



ANNUAL REPORT 2018/19

Financing Road Maintenance

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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
H ₂	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
PDUA	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

OUR VISION

To provide adequate financing for maintenance of public roads

OUR MISSION

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

CORE VALUES

- ▣ *Prudence*
- ▣ *Transparency*
- ▣ *Integrity*
- ▣ *Value*

FOREWORD BY CHAIRPERSON OF BOARD

It gives me great pleasure as the Chairperson of the Uganda Road Fund (URF) Board, to present the **annual report** of the Fund for the ninth 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 2018/19 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 541.22bn in FY 2018/19 which contributed to the reduction of roads in poor condition by up to 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 2018/19, the fund again continued to benefit from the 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. The key achievements included advancement 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

Introduction

This report presents the performance of Uganda Road Fund during the ninth full financial year (FY 2018/19) 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 2018/19.

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 541.22bn** was allocated to URF for road maintenance of public roads by Parliamentary appropriations in May 2018 as part of the Transport Sector financing plan for FY 2018/19. This constituted a significant increment of UGX 123.8bn over and above the UGX 417.394bn in FY 2017/18 (equivalent to 30% budget increment).



A total of UGX 541.22bn was released to URF from the Treasury, representing approximately 100 % of the approved annual budget. The Fund disbursed a total of UGX 527.296bn to the URF Designated Agencies (DAs) to finance their respective annual road maintenance programmes while a total of UGX 13.923bn (equivalent to 2.6% of the received funds) was retained for operational costs of the URF Secretariat.

Major Achievements

FY 2018/19 coincided with the 5th 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 final year of the 5-year Corporate Plan. The achieved milestones of the Corporate Plan included successful commencement of Construction of the URF/PPDA permanent office, preparation of the 10th OYRMP for FY 2019/20, continued oversight of DA's through targeted technical and financial audits covering 40 DAs against a set target of 45.

Other key achievements included the conducting of the 7th Road Users Satisfaction Survey (RUSS) 2018/19, 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 527.296bn from the Treasury to all the 170 designated agencies of which 96.3% was utilised, undertook monitoring and evaluation in 45 agencies representing 47% 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 2018/19 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 with support of the EU-LTA, rolled out TSUs 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 2018/19, the road maintenance budget from the Consolidated Fund (UGX 541.22) was only 25% 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 1.60 Trillion. The Fund estimates that it requires about UGX 800bn – UGX 1.2Tn 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 2019/20.

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 2018/19 was the ninth 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 541.219bn was allocated to URF for road maintenance of public roads by Parliamentary appropriations in May 2018 as part of the Transport Sector financing plan for FY 2018/19. This was a tremendous increase than what was allocated in FY 2017/18(UGX 417.394) depicting a positive trend in resource allocation towards road maintenance needs.

During the year, a total of UGX 541.219bn was released to URF from the Treasury, representing approximately 100% of the annual budget. The Fund disbursed a total of UGX 527.296bn 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 13.923bn was retained for operational costs of the URF Secretariat. On average, the disbursements to UNRA and DUCAR took an average of 16.7 calendar 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 2018/19

Agency	Annual Budget FY 2018/19 (UGXbn)	Releases FY 2018/19 (UGX bn)	Total Funds available FY 2018/19 (UGX bn)	Funds disbursed (UGXbn)	Actual Expenditure FY 2018/19 (UGX bn)	Unspent balances FY 2018/19 (UGXbn)	% of available funds spent FY 2018/19
	(a)	(b)	(c) = (b)	(d)	(e)	(f) = (d-e)	(g) = (e/c)
UNRA	312.563	312.563	312.563	312.563	315.333	-2.770	100.9%
DUCAR	184.178	184.178	184.178	184.149	161.813	22.336	87.9%
KCCA	30.555	30.555	30.555	30.550	32.387	-1.838	106.0%
Sub Total	527.296	527.296	527.296	527.261	509.533	17.728	96.6%
URF Secretariat	13.923	13.923	13.923	13.692	10.618	3.074	76.3%
Total	541.219	541.219	541.219	540.953	520.151	20.802	96.11%

Source: URF Final Accounts & DA's Quarterly Progress Reports for FY 2018/19

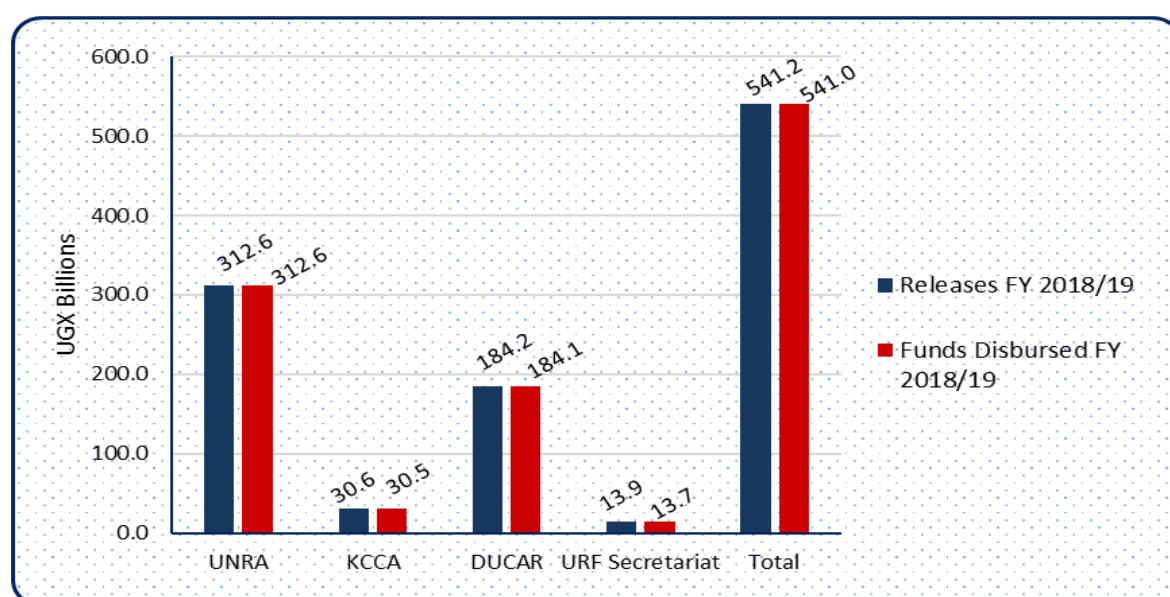


Figure 1(a): Performance of disbursements against Released Funds in FY 2018/19

Due to the 100% release of the Budget, the Fund was able to implement all its programmes in line with the Budget and Annual Work plan of the FY 2018/19. Key among the activities was the Board project for tarmacking of TC roads had severely been affected by the Budget cuts in FY 2016/17 and 2017/18 where a huge backlog of pending works had been posted. In FY 2018/19, UGX 11.924bn was allocated to Tarmacking 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 170 DAs (2 authorities (UNRA and KCCA) and 127 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 2018/19, 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 2018/19 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 2018.

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 2018/19 is shown in Table 1 (b) below:

Table 1 (b): Summary of DA's Physical Performance achieved in FY 2018/19

SUMMARY OF DA'S PHYSICAL PERFORMANCE IN FY 2018/19 COMPARED TO FY 2017/18									
S/N	Works Category	FY 2017/18			FY 2018/19			% 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)	16,847	16,783	100%	17,803	18,005	17,716	98%	100%
	Mechanized (km)	15,682	21,317	136%	11,930	16,026	14,475	90%	121%
1.2	Periodic Maintenance								
	Paved (km)	9.1375	0	0%	61	43	4	9%	7%
	Unpaved (km)	795	743.2	93%	636	539	232	43%	36%
1.3	Bridges								

SUMMARY OF DA's PHYSICAL PERFORMANCE IN FY 2018/19 COMPARED TO FY 2017/18									
S/N	Works Category	FY 2017/18			FY 2018/19			% of Funded Achieved	% of Planned Achieved
		Funded Qty	Achieved Qty	% funded achieved	Planned Qty	Funded Qty	Achieved Qty		
	Routine (No)	258	131	51%	337	337	53	16%	16%
	Periodic (No)	0	0	0%	0	0	0	0%	0%
1.4	Road safety (km)								
	Street lighting (km)	150	150	100%	12	12	12	100%	100%
	Road Signage(km)	59	0	0%	3,933	2,519	2519	100%	64%
	Road marking (km)	845	0	0%	2,169	2,188	1882	86%	87%
	Reserves Demc (km)	35.25	0	0%	173	203.1	0	0%	0%
	Weighbridges	12	12	100%	20	20	12	60%	60%
1.5	Ferries and Landing Sites								
	Ferries	13	9	69%	13	9	9	100%	69%
1.6	Other Qualifying work								
	Low-cost sealing (km)	3	0	0%	239	238.5	123	52%	51%
2	KCCA- Kampala City Roads								
2.1	Routine Maintenance								
	Mechanized (km)	1287	985.147	77%	802.7	802.7	1022	127%	127%
2.2	Periodic Maintenance								
	Paved /unpaved(km)	3.4	1.5	44.12%	4.83	4.83	4.84	100%	100%
3	DUCAR (DLGs & MCs)								
3.1	Manual Maintenance								
	Manual (km)	32,091	20,870	65%	29,745	29,745	28,050	94%	94%
	Mechanized (km)	10,232	11,232	110%	14,761	14,761	14,601	99%	99%
3.2	Periodic Maintenance								
	Paved/unpaved (km)	2,956	2,297	78%	3,546	3,546	2,848	80%	80%
3.3	Bridges								
	Routine/PM (No)	20	21	105%	27	15	15	100%	56%
	Culvert (Lines)	6,327	1,803	28%	7,430	7,430	7,523	101%	101%

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

- There was a slight improvement in the periodic maintenance of paved national roads where 9% of the funded works were achieved by close of the FY 2018/19 compared to FY 2016/17 where nil achievement was registered. There was however a pronounced decline in the performance of periodic maintenance of unpaved national roads which stood at 36% of the planned target of FY 2018/19 as compared to 75% which was posted in FY 2017/18.
- The performance of routine manual and mechanized maintenance remained among the best performed posting an average of over 100% of planned works in FY 2018/19 fully implemented by the end of the FY which was similar to that of FY 2017/18. The performance of Bridges maintenance diminished with only 19% of the planned works being achieved by the end of the FY 2018/19 compared to 49% of the planned works achieved in FY2017/18.
- The achieved KCCA routine mechanised and periodic maintenance stood at 127% and 100% of the funded activities compared to 112% and 41% respectively realised in FY 2017/18 representing a significant improvement;
- The achieved combined DUCAR routine and periodic maintenance was 45,499km representing an improvement of about 32.3% compared to 34,399km realised in FY 2017/18;

- e) The DUCAR bridges maintenance output declined compared to what was realised in FY 2017/18 with 56% of the planned activities achieved in FY 2018/19.

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 2018/19

Road Class	Road Works	Financial						Physical					
		UGX billion						kms					
		2017/18			2018/19			2017/18			2018/19		
		5YRMP	Actual	%YRMP	5YRMP	Actual	%YRMP	5YRMP	Actual **	%YRMP	5YRMP	Actual **	%YRMP
National Roads	Routine	271.95	194.33	71%	285.60	280.84	98%	20,551	21,317	104%	20,551	7,415	36%
	Periodic	182	50.63	28%	191.10	13.48	7%	8,128	1,179	15%	8,128	7,064	87%
	Bridges	15.05	0.72	5%	15.80	0.14	1%	308	131	43%	308	53	17%
	Ferries	23.1	8.25	36%	24.50	10.85	44%	9	9	100%	9	9	100%
	Axle Load	9.8	11.23	115%	10.20	10.02	98%	15	12	80%	15	20	133%
	Sub-total*	501.9	265.15	53%	527.2	315.3	60%	% RM&PM		78.44%			50.49%
DUCAR Network	Routine	178.85	85.71	0.48	187.60	70.66	38%	86,463	33,086	38%	86,463	42,651	49%
	Periodic	740.95	35.37	0.05	778.10	36.60	5%	11,817	2,298	19%	11,817	2,848	24%

Road Class	Road Works	Financial						Physical					
		UGX billion						kms					
		2017/18			2018/19			2017/18			2018/19		
	Bridges	9.10	1.48	0.16	9.50	0.40	4%	67	21	31%	67	15	22%
	Sub-total	928.9	122.56	13%	975.2	107.7	11%	% RM&PM	36.00%		% RM&PM	46.30%	
TOTAL (UGX)**		1,431	387.71	27%	1,502	423.00	28%						

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:

- 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%.
- 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;
- 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:

- 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:

- 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.
 - 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.
- 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:

- Weak institutional capacities of DUCAR agencies especially in planning, management, reporting, and accountability which has resulted into poor maintenance practices and accumulation of backlog.

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.

- 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 especially by NGOs adding them to district roads without well-documented criteria that is uniform nation-wide.*

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.

- d) *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.

- 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 in collection of data on road inventories and condition. Data collection by DAs shall be annually received at the commencement of each FY.

- f) *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.

- g) *Delays in Quarterly reporting by designated agencies, which afflicts timely reporting on performance of the sector.*

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.

- h) *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.*

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 short-term, 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 2018/19, the public roads network was managed by 170 DAs comprised of 127 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 2018/19, 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 2018/19 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 2013/14-2018/19 (extended by 1 year to FY 2018/19) 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 2018/19, 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 2018/19.

