	0	0	102,120,622
Medical equipment				
ICT Equipment	106,029,711	69,740,952	0	175,770,663
Laboratory and research equipt				
Other Machinery and equipment				
Furniture and fittings	414,751,755	50,000,000	0	464,751,755
Classified Assets				
Cultivated Assets				
Total value of physical assets acquired, disposed of and balances	1,621,600,092	2,315,054,013	0	3,939,654,105



Accounting Officer [Names & Signature]
Uganda Road Fund

Uganda Road Fund Schedule of Letters of Credit

[illegible]

Accounting Officer [Names & Signature]
Uganda Road Fund

Schedule of Project Balances

[illegible]



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