Table 1: Composition of URF Board as at 30th June 2019

No.	Name	Representation	Position
1.	Mrs. Merian Sebunya	Freight Forwarders	Chairperson
2.	Eng. Alex Onen	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. Tony Kavuma	Ministry of Works and Transport (MoWT)	Member
7.	Mr. Gad Twesigye	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 is 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 2019

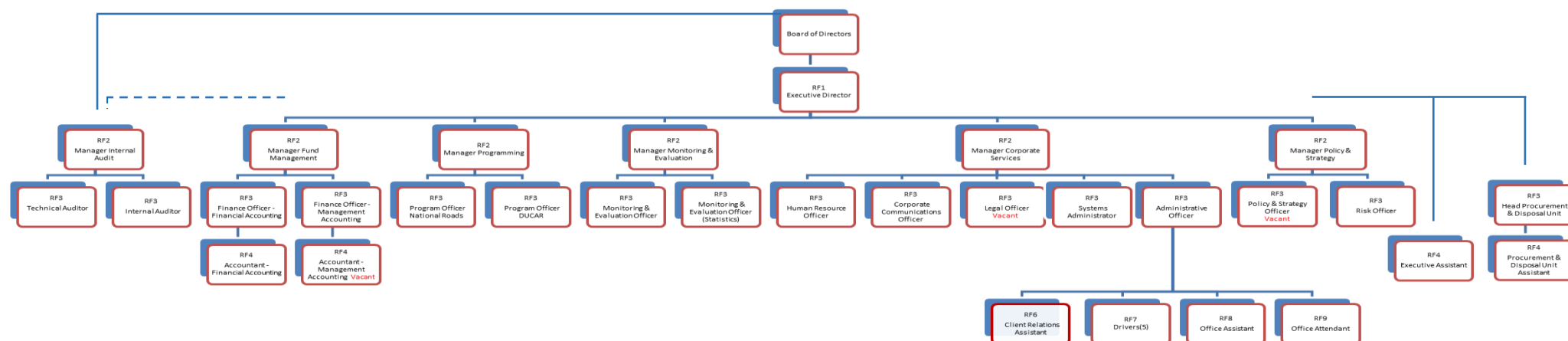


Figure 2: Description of Organisational Functional Areas

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's 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. Revenue determination. Fund disbursement. Fund Reconciliation. Oil sector-liaison. Liaison with URA.</p> <p>Financial Accounting:</p> <p>Treasury/banking Asset management Financial Accounting Financial planning Tax planning Statutory accounts</p> <p>Management Accounting:</p> <p>Planning & Budgeting Budgeting monitoring Periodic accounts 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 Public & press relations</p>	<p>Draw up and implement a procurement plan of the fund</p> <p>Provide secretariat services to the contracts 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>

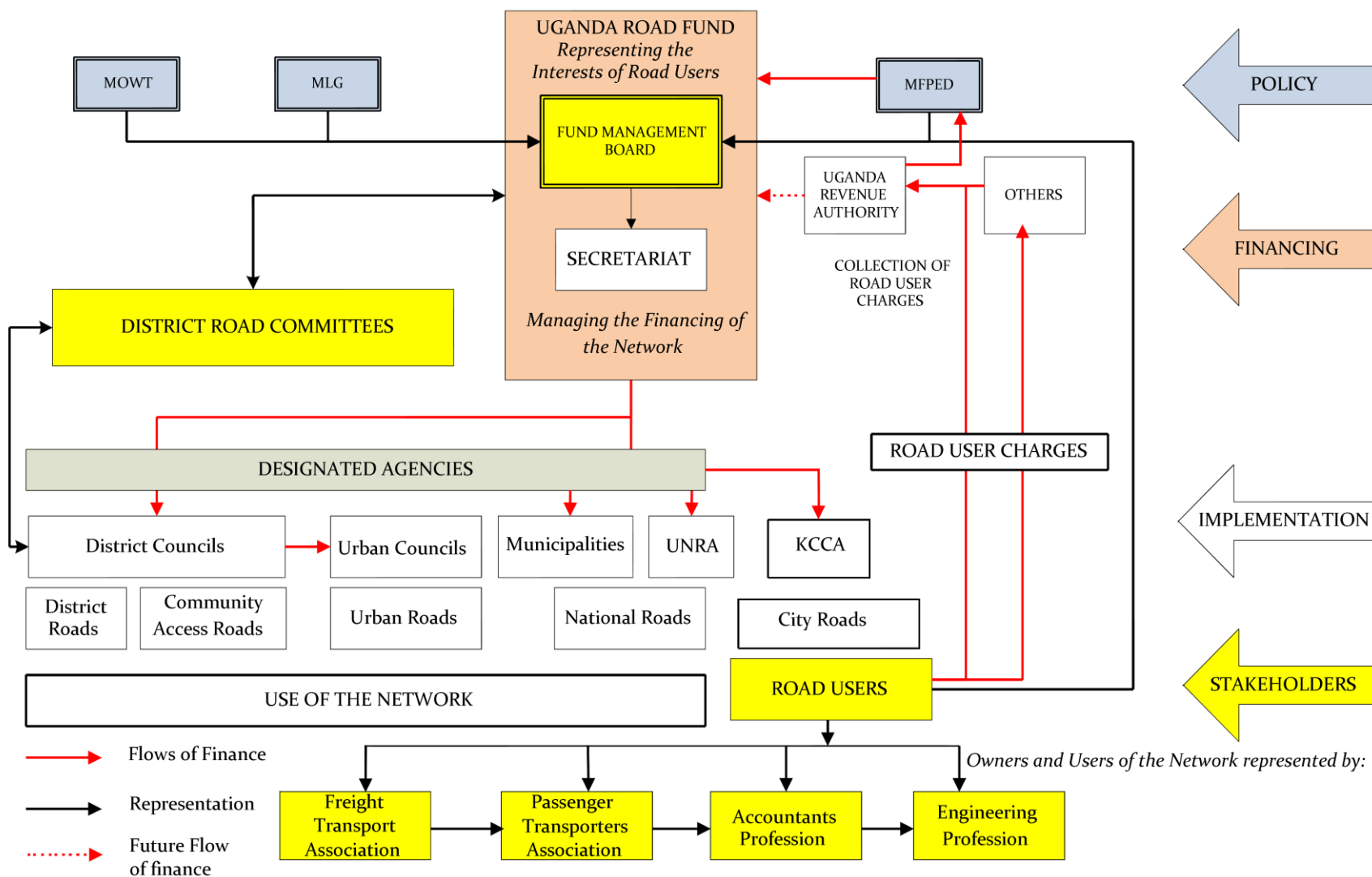
1.7 Institutional Relationships

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 2018/19

2.1 Overview

This Chapter presents the performance of the Fund in FY 2018/19 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 2018/19 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 2018/19 are respectively outlined in sections 2.3 and 2.4

2.3 Performance of the Fund Management Board

During FY 2018/19, 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 2018/19 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 2018/19, 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 2017/18 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 2018/19

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 2018/19 the FMC held 11 meetings against the planned 24 FMC meetings representing 46% achievement. The performance of the Fund Secretariat in FY 2018/19 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, and I.C.T Policy manuals.

The Fund finalised the recruitment process for one staff namely Accountant, Management Accounting (AMA).

The staffing level of the Secretariat as at 30th June 2019 based on the positions filled stood at 31 staff out of the establishment of 34 as summarized in Table 2.

Table 2: Filled staff positions as at 30th June 2019

SN	Position	Establishment	30 th June 2018		30 th June 2019	
			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)	15	4	16	2
4.	Assistants	2 (Scale SG 5-6)	3	0	2	0
5.	Support	8 (Scale SG 7-9)	6	1	6	1
Total		34	31	3	31	3
6.	Interns		21	n/a	15	n/a

As result, the average percentage of filled staff positions during FY 2018/19 stood at 91% compared to 91% in FY 2017/2018 which was a stability in staff availability.

The Fund also engaged a total of 15 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 2018/19.

Table 3: Key Achievements Corporate Services in FY 2018/19

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, Desktops, and Laptops	License for the Email Security Application was installed. 6 desktops and 4 laptops were installed. Maintenance kit for Multifunctional printer was installed. Multifunctional printer was installed.	Target Achieved.
		Acquisition and installation of anti-virus software licence.	Anti-virus software licence acquired.	Target Achieved

SN	Sub-function	Planned	Achieved output	Remark (s)
2.	Human Resource	Recruitment of staff to fill vacant posts.	Recruitment process of Accountant, Management Accountant and 10 interns was undertaken.	Target achieved.
		Training of all staff in various courses.	28 staff and 2 Board Members trained	Partially achieved.
		Conduct staff appraisals.	Scheduled staff appraisals were effected.	Target achieved.
		Team Building	Two day staff retreat was held at Lake Victoria Serena Resort - Kigo on 17 th and 18 th January 2019	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.
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 2018/19, quarterly disbursements and Fund releases to DAs.	Target achieved.
		Website content management and monitoring.	General information was uploaded on the URF website	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.

SN	Sub-function	Planned	Achieved output	Remark (s)
		Preparation and signing of DA's performance agreements,	Prepared and guided signing of DA's performance agreements For FY 2019/20 (i.e. 134 Districts, 46 Municipal Councils and 227 Districts and Town Councils; UNRA & KCCA).	Target achieved.
		Draft Regulations signed by Hon. MFPED.	URF Designated Agencies Amendment Order No.1, 2 and 3 of 2018 were gazetted. New legislation published by UPPC was reviewed to assess impact on URF operations.	Partially achieved.
		Legal support to the URF/ Board.	Support to 5 Board and 8 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 2018/19, Monitoring and Evaluation activities were undertaken in a total of **36** agencies out of the planned 96 agencies (50 % of 192 agencies including 23 UNRA Stations, 1 KCCA, 127 DLGs, and 41 MCs). This was equivalent to 37.5% of target achieved. The agencies monitored comprised 17 district local governments, 11 municipal councils, 1 KCCA, and 7 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 2018/19.

Table 4: Summary of Agencies Monitored in FY 2018/19

Type of DA	Planned	Achieved	DAs Monitored/Stations	Achieved (% of Target)
UNRA (Stations)	11	7	Fort Portal, Lira, Mbale, Mbarara, Moyo, Mpigi, Tororo	63.6%
KCCA	1	1	KCCA	100%

Type of DA	Planned	Achieved	DAs Monitored/Stations	Achieved (% of Target)
District Local Governments	63	17	Adjumani, Apac, Dokolo, Kabarole, Kaberamaido, Kagadi, Kamuli, Kayunga, Kwanja, Mbale, Mbarara, Moyo, Mpigi, Namisindwa, Ntoroko, Rukungiri, Tororo	27%
Municipal Councils	21	11	Apac, Busia, Fort Portal, Ibanda, Ishaka-Bushenyi, Jinja, Lira, Mbale, Mbarara, Sheema, Tororo	52.4%
Total	96	36		37.5%

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 2018/19.

Table 5: Geographical Coverage of M&E Activities in FY 2018/19

S/N	Region	Designated agencies				Agencies covered in FY 2018/19	Agencies covered in FY 2017/18
		District LGs	UNRA Stations	KCCA	Municipal Councils		
01	Central	2	1	1	-	4	6
02	Eastern	5	2	-	4	11	8
03	Northern	5	2	-	2	9	2
04	Western	5	2	-	5	12	9
Total		17	7	1	11	36	25

It can be seen from Table 5 that the coverage of M&E activities increased from 25 agencies in FY 2017/18 to 36 agencies in FY 2018/19. This was largely imputable to increased participation of other URF departments in undertaking of monitoring field visits which augmented capacity of M&E department to do M&E.

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 synergise with MoWT to impress upon MoFPED and Cabinet the need to lift the ban on procurement of vehicles in FY 2019/20. 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. Additionally, URF is prioritising rollout of regional Technical Support Units (TSUs) for the LGs to augment their capacity to implement the road maintenance programme.
- 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) Difficulty in DAs' and sub-agencies' receipt of supplementary funding (funding above IPF) on IFMIS TSA requiring an onerous application process to the PS/ST. URF to engage MoFPED to cause a seamless disbursement of special funds (supplementary funds) to URF DAs and sub-agencies.

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 2018/19, accountability and programme reviews and oversight for maintenance and repair of small bridges in selected 19 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 2018/19 as presented in Table 6.

Table 6: Achievements of URF in Planning and Programming Function, FY 2018/19

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 2018/19.
		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 19 no. selected DAs.	Target achieved	Oversaw design and implementation of maintenance and repair of small bridges in 19 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 2018/19 for 127 DAs reviewed.
		Reviewed DA's accountability reports;	Target partly achieved.	Four (4) no. DA's accountability review reports prepared in FY 2018/19 were submitted to ED and FMC.
4.	Reporting	Publication of IPF's.	Target achieved.	FY 2018/19 IPFs disseminated to DA's via email 3 rd July 2018.
		Quarterly Performance reports for DAs-FY 2018/19.	Target achieved.	4 no. quarterly performance reports for DAs prepared- Q1-Q4 FY 2018/19.
		Board Committees reports.	Target achieved.	A total of 2 Board Committee (PSBC) reports prepared.
5.	Others	Review of emergency works applications;	Target achieved.	229 no. FY 2018-19 emergency requests worth UGX 36.78bn 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: 77% of the planned programming Department actions were achieved while 23% 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 2018/19. The Department undertook a board of survey for FY 2018/19 with MoFPED and the recommendations were implemented.

The key achievements of the Fund under the Fund Management Function in FY 2018/19 are as shown in Table 7.

Table 7: Achievements of URF in Fund Management Function in FY 2018/19

Sub-function	Planned Activities	Achieved	Remarks
1.Revenue collection	<ul style="list-style-type: none"> process appropriations from Treasury 	<ul style="list-style-type: none"> Received Ush541.219bn from MFPEd. 	<ul style="list-style-type: none"> Received 100% of budget Treasury appropriations remain the only source of revenue for road maintenance.
2.Financial Management Reporting	<ul style="list-style-type: none"> 08 Monthly and 03 quarterly performance reports produced ; submit 04 PBS reports to MFPEd; Prepare 04 disbursement reports. 	<ul style="list-style-type: none"> Submitted 08 monthly and 03 quarterly reports. 4 quarterly PBS reports submitted to MFPEd; 04 quarterly disbursement reports submitted. 	<ul style="list-style-type: none"> 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 2018/19.
3.Disbursements	<ul style="list-style-type: none"> Effect 04 Quarterly Disbursements to Designated Agencies 	<ul style="list-style-type: none"> 4 quarterly disbursements to DAs in the total amount of UGX.540.953bn for maintenance of National and DUCAR roads. 	<ul style="list-style-type: none"> Disbursements made as planned. 100% of budget disbursed
4.Financial Controls	<ul style="list-style-type: none"> Continuous monitoring of budget performance, Timely Monthly reconciliation of bank statements with cashbooks. Adherence to the Indicative Planning Figures per approved vote function. 	<ul style="list-style-type: none"> All the Accounts reconciled; the Financial Statements prepared within the required time. 	<ul style="list-style-type: none"> Financial records well Prepared, maintained and presented in the FY 2017/18 statements as per the Finance and Accounting Regulations and Manual.
5.Capacity building	<ul style="list-style-type: none"> Mentoring DA's on fund management and accountability. Monitoring financial performance and accountability at DAs. 	<ul style="list-style-type: none"> Physical visits made in 30 Designated Agencies to collate book records with accountability submitted. 	<ul style="list-style-type: none"> 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 2018/19 audit activities undertaken included technical and financial reviews in 37 agencies, on road maintenance projects financed by the Fund. The key

achievements of the Fund under the Internal Audit Function in FY 2018/19 are as summarized in Table 8 below.

Table 8: Achievements of URF in Internal Audit Function in FY 2018/19

Priority	Objective	Planned results	Achievements	Comments
IA ₁ – 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 FY2018/19.	45 agency review reports.	<p>Under took technical and financial audits in 46 designated agencies. That is;</p> <p>Kotido MC, Butalejja DLG, Jinja DLG, Luwero DLG, Masaka DLG, Mityana MC, Lamwo DLG, Kole DLG, Alebtong DLG and Lira DLG.</p> <p>Masaka MC, Lyantonde DLG, Lwengo DLG, Zombo DLG, Amolatar DLG, Pallisa DLG, Ntungamo MC, Kiruhura DLG, Arua DLG and Arua MC.</p> <p>Isingiro DLG, Kyankwanzi DLG, Entebbe MC, Wakiso DLG, Makindye-Ssabagabo MC, Sembabule DLG, Kasese DLG, Kyenjojo DLG, Ibanda DLG, Mitooma DLG, Bushenyi DLG, Mubende MC.</p> <p>Kapchorwa DLG, Tororo MC, Namayingo DLG, Kibuku DLG, Busia DLG, Moroto MC, Manafwa DLG, Hoima MC, Masindi MC, Kabong DLG, Njeru MC, Kitgum DLG, Kitgum MC, Moroto DLG</p>	Achieved. Details of agency performance is provided in Tables 9-10 below.
	Ensure implementation of recommendations	Track all agencies with outstanding	Followed up with written reminders to 37 agencies above was done in	URF is track all agencies with outstanding audit

Priority	Objective	Planned results	Achievements	Comments
	for previous audits.	audit issues and ensure recovery of lost funds, accountability for non-recoverable funds and cause traceable action in all agencies	December 2019.	issues. Overdue recommendations will be referred to the Ministry of Local Government and administrative actions in June 2019/20.
IA2 – Undertake periodic internal audits of the Board and the Secretariat’s financial transactions, statements and assets	Establish compliance status for the secretariat operations in FY2018/19: <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 of the Fund Management Function, Procurement, and Corporate Services covering the period January to June 2019 was conducted. • An audit of the URF/PPDA Office Construction project was also conducted. 	Partially achieved by Internal Audit because the review of H1 was done by OAG under a special audit.
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"> • OAG FY2017/18 report • PPDA audit reports • Annual Report FY2017/18 • Quarterly reports FY2018/19 • Board Action Matrix • FMC Action matrix 	Partially done. <ul style="list-style-type: none"> • Facilitated the annual audit of the Fund covering FY2017/18. 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 FY2018/19 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 H1 of FY2019/20.
IA4 – Report Directly to the Board on audit and risk	Support to the Board Audit and Risk Committee	4 BARC Minutes	Nil	No BARMEC meeting was held during the FY2018/19.

Priority	Objective	Planned results	Achievements	Comments
activities	meetings			However backlog of reports was cleared in the subsequent financial year
IA5 – Audit Management System	Implement audit management system	Report on a functional audit management system	Nil	Process was halted due to restructuring activities that had commenced during the year.
IA 6 – Risk Management System	Establish the risk management system and risk register of the Fund.	Reports on Functional risk management system	Established a framework and Risk Register of the Fund.	Quarterly tracking and update of risks to be done by the URF

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

Finding	Implication	Action required	Action Centre
1. Inadequate equipment in Municipalities The municipal councils do not have adequate equipment for force account works.	As a consequence there is difficulty in implementation of road maintenance programmes by the agencies.	An affirmative action to equip municipals with key road maintenance equipment with special consideration to equipment for bituminous works should be developed and implemented.	MoWT
2. Lack of supervisory vehicles All agencies were found to be lacking vehicles to supervise road maintenance works	Poor oversight and inefficiencies by the DAs in the implementation of road maintenance works	Ministry of works should develop a plan to adequately equip designated agencies within supervisory vehicles	MoWT
3. Increased Funding for FY2018/19 Generally, there was a 40% increase in road maintenance for FY2018/19.	Improved planning and ability to properly implement road maintenance programs by the designated agencies	The agencies should appropriately plan for effective utilisation of the additional funding, and URF should strengthen her oversight functions to effectively monitor the utilisation of funds	DAs/ URF

Finding	Implication	Action required	Action Centre
4. Poor documentation for physical accountability Generally there is inadequate documentation for physical accountability during implementation of projects. Also the documents and reports are not standardised across the board.	This prohibits the accurate assessment of the physical performance of the agencies.	The agencies should maintain the requisite records to enable tracking of implementation of projects. URF should prepare and disseminate templates for detailed physical accountability and reporting.	DAs/URF
5. Underperformance of routine manual maintenance Routine manual maintenance was generally found to underperform across designated agencies.	There is a risk of extended damage to the network due to delayed interventions	The force account guidelines for routine manual maintenance require further refinement with emphasis to the remuneration	MoWT
6. Inconsistent and inaccurate unit rates There are no updated unit rates to guide the planning and implementation of works. As a consequence, inflated costs of road maintenance were noted in some agencies.	There is loss of funds due to inflated costs of supplies and inability to assess the reasonableness of the actual costs of road maintenance.	URF should regularly disseminate unit costs to guide agencies. Agencies should derive and control unit rates for each road activity in line with the URF budgeting guidelines, and prepare accurate cost estimates and accountabilities for works done. Agencies with inflated unit rates should tender supplies in order to attract competitive rates.	URF/DAs

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 2018/19

AGENCY	PERFORMANCE AREAS	TOTAL
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	Planning and budgeting (20%)	Procurement (08%)	Project management (30%)	Executed works (25%)	Oversight (10%)	Capacity (07%)	SCORE (100%)
1. Entebbe MC	18	7	26	21	8	5	85
2. Isingiro DLG	18	8	18	20	11	6	81
3. Ntungamo MC	16	7	26	18	7	5	79
4. Moroto MC	18	4	26	21	5	4	78
5. Wakiso DLG	17	8	23	15	9	5	77
6. Sembabule DLG	16	5	20	23	7	6	77
7. Mityana MC	18	7	19	21	8	4	77
8. Bushenyi DLG	18	8	17	17	10	6	76
9. Kyankwanzi DLG	20	8	19	14	9	6	76
10. Kyenjojo DLG	17	4	19	23	6	6	75
11. Kapchorwa DLG	18	8	19	18	4	6	73
12. Masaka MC	15	3	24	17	8	6	73
13. Busia DLG	18	7	18	16	7	6	72
14. Kasese DLG	17	5	17	19	8	6	72
15. Lwengo DLG	15	7	14	22	7	6	71
16. Mitooma DLG	18	8	13	16	10	6	71
17. Alebtong DLG	16	5	15	21	8	6	71
18. Butaleja DLG	17	5	16	19	8	6	71
19. Manafwa DLG	13	4	21	23	5	4	70
20. Kibuku DLG	17	3	21	16	6	6	69
21. Hoima MC	16	8	16	16	8	4	68
22. Masindi MC	14	3	21	20	6	4	68
23. Mubende MC	16	3	18	20	6	5	68
24. Luwero DLG	13	7	14	21	6	6	67
25. Masaka DLG	14	7	18	14	8	6	67
26. Pallisa DLG	15	3	22	15	3	6	64
27. Kaabong DLG	14	5	15	15	8	6	63
28. Njeru MC	12	3	20	20	4	4	63
29. Namayingo DLG	16	4	13	16	7	6	62

AGENCY	PERFORMANCE AREAS						TOTAL SCORE (100%)
	Planning and budgeting (20%)	Procurement (08%)	Project management (30%)	Executed works (25%)	Oversight (10%)	Capacity (07%)	
30. Amolatar DLG	15	3	15	14	8	6	61
31. Ibanda DLG	18	4	13	14	6	6	61
32. Kitgum DLG	15	7	13	16	4	5	60
33. Kiruhura DLG	14	5	16	15	4	6	60
34. Lamwo DLG	15	4	11	19	5	6	60
35. Jinja DLG	16	8	12	13	5	5	59
36. Makindye-Ssabagabo MC	14	3	14	16	7	5	59
37. Zombo DLG	15	4	14	14	6	6	59
38. Kitgum MC	10	7	17	14	4	4	56
39. Tororo MC	11	3	20	14	4	4	56
40. Lira DLG	16	4	13	13	4	6	56
41. Arua DLG	12	4	12	13	7	6	54
42. Moroto DLG	15	5	10	10	6	5	51
43. Arua MC	8	4	16	10	5	3	46
44. Kole DLG	11	3	12	10	4	6	46
45. Lyantonde DLG	14	0	7	12	7	6	46
46. Kotido MC	10	-	13	13	4	4	44

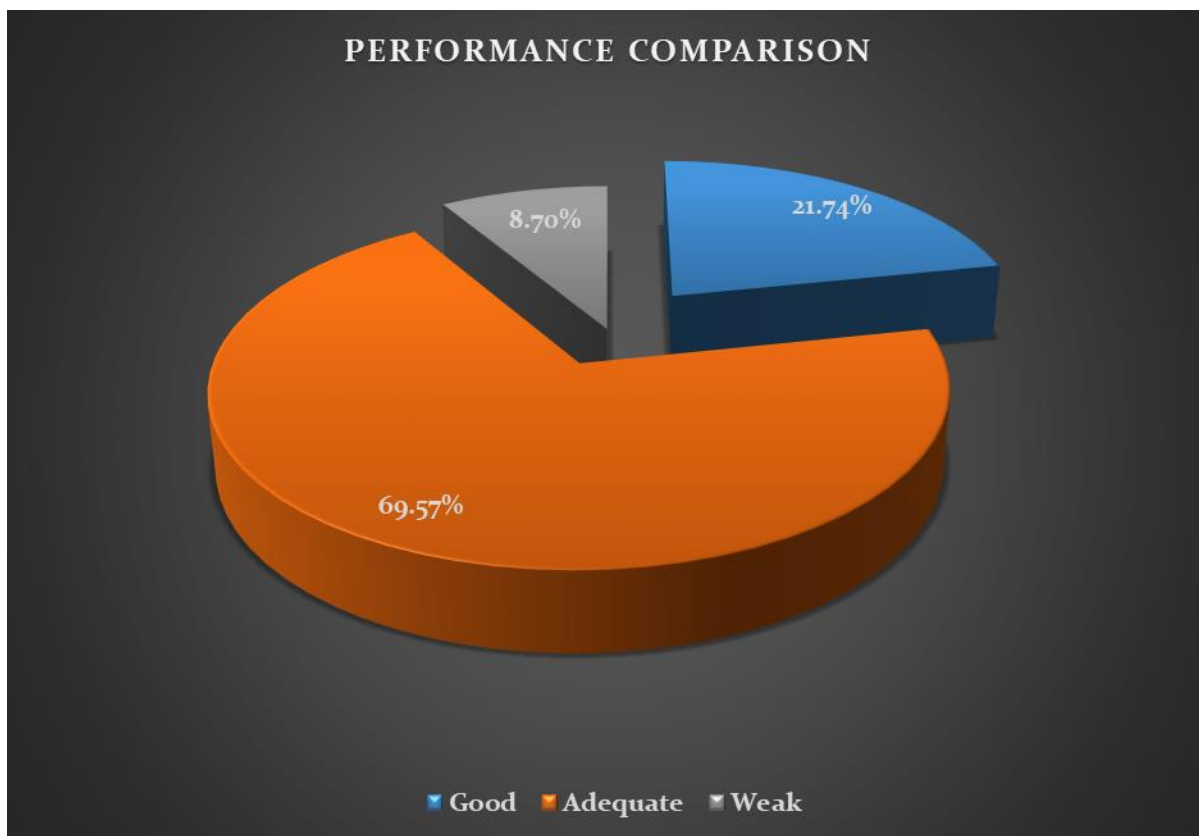


Figure 4: Audit agency performamnce comparison in FY 2018/19

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 2018/19 in the amount of UGX 11,098billion that was consequently revised to 9,810 billion as per Section 58(4) of the PPDA Act, 2003 for effective implementation. The Unit implemented 98% of the planned activities, the figure constituting 8.2billion for on-going procurements from FY 17-18 that are multi-year, and those procured under framework contract arrangements.
- b) The Construction of the URF/PPDA house, a multiyear project that commenced on the 17th Oct 2017had a budget of UGX 5.6billion in the plan
- c) The on-going Consultancy supervision for URF/PPDA House had a budget of 0.4bn
- d) The procurement process of Rent for office Space had a budget of 1.3 bn
- e) The Unit planned and procured vehicles worth 0.6bn as replacement for old fleet.
- f) The Procurement unit also undertook a disposal process using public bidding procedures as enshrined under Reg (4)of Disposal Regulations of public disposal bidding where 04 vehicles and other unserviceable items were disposed of.

During FY 2018/19, the Contracts Committee was composed of four members shown in Table 11.

Table 11: Members of contracts Committee as at June 2019

No.	Name	Position	Organization
1	Eng. Timothy Mukunyu	Chairman	Road Fund
2	Ms. Rhoda Nattabi Ssemugera	Secretary	Road Fund
3	Ms. Shakira L Rahim	Member	Road Fund
4	Mr. Farouq Lubega	Member/ Legal advisor	Solicitor General

Table 12: List of Services Outsourced by the Fund in FY 2018/19

URF PROCUREMENTS IN FY 2018/19					
Department	Subject	Service provider(s)	Contract amount (UGX)	Method	Status
Corporate Services Dept	Provision of Recruitment Consultancy Services	People Performance Group.	49,100,000	macro	Ongoing
		Profiles International (U) Limited.	56,832,100		
Corporate Services Dept	Supply of a Multifunctional Printer for Wing B	MFI Document solutions limited	24,930,804	macro	Complete
Corporate Services Dept	Procurement of a license for the email security appliance (Iron Port)	SYBYL Limited	13,585,459	macro	Complete
Corporate Services Dept	Supply, Delivery and Installation of Tonners and Catridges	Exponent (U) Limited- Lot 1	24,934,400	macro	Complete
		Express Automation (U) Limited-Lot 2	18,120,000		
Corporate Services Dept	Supply and Delivery of Assorted Stationery	Senta Entreprises Limited	63,682,000	macro	Complete
Corporate Services Dept	Supply, delivery and installation of Maintenance Kit for Kyocera Taskalfa 550ii	MFI Document solutions limited	5,782,000	macro	Complete
Corporate Services Dept	Supply and delivery of Four (4) double cabin pick ups	Cooper Motors Corporation	600,070,993	macro	Complete

Corporate Services Dept	Supply and Delivery of 2019 calenders and 2018 seasons greeting cards	Real Concepts Limited	23,799,420	macro	Complete
Corporate Services Dept	Supply and Delivery of 2019 Diaries	Rocket Products (U) limited	31,815,160	macro	Complete
Corporate Services Dept	Supply, Delivery and Installation of Desktops and Laptop Comuters	Access IT Ltd	41,597,360	macro	Complete
Corporate Services Dept	Framework Contract for design and typesetting of URF Information Items	Downstream Communications Limited	10,550,000	macro	Ongoing
Corporate Services Dept	Hotel services for Team Building Retreat	Lake Victoria Serena Resort	49,000,000	macro	Complete
Corporate Services Dept	Renewal of Provision of cleaning services for URF Offices	R & L Cleaning and General Services Ltd	16,922,000	macro	Ongoing
Monitoring & Evaluation	Hire of 4 4WD station Wagons or super custom (Vans) for 22 days	Hotel Africana Limited	17,248,000	macro	Complete
Corporate Services Dept	Design and Printing of the OYRMP for FY 2018/19	In Line Print Services limited	42,008,000	macro	Complete
Corporate Services Dept	Renewal of Motor vehicle Insurance policy	SWICO Ltd	21,026,508	macro	Ongoing
Corporate Services Dept	Supply and delivery of Assorted Office Furniture	Footsteps Furniture Company Limited	26,190,000	macro	Complete
Corporate Services Dept	Supply, Delivery and Installation of Air Conditioning Unit in Server room	Thermo Cool (U) Limited	9,676,000	macro	Complete
Corporate Services Dept	Supply, Delivery and Installation of Internet Switch and Wireless Access Point	Service and Computer Industries Limited	17,774,588	macro	Complete
Corporate Services Dept	Provision of Comprehensive Insurance for URF Fleet.	SWICO Ltd	28, 528,287.77	macro	Ongoing,
Corporate Services Dept	Supply, Delivery and Installation of Heavy Duty scanner and server	Lot 1- Access IT Limited	23,945,000	macro	Complete
		Lot 2- Coseke (U) Limited	48,440,204		
Corporate Services Dept	Supply and delivery of Office Blinds for Wing A and B	Nina Interiors Limited	17,784,250	macro	Complete

Corporate Services Dept	Renewal of Provision of Medical Insurance for URF staff	The Jubilee Insurance Company of Uganda Limited	108,000,000	macro	Ongoing,
Corporate Services Dept	Supply and Delivery of Newspaper Publications	The New Vision Printing and Publishing Company Limited	4,848,000	macro	Ongoing
		Monitor Publications Limited	5,280,000		
		The Observer	720,000		
		The Pepper Publications Limited	1,440,000		
Monitoring & Evaluation	Design, Printing and Supply of the 7th Road User Satisfaction Survey Report	Inline Print Services	7,670,000	macro	Implementation Ongoing
Corporate Services Dept	Replenishment of photocopying papers	Senta Entreprises	4,375,000	micro	Complete.
Programming	Supply of Work Plan and Accountability receipt books for URF DAS	In-Line Print Services	7,552,000	micro	complete
Monitoring & Evaluation	Laboratory Services for Additional Geo-Technical Investigations under the Project for Construction of the URF/PPDA Joint Office Building at Plot 39, Nakasero Road.	SMAT Technical Services	7,139,000	micro	complete
Corporate Services Dept	Renewal of the Adobe Creative Cloud software License	Intelligent Solutions Limited	4,154,756	micro	complete
Corporate Services Dept	Printing and supply of LPO Receipt books for PDU	In-Line Print Services	590,000	micro	complete
Corporate Services Dept	Tyres for Motorcycle UEC 153Y	Honda Uganda Limited	435,000	micro	complete
Corporate Services Dept	Repair of 1 server room AC unit	Appliance World Limited	1,320,000	micro	complete
Corporate Services Dept	Supply and fitting of tyres for motorvehicle UG 1195W and UAR 196Y	Tyre Express U Limited	4,960,000	micro	complete
Corporate Services Dept	Kaspersky anti virus-License	Barter Kings U Ltd	3,359,000	micro	complete

Corporate Services Dept	Printing and supply of Staff Identity Cards	A & S Electronics	212,400	micro	complete
Corporate Services Dept	Production of a Backdrop and Pop up banners.	In-Line Print Services	3,009,000	micro	complete
Corporate Services Dept	Design and Printing of URF Information Profiles and folders	Goshen Enterprenuers Ltd	4,779,000	micro	complete
Corporate Services Dept	Repainting of office walls (Wing A & B)	CGS	6,000,000	micro	complete
Corporate Services Dept	Engraving URF Assets	Mukisa Embroiders	594,000	micro	complete
Corporate Services Dept	Supply, delivery and fitting of tyres for motorvehicle UBC 510D	Carolrene Services limited	3,044,400	micro	complete
Corporate Services Dept	Supply and Delivery of Toners and Catridges	Sybyl Limited	4,176,846	micro	complete
Programming	Hotel Facilities for the Road Safety Capacity Building in Agencies	Sky Hotel International Naalya	5,000,000	micro	complete
Monitoring & Evaluation	Printing of Interview guides and display materials	JKR General Supplies Limited	4,768,000	micro	complete
Monitoring & Evaluation	Supply of Assorted Branded items (bags, umbrellas, reflective vests, raincoats, and power banks)	Black Tower Limited	4,962,500	micro	complete
Monitoring & Evaluation	Hotel services for Refresher training of field staff on the 2019 RUSS	Silver Springs Hotel	4,956,000	micro	complete
Corporate Services Dept	Insurance of ICT Equipment	State Wide Insurance Company Ltd	1,619,987	micro	complete
Corporate Services Dept	URF Participation in the MoWT Year Planner 2019	Branded Brands Africa	2,500,000	micro	complete
Corporate Services Dept	Supply and Delivery of Photocopying Papers	Janine Services Ltd	4,995,500	micro	complete
Corporate Services Dept	Gazetting of URF Statutory Instruments	Uganda printing and Publishing Company	3,186,000	micro	complete
Corporate Services Dept	Supply and Delivery of branded Archival Boxes	Middle East Enterprises	4,867,500	micro	complete
Corporate Services Dept	Supply and Fitting of tyres for motorvehicle UBA 539 X.	Tyre Express U Limited	3,600,000	micro	complete
Programming	Hotel and Conference facilities for Road Safety capacity Training in Eastern Uganda	Sunset Hotel International Limited	4,743,010	micro	complete

Corporate Services Dept	Preventative maintenance services for Kyocera Multi Functional printers	MFI Document Solutions	4,991,400	micro	complete
Corporate Services Dept	Supply and delivery of Back/Tonneau cover for UBE 518H	Katwaalo Automobiles	1,929,300	micro	complete
Corporate Services Dept	Developing and Designing Commemorative Logo for URF 10th Aniversary	Downstream Communications Limited	2,630,000	micro	complete
Corporate Services Dept	Supply and delivery of the Economist Magazine for the 1 year contract period	Crested Capital	1,542,555	micro	Ongoing
Corporate Services Dept	Supply and Delivery of Office Toner, Scientific Calculator and Colored reams of paper	Mid World Enterprises	4,961,900	micro	complete
TOTAL			1,499,726,301		

Source: PDU Departmental reports for FY 2018/19

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 2018/19 the department spearheaded tracking the implementation of the Corporate and Strategic Plans of the Fund.

The year 2018/19 constituted the final year of implementation of the 5 year corporate plan of the Fund whose horizon is 2013/14 – 2017/18 which was extended by a further 1 year to 2018/19. The same period saw the implementation of the 5th and final 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
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 2018/19 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 2018/19

SN	Action	Target 2018/19	Achievement FY 2018/19	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. Commencement of construction works	Supervision Consultant procured; and Contractor procured. Construction works continued in FY 2018/19	Target Achieved
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 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 2018/19.	Target achieved.
2.2.5	Timely preparation & dissemination of URF performance reports.	Publish Annual report and disseminate.	Annual report for FY 2017/18 prepared and published.	Target 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.
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 2018/19 for 36 and reports disseminated.	Target not achieved.

SN	Action	Target 2018/19	Achievement FY 2018/19	Remark
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 37 DAs	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 delivered in the FY 2018/19.	Target achieved.
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 2018/19

Road Class	Road Works	Financial						Physical					
		UGX billion						kms					
		2017/18			2018/19			2017/18			2018/19		
		5YRMP	Actual	%YRMP	5YRMP	Actual	%YRMP	5YRMP	Actual **	%YRMP	5YRMP	Actual **	%YRMP
National Roads	Routine	271.95	194.33	71%	285.60	280.84	98%	20,551	21,317	104%	20,551	7,415	36%
	Periodic	182	50.63	28%	191.10	13.48	7%	8,128	1,179	15%	8,128	7,064	87%
	Bridges	15.05	0.72	5%	15.80	0.14	1%	308	131	43%	308	53	17%
	Ferries	23.1	8.25	36%	24.50	10.85	44%	9	9	100%	9	9	100%
	Axle Load	9.8	11.23	115%	10.20	10.02	98%	15	12	80%	15	20	133%
	Sub-total*	501.9	265.15	53%	527.2	315.3	60%	% RM&PM		78.44%			50.49%
DUCAR Network	Routine	178.85	85.71	0.48	187.60	70.66	38%	86,463	33,086	38%	86,463	42,651	49%
	Periodic	740.95	35.37	0.05	778.10	36.60	5%	11,817	2,298	19%	11,817	2,848	24%
	Bridges	9.10	1.48	0.16	9.50	0.40	4%	67	21	31%	67	15	22%
	Sub-total	928.9	122.56	13%	975.2	107.7	11%	% RM&PM		36.00%	% RM&PM		46.30%
TOTAL (UGX)**		1,431	387.71	27%	1,502	423.00	28%						

Key:

Forex 1 US \$ = UGX 3,500

*Actual = Budget out turn (Treasury releases);

**DUCAR includes DLGs, MCs and KCCA.

It can be observed from Table 15 that:

- In FY 2018/19 the national roads maintenance plan activities were funded at 60% and DUCAR at 11% compared to 53% and 13% respectively in FY 2017/18.
- Overall in FY 2018/19, only 28% of the road maintenance strategic plan actions were funded compared to 27% in FY 2017/18.
- Periodic maintenance performance for National and DUCAR networks stood at to 87% and 24% in FY 2017/18 compared to 15% and 19% in FY 2017/18.
- 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 2018/19 are depicted in Table 16 below.

Table 16: Key Achievements under the Policy & Strategy Function in FY 2018/19

SN	Planned Activities	Achieved	Remarks
1	Annual implementation of 1, 3 and 5 year road maintenance financing plans.	1. Coordinated the implementation of the OYRMP for FY 2018/19 which is the 5 th year of 5YRMP. Identified performance gaps and proposed mitigation measures.	Achieved
2	Coordinate implementation of the 5-yr Corporate Plan.	2. Implemented the 5 th year i.e. 2018/19 of corporate plan. Key achievements in Table 15	Achieved
3	URF scheduled and statutory reporting.	Prepared: 1. Quarterly performance reports for FY 2017/18 and FY 2018/19; 2. Annual Report FY 2017/18; 3. Transport Sector (TMT, SWG) reports;	Achieved
4	Mainstream sector plans, policies and standards in URF operations.	1. Key deliverables from the NTMP/GKMA and the draft RSDP ₃ aligned with 5 year road maintenance financing plans.	Achieved
5	Oversee formation and operation of DRCs.	1. 90% of DRCs were operationalised in FY 2018/19; 2. Operation of DRCs guided with URF guidelines.	Achieved
6	Management of Risks.	1. Risk management entrenched in the operations of URF; 2. Management of departmental risks	Achieved
7	Sector Coordination.	1. URF participation in transport sector forum and related fora.	Achieved
8	Control of over loading on public roads	1. Inspection and follow up enforcement of axle load control on national roads;	Partly Achieved
9	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:

- Inadequate staffing. The department was run by one man (MPS) for the second year running since its inception. Support staff recruitment is on-going.
- 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 2019

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.

*HR- Human Resource

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 2018/19 were as discussed in sections 2.5.1- 2.5.2.

2.5.1 Performance Rating of KPIs

FY 2018/19 was the ninth 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 and human resource, funding operations, impact of funding and governance. The summary of performance rating against the KPI's in FY 2018/19 is shown in Table 18.

Table 18: Summary of URF performance rating of KPI's - FY 2018/19

	Administration and Human Resource		Funding Operations		Impact of Funding		Governance		Overall Totals FY 2017/18		Overall Totals FY 2018/19	
	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%	2	50.0%	0	0.0%	16	66.7%	15	62.5%
Not	1	33.3%	1	8.3%	1	25.0%	3	60.0%	6	25.0%	6	25.0%

	Administration and Human Resource		Funding Operations		Impact of Funding		Governance		Overall Totals FY 2017/18		Overall Totals FY 2018/19	
Achieved												
No data	0	0.0%	0	0.0%	1	25.0%	2	40.0%	2	8.3%	3	12.5%
Totals	3		12		4		5		24		24	

From Table 1, the following can be observed:

- A total of 24 KPIs was adopted to measure performance of the secretariat at the end of FY 2018/19 (same as at the end of FY 2017/18);
- The number of KPIs achieved was 15 (62.5% of the total) at end of FY 2018/19 – down from 16 KPIs (66.7% of the total) at the end of FY 2017/18;
- The number of KPIs not achieved was 6 (25% of the total) at end of FY 2018/19 - same as at the end of FY 2017/18; and
- There was no data to enable measurement of 3 KPIs (12.5% of the total) at the end of FY 2018/19 – up from 2 KPIs (8.3% of the total) at the end of FY 2017/18.

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 impact of funding at 50.0%. The worst performing business area was governance at 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 86.3% against a target of 90% min.

The target was not achieved mainly because 5 vacancies of which 4 were of senior staff (Legal Officer, Risk Officer, Policy and Strategy Officer, and EA/ Board Administrator) remained vacant throughout FY 2018/19.

It is therefore planned that:

In FY 2019/20, all critical vacant positions are advertised and filled expeditiously.

- Timeliness of disbursements: Achievement was 15 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 regularly engages agencies through regional workshops and technical support to the affected agencies in order to curb delays related to action by local governments.

- Unit cost of RMeM on paved national roads: Achievement was UGX 9.8 million per km against a target of UGX 9.4 million per km max.

Underperformance of this KPI was largely imputable 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 actively participates in the ongoing unit cost study commissioned by MoWT with support from EU with a view of identifying the key cost drivers that can be influenced to bring down the unit cost of road maintenance.

- iv. Audit: Percentage of agencies audited – achievement was 24.7% against a target of 30%, and, percentage of funded budget audited - achievement was 6.5% against a target of 60%:

Underperformance of this KPI was occasioned by the fact that the annual work plan for audits in designated agencies was out of sync with the KPI targets for FY 2018/19. The targets could not be achieved since the work plan did not include UNRA and KCCA which consume the biggest portion of the road maintenance budget.

It is therefore planned that:

Going forward, the annual work plan for Internal Audit department shall be synced with the KPI targets for the relevant financial year to ensure that the KPI targets are always achievable.

- 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 2017/18. This was mainly due to tardy receipt of the Auditor General's Report to Parliament which is a chapter in the URF Annual Report, and, the thin staffing of the Policy and Strategy department which prepares the report.

It is therefore planned that:

URF improves staffing of the Policy and Strategy department and automates internal processes to enable timely production of the Annual Report.

2.5.3 URF Rating in the Government Annual Report (GAPR), FY 2018/19

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

	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
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;

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

Annex 1: Key Issues in Sampled URF Designated Agencies – Q1-4 FY 2018/19

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
1.	Lack of a road unit to undertake works by force account <ul style="list-style-type: none"> Time sharing of equipment with other agencies remained a challenge as funding was received at the same time 	Expensive hire of equipment	Ibanda MC, Sheema MC, Busia MC	<ul style="list-style-type: none"> MoWT should prioritise municipalities in the next consignment of equipment to be procured URF to coordinate with MoWT to fast-track establishment of the proposed zonal equipment centres
2.	Lack of a low bed for transportation of equipment like grader, roller, wheel loader etc. yet there was difficulty in accessing zonal equipment	Slow progression of works; poor quality works; and higher unit rates for maintenance activities	Kayunga DLG, Mpigi DLG	MoWT should review and provide a strategy to address the issue. E.g. Clustering 3 DLGs and providing them with a low bed.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
3.	Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size	Failure to implement planned works within the FY	Mpigi UNRA	UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness
4.	Lack of reliable supervision transport <ul style="list-style-type: none"> The LGs lacked sound supervision cars and motorcycles. 	Value loss through unsupervised shoddy work	Tororo UNRA, Sheema MC, Mpigi DLG, Kayunga DLG, Ibanda MC, Tororo DLG, Namisindwa DLG	URF to support DAs in requesting MoFPED to lift the ban on procurement of vehicles.
5.	Understaffing of works and technical services department	Failure to effectively manage the road network	DLGs: Tororo, Namisindwa MCs: Busia, Ibanda TCs: Lwakhakha, Malaba, Nagongera	DAs should fill the key positions in the works department to enable effective supervision of works and reporting URF to prioritize rollout of regional Technical Support Units (TSUs) for the LGs to augment their capacity to implement the road maintenance programme.
6.	Encroachment on road reserves by locals thence encumbering restoration of roads to their standard widths.	A risk of running into compensation costs.	Ibanda MC, Sheema MC	MoWT should issue guidelines on demarcation of road reserves for urban roads in order to avert road encroachers.
7.	Non-mainstreaming of crosscutting issues	Non-compliance with Government policy	DLGs: Tororo, Namisindwa MCs: Busia TCs: Lwakhakha, Malaba, Nagongera	DAs should seek guidance from Equal Opportunities Commission and MoWT
8.	Difficulty in receipt of supplementary funding on IFMIS TSA requiring an onerous application process to the PS/ST <ul style="list-style-type: none"> In Q2, Mpigi DLG failed 	Late implementation of projects under special funding by URF	Mpigi DLG, Mpigi TC	URF to engage MoFPED to cause a seamless disbursement of special funds (supplementary funds) to URF DAs

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
	to do a timely transfer of UGX 25 Million emergency funds for Mpigi TC. The funds were eventually transferred in the last month of Q3 after an onerous process that led to the creation of a separate code on IFMIS TSA for supplementary funding (funding above IPF).			
9.	Premature damage of roads by overloaded trucks (carrying sand, hardcore, etc.) which were circumventing both fixed and mobile weighbridges	Increased unit cost of road maintenance	Mpigi UNRA	UNRA should step up measures deterrent to overloading like procurement of more mobile weighbridges and intensifying stakeholder sensitisation
10.	Damage of recently maintained roads by overloaded trucks transporting sand, hard core, bricks, sugarcane, timber, etc.	High unit cost of road maintenance	Mpigi DLG, Kayunga DLG	DAs should: <ul style="list-style-type: none"> • Come up with bylaws barring overloaded trucks from traversing their road network; and • Work with Police to curb this vice.
11.	Growing scarcity of gravel with increasing haulage distances	Use of poor quality gravel on the roads	Kayunga DLG, Mpigi DLG, Mpigi UNRA	<ul style="list-style-type: none"> • URF to fund rolling out of low cost seals previously researched on • UNRA should fully embrace use of low cost sealing technology in areas where gravel has been depleted
12.	Drainage challenges arising from run-off from Kenya, which damaged road networks	Fast deterioration of condition of roads	MCs: Busia TCs: Malaba	DAs should request MoLG in coordination with other Government institutions and the relevant authorities in Kenya for area-wide design and construction of drainage systems in the urban centres.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
13.	Delays in receipt of funds	Failure to implement planned works	DLGs: Tororo, Namisindwa MCs: Busia TCs: Lwakhakha, Malaba, Nagongera	URF to improve timeliness of release of funds to DAs, and, also DAs should improve timeliness of releases to their Sub-agencies
14.	Low quarterly releases, which constrain completion of planned works under the equipment sharing arrangement	Failure to implement works as per the work plan	TCs: Lwakhakha, Malaba, Nagongera	URF to issue guidelines to DAs on harmonising funding with access to equipment
15.	Difficulty in transportation of fuel to the field using drums loaded on pickups. <ul style="list-style-type: none"> The Station did not have even one 4 m³ fuel tank truck to conveniently transport and distribute fuel to equipment in the field. 	Fuel losses while transporting and distributing fuel to field equipment	Mpigi UNRA	UNRA should procure fuel tank trucks for each Station as opposed to the current arrangement where each region is allocated one fuel tank truck that only services the needs of one Station per region.
16.	Long procurement lead times for various station requirements due to centralization of all procurements within the value of UGX 100 million (supplies and services) and UGX 200 million (works) to regions	A risk of delayed implementation of planned works and loss of funds to Treasury at the end of FY.	Mpigi UNRA	UNRA should review and improve efficiency of procurement at Stations
17.	Insufficient training for equipment operators <ul style="list-style-type: none"> The one month duration of training was inadequate 	Premature failure of equipment; safety hazard; and higher unit costs for road maintenance	Kayunga DLG	MoWT should review the duration and content of the training given to operators in order to improve its usefulness.
18.	Huge portion of the road network in poor condition and requiring rehabilitation	Increased cost of maintenance	DLGs: Tororo, Namisindwa TCs: Lwakhakha, Malaba	MoWT should prioritize the DAs in the roads rehabilitation programmes
19.	Project billboards not conforming to the standard design issued by URF in terms of colours and structure of content displayed.	Diminished visibility of URF	Ibanda MC, Kayunga DLG, Mpigi DLG, Sheema MC	DAs should adhere to the standard billboard design that was circulated all DAs clearly indicating URF as the

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
	The URF logo was also missing			funding agency for road maintenance works. <i>[Standard billboard design for road maintenance was communicated to all DAs in Circular ref: URF/DA/COR/001/17 dated 22 Feb. 2017]</i>
20.	Late downstream disbursement of funds leading to delays in implementation of works (Av. 48.0 days from start of each quarter)	Failure to implement works as per the work plan	Tororo UNRA	UNRA should improve internal systems to address the persistent delays
21.	Over commitment on works implemented using Framework Contracts – call off orders outstrip available funds in the budget	Accumulation of unpaid certificates / arrears	Tororo UNRA	UNRA should going forward ensure that call-off orders under framework contracts are in sync with funds available in the annual work plans submitted to URF
22.	Mismatch in quarterly release of funds for fuel, maintenance of equipment, and roadworks	Failure to implement planned works within the FY	Tororo UNRA,	UNRA should rationalize and match fuel allocations and releases for mechanical repairs to funds released to stations for roadworks
23.	Discrepancy between the works in the funded work plan and the works under implementation	Difficulty in accountability and oversight	Tororo UNRA, Namisindwa DLG, Lwakhakha TC, Nagongera TC	DAs should going forward ensure prompt submission of revised work plans to URF as and when changes are made. This is in line with the annual budget guidelines issued to DAs.
24.	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	DLGs: Tororo, Namisindwa MCs: Busia TCs: Lwakhakha, Malaba, Nagongera	<ul style="list-style-type: none"> • URF to coordinate with MoWT to develop a force account manual to guide agencies and harmonise approach • URF to develop standard forms and disseminate them to all LG DAs to guide

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
				them in required record keeping under force account..
25.	Blockage of road side drains by garbage dumped in by locals who found gazetted rubbish disposal points quite distant	Failure to contain stormwater during floods	Ibanda MC	DA should gradually transform its open side drains into covered drains to forestall dumping of garbage in its drainage system
26.	Inadequate implementation of routine manual maintenance works specifically vegetation control, 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	Ibanda MC, Kayunga DLG, Mpigi DLG, Sheema MC	DAs should give routine manual maintenance highest priority in accordance with the annual budget guidelines issued by URF
27.	Comingling of funds with water and rehabilitation works	Difficulty in tracking expenditure	DLGs: Namisindwa	DA should use expenditure codes to enable easy isolation of expenditures under URF funding
28.	Huge advances to technical staff for payment of road gangs/ other construction inputs	Risk of abuse of funds	DLGs: Namisindwa MCs: Busia TCs: Lwakhakha,	DAs should pay road gangs through their respective bank accounts or to service providers
29.	Non remittance of funds to some town councils and sub-counties	Risk of loss of funds	DLGs: Namisindwa	DA should explain the irregularity and provide correction measures
30.	Difficulty in time sharing of district equipment given the huge number of town councils and sub-counties	Delayed implementation of planned works/ use of expensive hired equipment	MCs: Busia TCs: Malaba, Nagongera	MoWT should streamline accessibility to equipment by sub-agencies.
31.	Poor construction of culvert end structures <ul style="list-style-type: none"> The stream culverts inspected had headwalls but no wingwalls to provide complete retention of backfill at culvert end points 	A risk of premature failure of culvert crossings	Sheema MC, Ibanda MC	DAs should make reference to the Uganda Technical Manual for District Road Works (TMDRW) Volume 4 Manual A for guidance on construction of culvert end structures

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
32.	Poor culvert installation: creation of humps instead of smooth ramps at culvert crossings due to flat terrain challenges	Diminished safety and riding comfort of vehicular traffic using the roads	Mpigi DLG	DA should make reference to the Uganda Technical Manual for District Road Works (TMDRW) Volume 4 Manual A for guidance on culvert installation in flat terrain
33.	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.	Kayunga 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.
34.	Inadequate cap on budget line for operational expenses i.e. 4.5% of IPF <ul style="list-style-type: none"> This cap had remained persistently inadequate to cover all operational costs including DRC operations. 	A risk of encroaching on funds available for actual road maintenance operations	Sheema MC	DA should migrate operational expenses for actual roadworks like supervision costs from the budget line of operational costs and instead tag them onto road schemes as part of their maintenance cost. Once this is observed, the 4.5% cap should suffice.
35.	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	Mpigi UNRA	UNRA should undertake road reserve demarcation on the entire national roads network; sensitize road side communities to steer clear of the road reserves; and conduct forceful evictions where amicable vacation of road reserves cannot be reached.
36.	Mix-up in the categorisation of scope of works	Disproportionate unit rates	MC: Busia	DA should going forward ensure proper categorisation of works. URF to fast-track establishment of the unit cost framework to guide

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
				agencies in planning.
37.	Lack of records for equipment utilisation and maintenance	Misuse of equipment	DLGs: Namisindwa MCs: Busia TCs: Lwakhakha, Malaba, Nagongera	MoWT should re-issue guidelines for equipment operation and maintenance as well as required record keeping
38.	Inclement weather leading to damaging of road networks and flooding	Loss of accessibility of sections of the road networks	DLGs: Namisindwa MCs: Busia TCs: Lwakhakha, Malaba, Nagongera Mbale DLG, Mbale MC	DAs should apply for programme reviews to enable timely restoration of accessibility in areas ravaged by rains.
39.	Major works on roads that were earmarked for upgrading under USMID	Loss of value on works soon to be demolished	MC: Busia	DAs should harmonise planning for major maintenance interventions with development projects like USMID
40.	Lack of measurements records to support payment of road gangs	Inadequate accountability for funds spent on road gangs	DLGs: Tororo, Namisindwa MCs: Busia TCs: Lwakhakha, Malaba, Nagongera	DAs should maintain a record of measurement of works as well as daily attendance of road gangs
41.	Communities resisting restoration of gravel borrow pits on their land in anticipation of making quicker sales of their residual gravel	Environmental hazard	Mpigi UNRA	UNRA should sensitize land owners on the environmental hazards associated with failure to restore borrow pits after exploitation for gravel

Annex 3: Performance of URF against Internal KPIs at End of FY 2018/19

Business Area	KPI	Explanation	FY 2017/18			FY 2018/19		Remarks
			Target Value	Achievement	Remark	Target Value	Achievement	
Administration and human resource	Staffing Level	Percentage of establishment (average over a year)	90% min	76.2%	Not Achieved	90% min	86.3%	Not Achieved
	Staff Turnover	Vacancies arising as a result of leavers in calendar year as percentage of establishment	10% max	7.3%	Achieved	10% max	3.2%	Achieved
	Administrative Overheads	Percentage of budgeted expenditure	4% max	2.0%	Achieved	4% max	1.6%	Achieved
Funding operations	Efficiency of releases	Percentage of potential revenue released from Treasury	98% min	100%	Achieved	98% min	99.8%	Achieved
Fund Collection	Timeliness of releases and deposit to account of	Average days from collection to deposit for each	14 calendar days max	13.3 calendar days	Achieved	14 calendar days max	11.5 calendar days	Achieved

Business Area	KPI	Explanation	FY 2017/18			FY 2018/19		Remarks
			Target Value	Achievement	Remark	Target Value	Achievement	
	Fund	category						
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	0%	Achieved	10% max	0.01%	Achieved
Fund	Allocation by type of maintenance work: % of budget	Percentage of overall road maintenance expenditure						
Allocation	i) Routine Manual Maintenance		11.5%	11.1%	Achieved	11.1%	10.4%	Achieved
	ii) Routine Mechanized Maintenance		38.9%	39.9%	Achieved	30.0%	37.6%	Achieved
	iii) Periodic		20.4%	23.3%	Achieved	25.0%	15.6%	Achieved

Business Area	KPI	Explanation	FY 2017/18			FY 2018/19		Remarks
			Target Value	Achievement	Remark	Target Value	Achievement	
	Maintenance							
	Allocation by road	Percentage of overall road maintenance expenditure						
	i) National Roads		64.5%	64.5%	Achieved	58.4%	58.4%	Achieved
	ii) District Roads		11.6%	11.6%	Achieved	14.4%	14.4%	Achieved
	iii) Urban Roads		15.7%	15.7%	Achieved	18.6%	18.6%	Achieved
	iv) Community Access Roads		1.9%	1.9%	Achieved	3.3%	3.3%	Achieved
Fund Disbursement	Efficiency of disbursement	Percentage value of approved plans funded and disbursed in the same financial year	98% min	100%	Achieved	98% min	100%	Achieved
	Timeliness of disbursement	Average lag of disbursement after submission of acceptabl	14 calendar days max	16.7 calendar days	Not Achieved	14 calendar days max	15.0 calendar days	Not Achieved

Business Area	KPI	Explanation	FY 2017/18			FY 2018/19		Remarks
			Target Value	Achievement	Remark	Target Value	Achievement	
		the work plan – stated by quarter						
Impact of funding	Road network condition	Percentage of network in good/fair condition	64%	85.6%	Achieved	64%	69.5%	Achieved
	Cost of routine maintenance	Average cost per kilometer (Unit cost of RMeM on paved national roads) ¹	UGX 7.021 million/km	UGX 9.3 million/Km	Not Achieved	UGX 9.4 million/km	UGX 9.8 million/Km	Not Achieved
	Road Safety	Personal Injury Accidents per million veh. km. (National Roads)	25 (Fatalities per 10,000 vehicles)	26	Not Achieved	22 (Fatalities per 10,000 vehicles)	No data available [Statistic not included in source document, viz. SAPR FY 2018/19]	Not assessed
	User satisfaction	Percentage satisfied, measured by annual survey	55% min.	Not measured [No RUSS done in FY 2017/18]	Not assessed	55% min.	57%	Achieved
Governance	Board oversight	Percentage of	100% min	113.3%	Achieved	100% min	No data	Not Assess

¹ Force Account Routine Mechanised Maintenance on Paved National Roads

Business Area	KPI	Explanation	FY 2017/18			FY 2018/19		Remarks
			Target Value	Achievement	Remark	Target Value	Achievement	
		planned board meetings held ²						
	Audit	Percentage of agencies audited	30% min	14.6%	Not Achieved	30% min	24.7%	Not Achieved
		Percentage of funded budget audited	60%	70.7%	Achieved	60%	9.5%	Not Achieved
	Reporting	Punctual presentation of annual report	184 calendar days after close of FY 2016/17	Not yet met at 476 calendar days after close of FY 2016/17	Not Achieved	184 calendar days after close of FY 2017/18	Not yet met at 437 calendar days after close of FY 2017/18	Not Achieved
	External Audit	Completion of Audit by OAG	Unqualified Opinion	Not measured [Report by OAG not yet released]	Not assessed	Unqualified Opinion	Not measured [Report by OAG not yet released]	Not assessed

² Board Meetings Roster for FY 2018/19 was not approved by Board hence indicator not measured

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

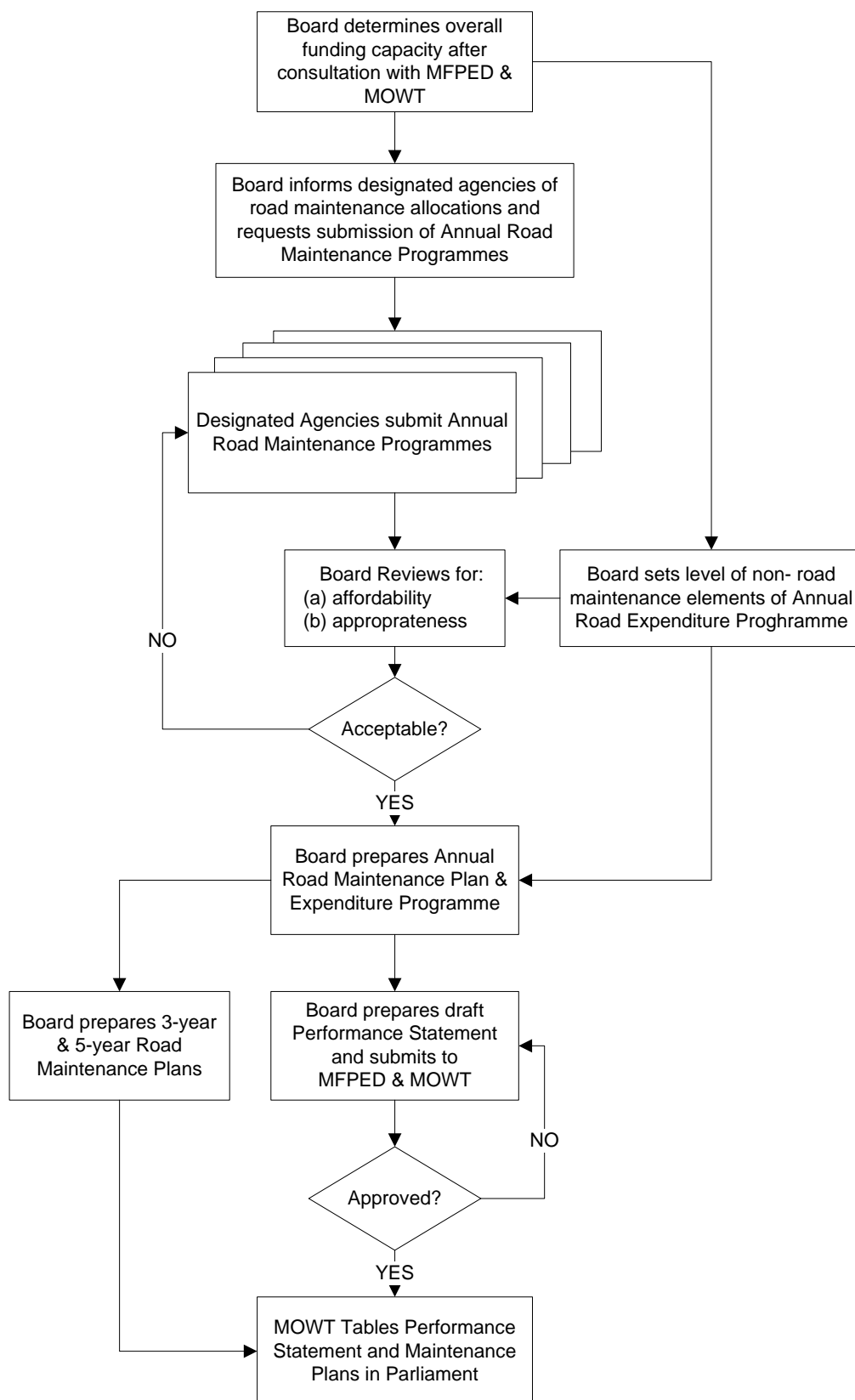


Figure 5: URF Funding Process

3.1.4 Allocation of Funds to Designated Agencies

A sum of UGX 541.219bn was allocated to URF for road maintenance in FY 2018/19, by Parliamentary appropriations. This was UGX 123.826bn more than the UGX 417.39bn in FY 2017/18 (equivalent to 29.5% budget increment). 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

3.1.5 Allocation by Category of Expenditure heads

Allocation of funds in FY 2018/19 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 2018/19 (UGX bn)

S/N	Vote Function	Budget FY 2017/18	%age allocation FY 2017/18	Budget FY 2018/19	%age of total budget FY 2018/19	%age Budget change
1	UNRA	267.917	64.19%	312.563	57.75%	16.66%
2	DUCAR	119.334	28.59%	184.178	34.03%	54.34%
3	KCCA	19.525	4.68%	30.555	5.65%	56.49%
4	URF Secretariat	10.618	2.54%	13.923	2.57%	31.13%
	Total	417.394	100.00%	541.219	100%	29.50%

Source: URF OYRMP FY 2018/19

It can be observed from Table 20 that the specific road maintenance budget allocations in FY 2018/19 changed as follows:

- National roads maintenance (under UNRA) increased by UGX 44.646bn;
- DUCAR network increased by UGX 64.844bn
- KCCA network increased by UGX 11.030bn;
- URF Secretariat decreased by UGX 3.305bn.

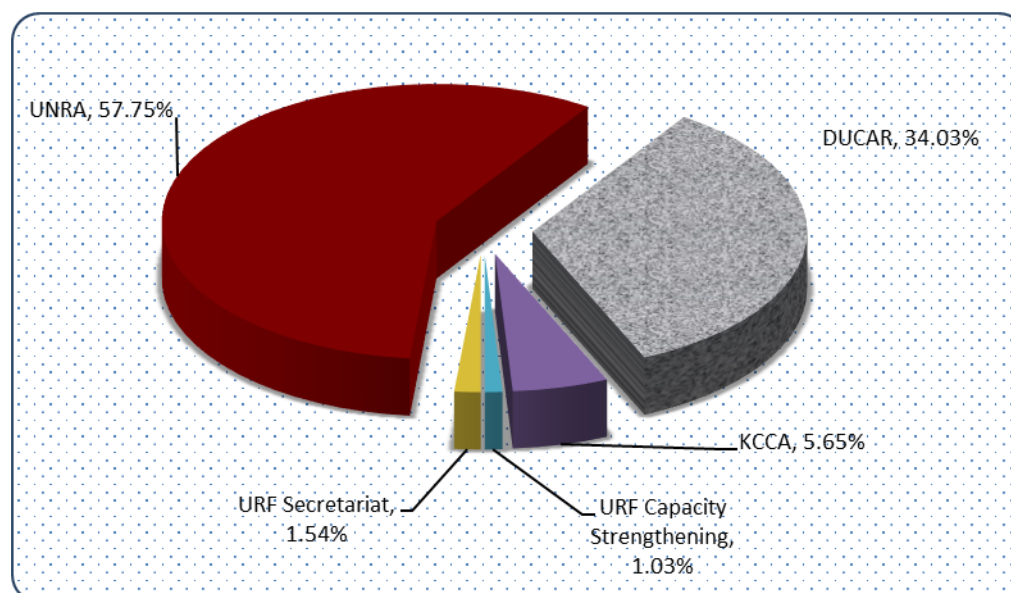


Figure 6: Global Budget Allocation FY 2018/19

3.1.6 Funds Inflow for FY 2018/19

In FY 2018/19, URF received a sum of UGX 541.219bn 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 2018/19.

Table 21: Summary of Funds inflow to vote 118, FY 2018/19

S/N	Description	Approved Annual Budget (UGX bn)	Quarterly Releases FY 2018/19 (UGX bn)				Total Release (UGX bn)	% of Annual Budget Released
			Q1	Q2	Q3	Q4		
1	MoFPED Releases							
	UNRA	312.56	78.14	92.81	63.47	78.14	312.56	100.00%
	DUCAR	214.73	52.43	59.23	49.56	53.48	214.70	99.98%
	URF Sec. Recurrent	8.35	2.83	1.50	1.41	2.39	8.12	97.23%
	URF Sec. Dev't	5.57	1.16	1.98	1.58	0.86	5.57	100.00%
	Total Amount	541.22	134.55	155.52	116.01	134.87	540.95	99.95%
2	Dates of Release		21-Jul-18	5-Oct-18	12-Jan-19	19-Apr-19		
	Delay (No. of calendar days from start of Quarter).	Annual Target for FY 2018/19 = 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 541.219bn equivalent to 100% in FY 2018/19;
- The average time delay of funds release from MFPED in FY 2018/19 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 2018/19

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 2018/19

In FY 2018/19, URF disbursed a total of UGX 527.261bn to DA's for maintenance of all categories of public roads (equivalent to 97.4% of the budget) and retained UGX 13.692bn 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 2018/19

Table 23: Summary of Funds Disbursements FY 2018/19									
S/N	Description	Approved Budget FY 2018/19 (UGX bn)	Disbursements FY 2018/19 (UGX bn)				Total Disbursed (UGX bn)	% of Budget Disbursed (UGX bn)	% of Total Disbursed
			Q1	Q2	Q3	Q4			
1	URF Disbursements								
	UNRA	312.563	78.141	92.815	63.467	78.141	312.563	100.0%	57.8%
	KCCA	30.555	7.460	6.831	7.885	8.373	30.550	100.0%	5.6%
	Districts	76.998	18.800	17.214	19.869	21.101	76.985	100.0%	14.2%

S/N	Description	Approved Budget FY 2018/19 (UGX bn)	Disbursements FY 2018/19 (UGX)				Total Disbursed (UGX bn)	% of Budget Disbursed (UGX bn)	% of Total Disbursed
			Q1	Q2	Q3	Q4			
	Municipalities	37.312	9.110	8.342	9.628	10.225	37.306	100.0%	6.9%
	Town Councils	31.757	7.754	7.100	8.195	8.703	31.751	100.0%	5.9%
	CARS	17.708	-	17.708	-	-	17.708	100.0%	3.3%
	Distressed Areas	1.456	0.355	0.325	0.376	0.399	1.455	100.0%	0.3%
	Emergency	3.566	1.200	0.892	0.892	0.583	3.566	100.0%	0.7%
	Tarmacking TCs	11.925	6.450	-	2.015	3.458	11.923	100.0%	2.2%
	Bridges	1.783	0.892	0.446	0.267	0.178	1.783	100.0%	0.3%
	TSUs	0.781	0.191	0.175	0.202	0.214	0.781	100.0%	0.1%
	M&E of DUCAR	0.446	0.109	0.100	0.115	0.122	0.446	100.0%	0.1%
	TFR of DUCAR	0.446	0.109	0.100	0.115	0.122	0.446	100.0%	0.1%
	Total	527.296	130.571	152.046	113.025	131.619	527.261	100.0%	97.4%
	URF Secretariat	13.923	3.982	3.475	2.981	3.254	13.692	98.3%	2.5%
	Grand Total	541.219	134.553	155.521	116.006	134.873	540.953	100.0%	100.0%
2	Performance of Disbursements KPIs (Calendar days)								
2.1	Av. Delay of Disbursement s to UNRA		13	12.5	12.7	15			Average 15 days
2.2	Av. Delay of Disbursement s to DUCAR		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 100% of the budget for FY 2018/19 compared to 97.4% in FY 2017/18;
- 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 7.0.

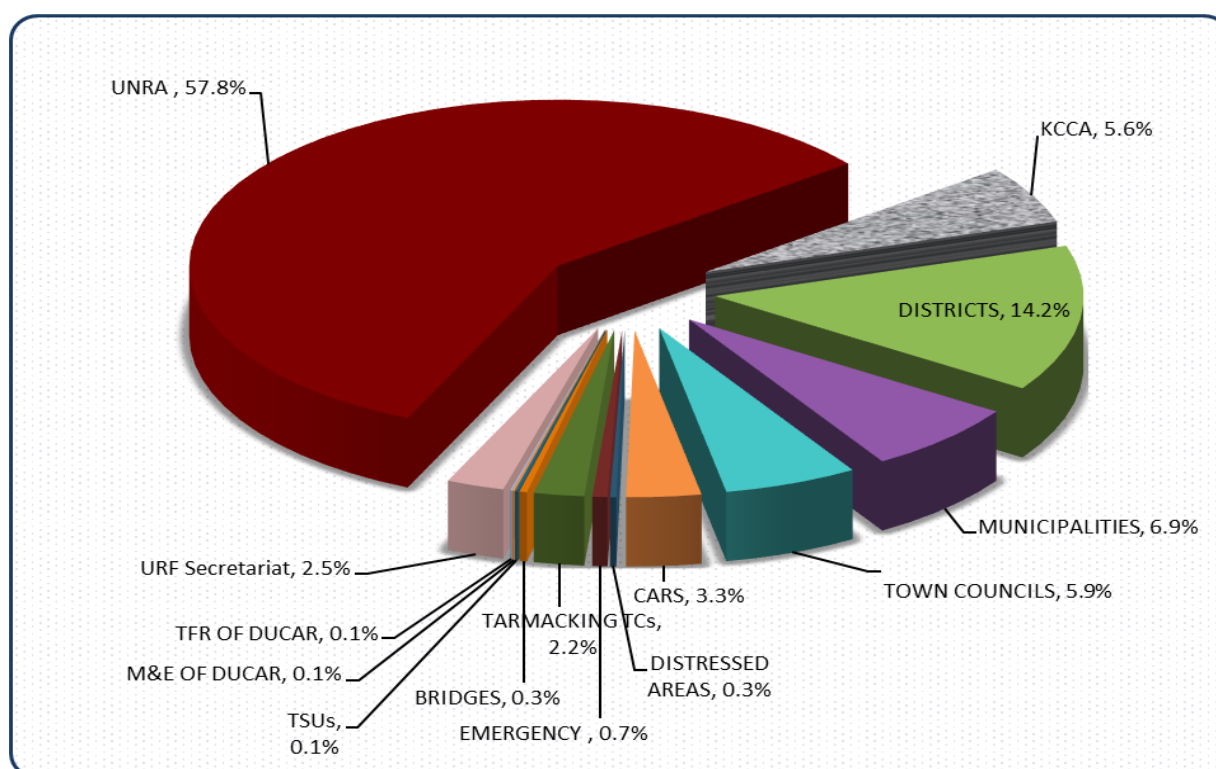


Figure 7: Percentage Disbursements by Category of Agencies– FY 2018/19

It can be seen from Figure 7 that the biggest portion of the disbursements went to UNRA (57.8%) 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.

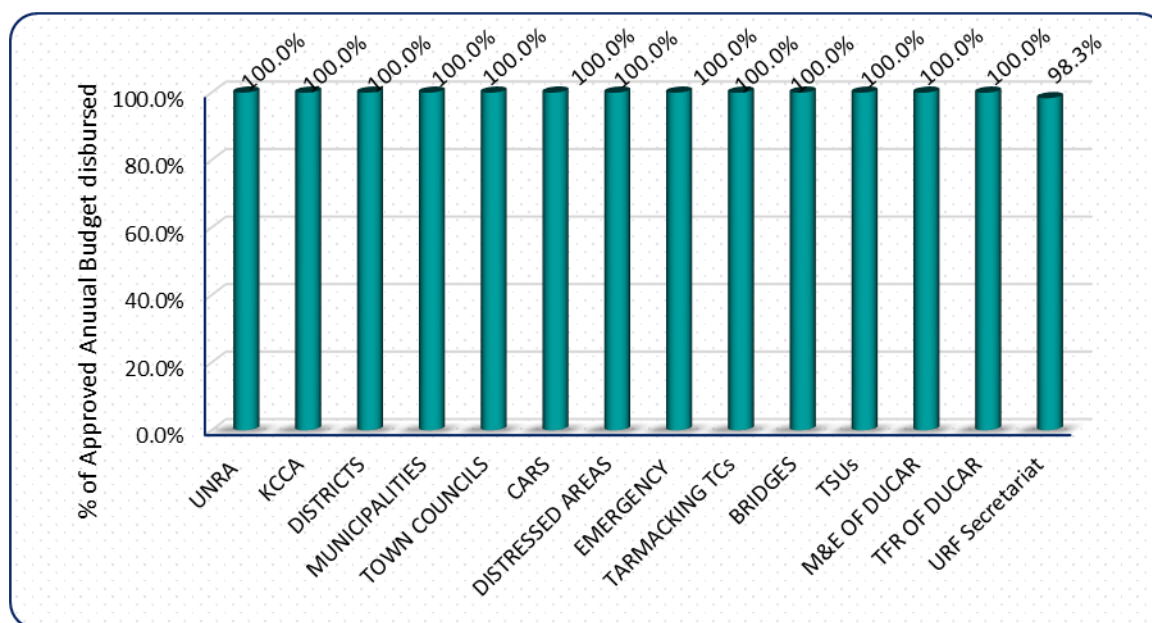


Figure 8: Disbursed Funds against IPFs of DA's and Sub-Agencies, FY 2018/19.

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.

3.2 Financial Performance of Road Maintenance Programmes - FY 2018/19

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 2018/19.

Table 25: DA's Expenditures against Available Funds in FY 2018/19

Agency	Annual Budget FY 2018/19 (UGXbn)	Releases FY 2018/19 (UGX bn)	Total Funds available FY 2018/19 (UGX bn)	Funds disbursed (UGXbn)	Actual Expenditure FY 2018/19 (UGX bn)	Unspent balances FY 2018/19 (UGXbn)	% of available funds spent FY 2018/19
	(a)	(b)	(c) = (b)	(d)	(e)	(f) = (d-e)	(g) = (e/c)
UNRA	312.563	312.563	312.563	312.563	315.333	-2.770	100.9%
DUCAR*	184.178	184.178	184.178	184.149	161.813	22.336	87.9%
KCCA	30.555	30.555	30.555	30.550	32.387	-1.838	106.0%
Sub Total	527.296	527.296	527.296	527.261	509.533	17.728	96.6%
URF Secretariat	13.923	13.923	13.923	13.692	10.618	3.074	76.3%
Total	541.219	541.219	541.219	540.953	520.151	20.802	96.11%

Source: URF Final Accounts and DA's Quarterly Progress Reports for FY 2018/19

**Includes funds for tarmacking TCs, emergency interventions, Technical Support Units, Technical Financial Review of DUCAR, and M&E of DUCAR.*

It can be observed from Table 25 that:

- UNRA's absorption of available funds stood at 100.9%, while KCCA stood at 106%, DUCAR at 87.9% compared to 99% by UNRA, 96.6% by KCCA, 91.7% by DUCAR in FY 2017/18.
- The DA's and Secretariat absorption of available funds in FY 2018/19 stood at 76.3% compared to 100.0% in FY 2017/18.

Figure 9 shows a graphical representation of the financial performance of the various road maintenance expenditure lines in FY 2018/19.

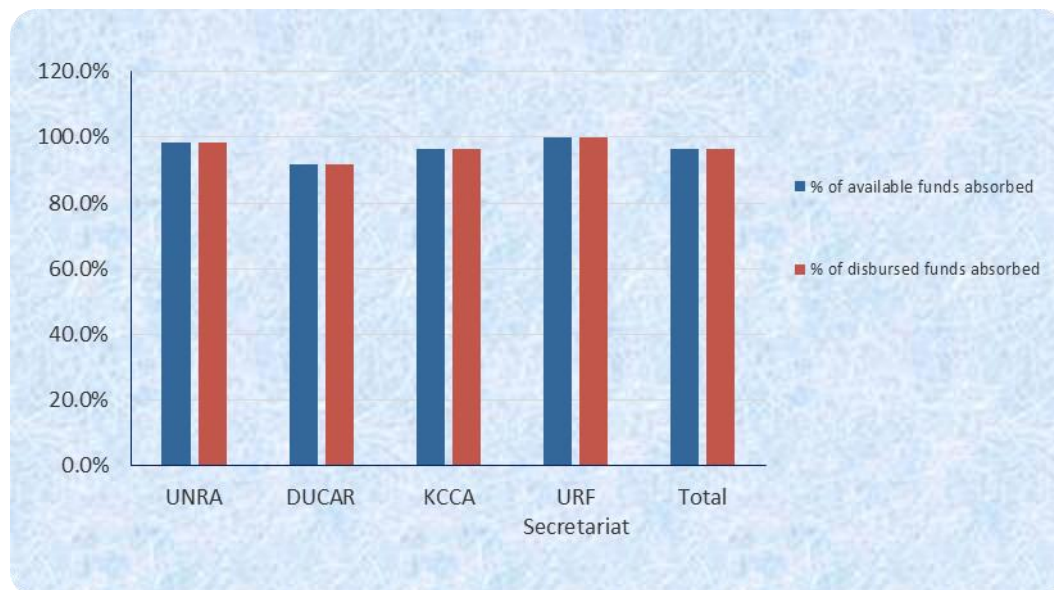


Figure 9: DA's absorption against disbursed and available funds in FY 2018/19

It can be observed from figure 9 that:

- a) DUCAR absorption of the available funds was the lowest at 87.9%;

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 2018/19

S/N	Agency/ Region	Rollover funds from FY2017/18 (UGX bn)	Funds Disbursed FY2018/19 (UGX bn)	Funds Available (UGX bn)	Actual Expenditure FY2018/19 (UGX bn)	Unspent funds FY 2018/19 (UGX bn)	% of released absorbed	% of available absorbed
1	LGs - Central	-	30.808	30.808	24.300	6.508	79%	79%
2	LGs - Eastern	-	31.327	31.327	27.543	3.784	88%	88%
3	LGs -Northern	-	28.997	28.997	24.397	4.600	84%	84%
4	LGs- Western	-	35.311	35.311	32.744	2.567	93%	93%
	Total LGs	-	126.443	126.443	108.985	17.459	86%	86%

Source: OYRMP 2018/19, Quarterly Disbursement Schedules and Accountability Reports for FY 2018/19;

* 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 79% to 93% in FY 2018/19 compared to 87% to 98% in FY 2017/18;
- The highest funds absorption was by the Western and Eastern region at 93% and lowest by the Central region at 79%.

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

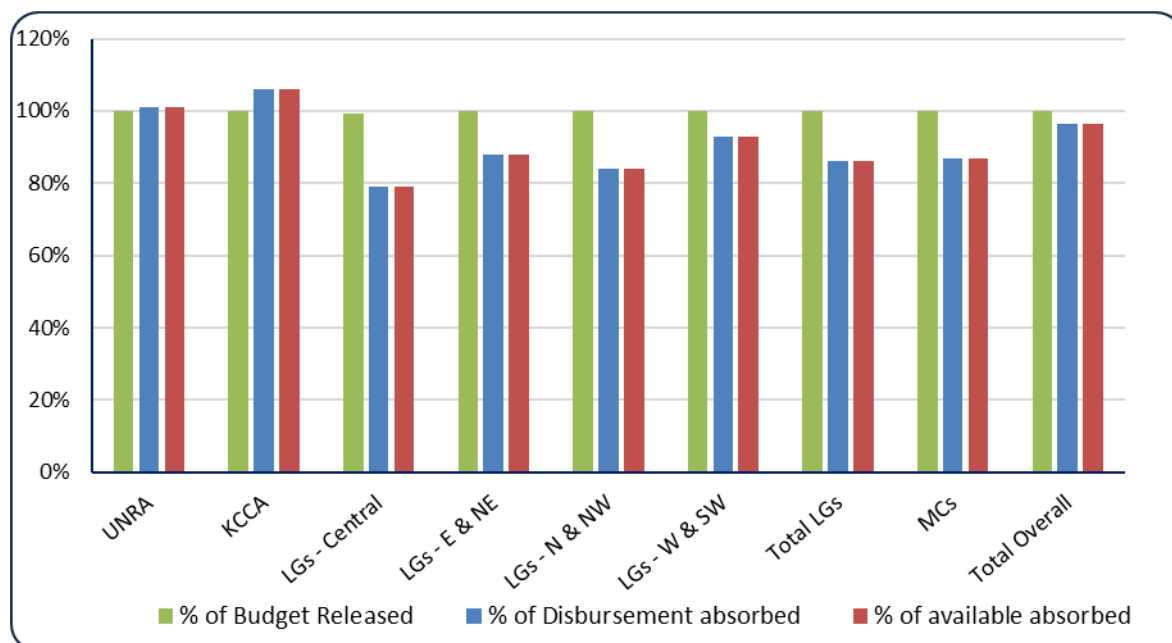


Figure 10: DA's Financial Performance of Designated Agencies - FY 2018/19

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 2018/19;

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.

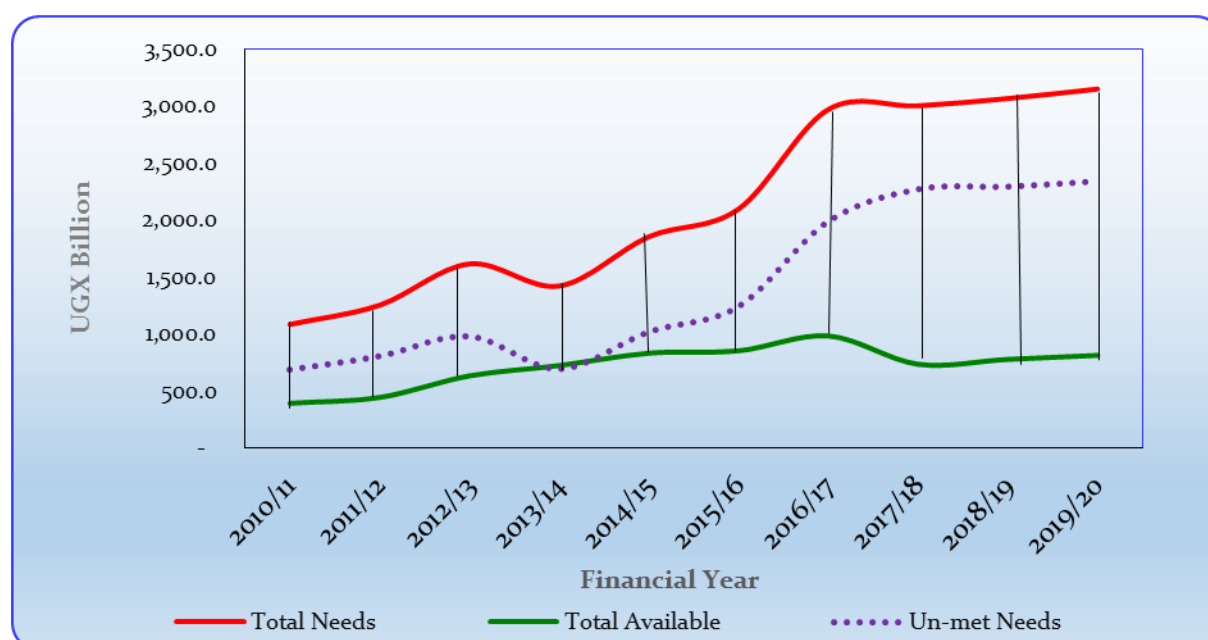


Figure 11: Trend of Road Maintenance Financing, FY 2010/11 – 2019/20

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 2018/19

In line with Section 22 of the URF Act, the funds appropriated to URF in FY 2018/19 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 2018/19

S/N	Works Category	FY 2017/18			FY 2018/19				
		Planned Qty	Funded Qty	Achieved Qty	Planned Qty	Funded Qty	Achieved Qty	% Plan Funded	% Funded Achieved
1	Routine Maintenance								
	Manual (km)	16,847	16,847	16,783	17,803	18,005	17,716	101.1%	98.4%
	Mechanised (km)	13,258	15,682	16,512	11,930	16,026	14,475	134.3%	90.33%
	% funded routine achieved			102%					94.37%
2	Periodic Maintenance								
	Paved (km)	11	9.1	0	61	43.36	4	71.09%	9.23%
	Unpaved (km)	986	795	1,564	636	538.70	232	84.71%	43.07%
	% age funded PM achieved			98%					26.15%
	Combined Routine & Periodic			100%					60.26%
3	Bridges								
	Routine (No)	345	258	131	337	337	53	100%	15.73%
	Periodic (No)	0	0	0	0	0	0		0.0%
	% age funded bridges achieved			50.8%					15.73%
4	Road safety (km)								
	Street lighting (Km)	50	50	50	12	12	12	100%	100.0%
	Signage (km)	4,230	59	0	3,933	2,519	2,519	64.0%	100.0%
	Road marking (km)	2,280	845	0	2,169	2,188	1,882	100.9%	86.02%
	Road reserves (km)	185	35.25	0	172.71	203.1	0	117.6%	0.0%
	Weighbridges (O&M)	20	12	12	20	20	12	100.0%	60.0%
5	Ferries and Landing Sites								
	Ferries (O&M)	13	13	9	13	9	9	69.23%	100.0%
6	Other Qualifying work								
	Low cost sealing (km)	2	3	0	239	238.5	123	100%	51.58%

Source: UNRA Physical and Financial accountability report for FY 2018/19.

From Table 28 above, it can be observed that:

- All UNRA's planned quantities were funded in FY 2018/19;
- Under performance of periodic maintenance of paved and unpaved roads were due to late completion of design activities and delayed procurement of work contracts;
- Under performance of bridge maintenance was due to long procurement time at UNRA upcountry stations and also from the challenges with implementing IFMS;

- d) Only design and procurement activities carried out for low cost sealing on planned roads;
- e) No road was demarcated due to late placement of contracts;
- f) Only 12 out of 20 planned weighbridges were operational because of inadequate funding;

9 out of 13 ferries were operational. Additional 4 planned ferries were under different stages of development from designs, procurement, commissioning and completion of their landings

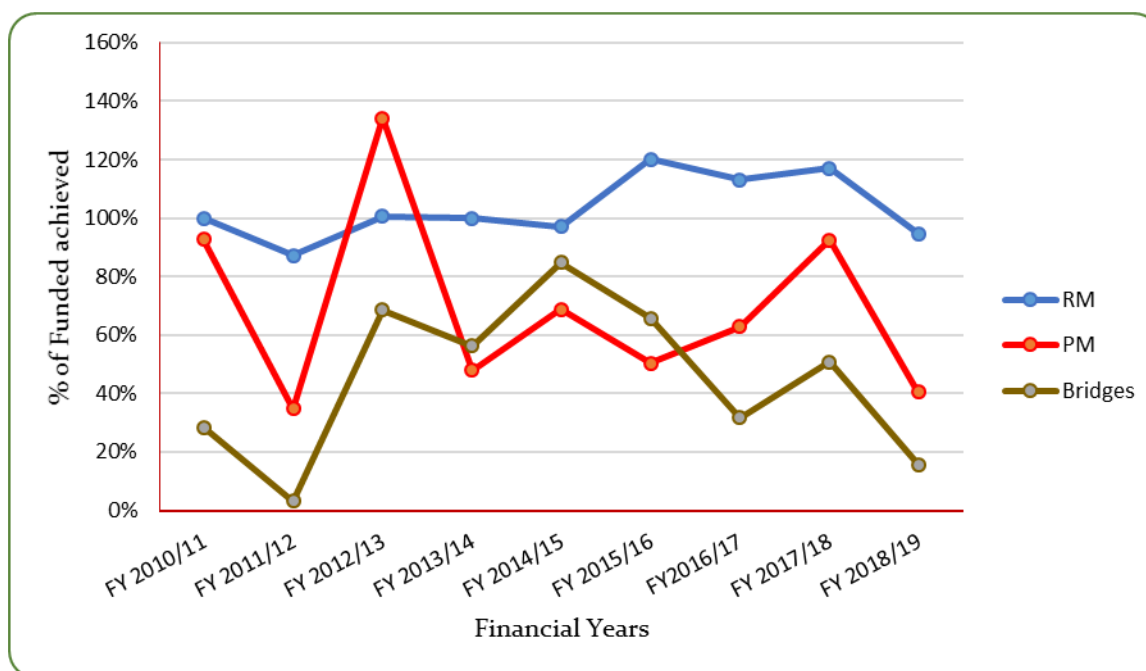


Figure 12: Trend of UNRA performance in FY 2010/11-2018/19

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 2018/19.

Table 29: Physical Performance of KCCA Roads Maintenance Programme for FY 2018/19

S / N	Works Category	FY 2017/18				FY 2018/19				
		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)	880	880	1040.96	111.94%	802.70	802.70	1022	100%	132%
2	Periodic Maintenance									
	Paved (km)	3.7	0	0	0%	4.83	4.83	4.84	100%	100.2%
	Unpaved (km)	-	-	-	-					
	Combined Routine & periodic				111.94%				100%	117%

Source: KCCA Physical and Financial accountability report for FY 2018/19.

From Table 29 above, it can be observed that:

- a) All KCCA's planned quantities were funded in FY 2018/19;

- b) Over performance of routine mechanised maintenance was due more works done on paved roads in the City following a programme review to address emergency works on some city roads.

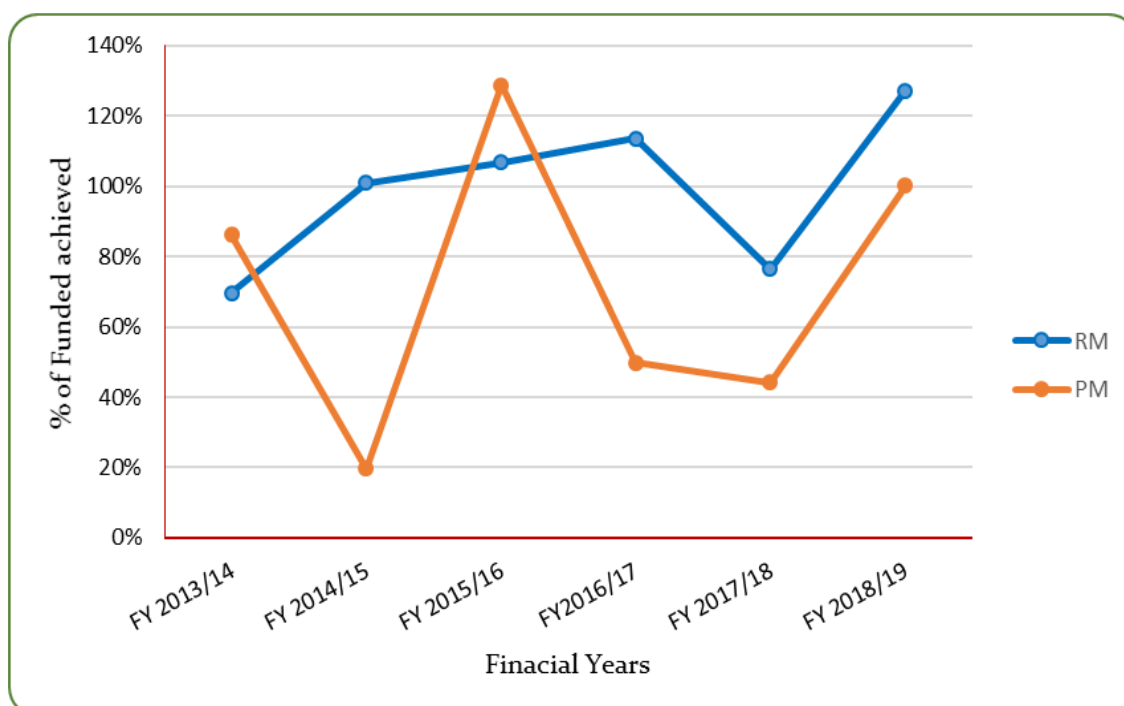


Figure 13: The trend of KCCA Physical performance since 2013/14 to date

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 (127 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 2018/19.

Table 30: Physical Performance of the DLG's Maintenance Programme in FY 2018/19

S/N	Works Category	FY 2017/18				FY 2018/19			
		Planned Qty	Funded Qty	Achieved Qty	% of Funded Achieved	Planned Qty	Funded Qty	Achieved Qty	% of Funded Achieved
1	Routine Maintenance								
	Manual (km)	26,264	28,207	18,938	67.14%	27,508	27,508	25,883	94.1%
	Mechanised (km)	9,232	9,169	10,099	110.14%	13,242	13,242	12,472	94.2%
	Routine maintenance (RMM&RMeM)				78%				94%
2	Periodic Maintenance								
	Paved/Unpaved (Km)	2,662	2,715	2,086	76.83%	3,261	3,261	2,592	79.5%
	Combined Routine & periodic				77.6%				93.0%
3	Bridges								
	RM/Periodic (No)	13	12	14	116.67%	25	13	13	100.0%
4	Culvert (Noss)	5,838	5,729	1,690	29.49%	6,668	6,668	6,621	99.3%

It can be observed from Table 30 that:

- The achieved funded DLGs routine manual maintenance (RMM) in FY 2018/19 stood at 25,883km compared to 21,416km in FY 2017/18 which was an increase of 20.9%;
- The achieved periodic maintenance (for both the paved and unpaved roads) was 79.5% compared to 76.8% in FY 2017/18 which was an increase in performance by 3%;
- The maintenance of bridges and installation of culverts in FY 2018/19 stood at 100% and 99.3% respectively compared to 116.7% and 29.5% in FY 2017/18.

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 FY2017/18-FY 2018/19

S/N	Works Category		FY 2017/18				FY 2018/19			
		Planned Qty	Funded Qty	Achieved Qty	% Funded Achieved	Planned Qty	Funded Qty	Achieved Qty	% of Funded Achieved	
1	Routine Maintenance									
	Manual (km)	1,963	1,963	1,931	98.4%	2,237	2,237	2,167	96.9%	
	Mechanised (km)	1,082	1,063	1,212	114.0%	1,519	1,519	2,129	140.2%	
	Routine Maintenance (RMM % RMeM)				106.2%				118.6%	
2	Periodic Maintenance									
	Paved/unpaved (km)	241	241	210.537	87.3%	284.8	284.8	256	89.9%	
	Combined Routine & Periodic				96.75%				104.25%	
3	Bridges/Culverts									
	Routine/Periodic	5	5	7	87.5%	2	2	2	100%	
	Culverts (Nos)	633	598	220	36.79%	762	762	902	118.4%	

It can be observed from Table 31 that:

- The achieved funded MCs routine maintenance (RMM & RMeM) in FY 2018/19 averaged 118.6% compared to 106.2% in FY 2017/18 representing an increase of 12.4%.
- The achieved funded periodic maintenance (for both the paved and unpaved roads) was 89.9% in FY 2018/19 compared to 96.75% in FY 2017/18.
- The achieved funded bridges maintenance was 100% FY 2018/19 compared to 87.5% in FY 2017/18 which was an improvement by 12.5%.
- The installation of culvert lines stood at 118.4% of the funded works compared to 36.79% realised in FY 2017/18 which was an increase of 81.61%.

Overall, all planned outputs under MC's in FY 2018/19 improved compared to achievements in FY 2017/18 mainly due to an increase in the budget for FY 2018/19.

(c) DUCAR Physical performance

The summary of DUCAR physical performance against funded outputs in FY 2018/19 is shown in Table 32 below.

Table 32: Summary of DUCAR (DLGs&MCs) Physical Performance in FY 2017/18 – 2018/19

S / N	Works Category	FY 2017/18				FY 2018/19			
		Planned Qty	Funded Qty	Achieved Qty	% of Funded Achieved	Planned Qty	Funded Qty	Achieved Qty	% of Funded Achieved
1	Routine Maintenance								

S / N	Works Category	FY 2017/18				FY 2018/19			
		Planned Qty	Funded Qty	Achieved Qty	% of Funded Achieved	Planned Qty	Funded Qty	Achieved Qty	% of Funded Achieved
	Manual (km)	28,227	28,020	23,347	83.3%	29,745	29,745	28,050	94.3%
	Mechanised (km)	10,314	10,232	11,311	110.5%	14,761	14,761	14,601	98.9%
	Routine maintenance (RMM&RMeM)				96.9%				96.6%
2	Periodic Maintenance								
	Paved/Unpaved (Km)	2,904	2,956	2,297	77.7%	3,546	3,546	2,848	80.3%
	Combined Routine & periodic				76.1%				80.3%
3	Bridges								
	RM/Periodic (No)	18	16	21	131.3%	15	15	15	100%
4	Culvert (Nos)	6,471	6,327	2,646	41.8%	7,430	7,430	7523	101.3%

The following can be observed from Table 32:

- The achieved funded DUCAR routine maintenance (RMM & RMeM) in FY 2018/19 averaged 96.6% which is the same when compared to 96.9% in FY 2017/18.
- The periodic maintenance for paved and unpaved roads stood at 80.3% compared to 76.1% in FY 2017/18 representing an increase of 4.2%;
- Apart from routine maintenance, all the planned DUCAR maintenance activities improved due to an increase in the budget for FY 2018/19 as illustrated in figure 14.

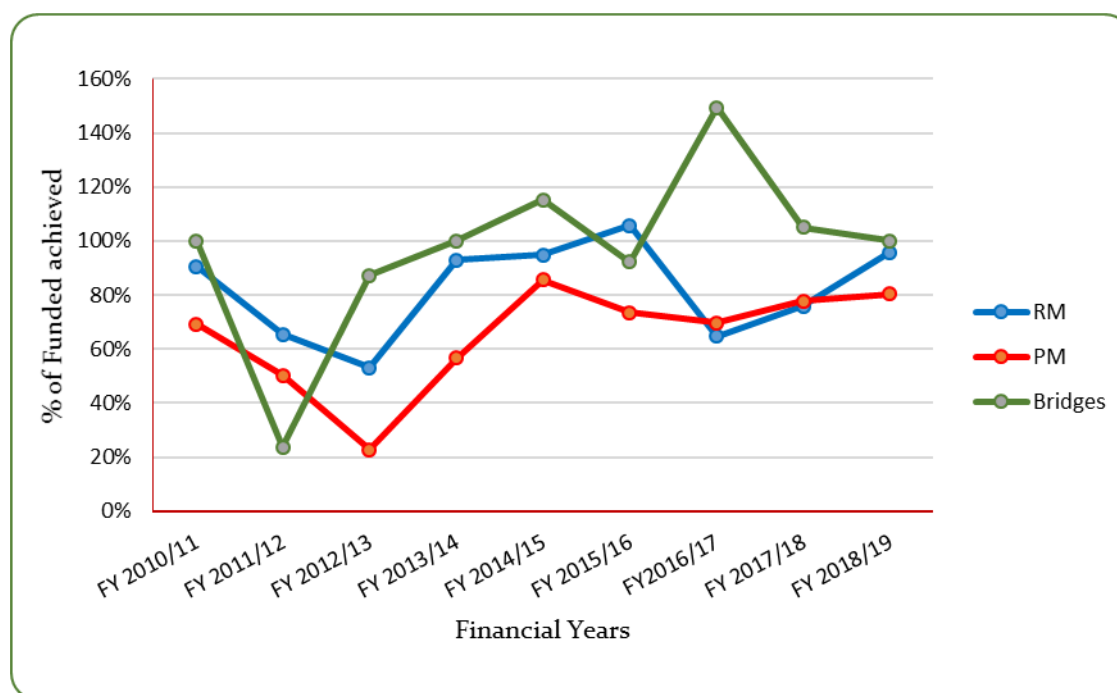


Figure 14: Trend of DUCAR Physical performance since 2010/11 to date

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 2018/19

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 2018/19.

Table 33: Performance of Routine Manual Maintenance on Public Roads - FY 2018/19

Road Network	Planned (km)	Funded (km)	Actual (km)	Funded % of planned	%Achieved of planned	%Achieved of funded
National (UNRA)	17,803	18,005	17,716	101%	100%	98%
KCCA*	0	0	0			
DLGs	27,508	27,508	25,883	100%	94%	94%
MC's	2,237	2,237	2,167	100%	97%	97%
Total	47,548	47,750	45,766	100%	96%	96%

Source: OYRMP 2018/19; Q4 FY2018/19 accountability reports;

It can be seen from Table 33 above that: 107,020

- A total of 47,548km equivalent to about 44% of the public roads network was planned for routine manual maintenance of which 45,766km achieved equivalent to 96%;
- Over all the achieved routine manual maintenance averaged 96% of the funded works.

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

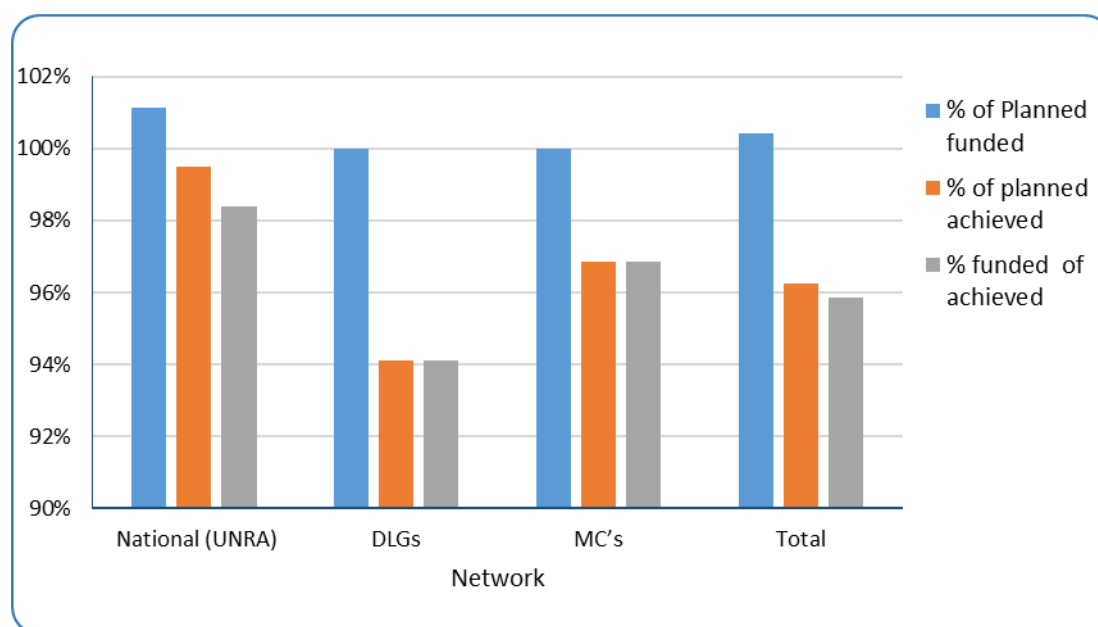


Figure 15: Routine Manual Maintenance by Road Network Category

As can be seen from figure 15 that the achieved routine manual maintenance for DUCAR was below the planned 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 Contracts (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 2018/19.

Table 34: Routine Mechanized Maintenance by Road Network – FY 2018/19

Road Network	Planned (km)	Funded (km)	Actual (km)	Funded as % of planned	Actual as % of Planned	Actual as % of funded
National	11,930	16,026	14,475	134%	121%	90%
KCCA	803	803	1,022	100%	127%	127%
District	13,242	13,242	12,472	100%	94%	94%
MCs	1,519	1,519	2,129	100%	140%	140%
Total	27,494	31,590	30,098	115%	109%	95%

Source: OYRMP for FY 2018/19; DAs accountability reports for FY 2018/19.

It can be seen from Table 34 that:

- A total of 27,494km of public roads was planned for routine mechanised maintenance of which 31,590km (equivalent to) 109% was funded;
- A total of 30,098km equivalent to 95% of the funded routine mechanised network was implemented in FY 2018/19;

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.

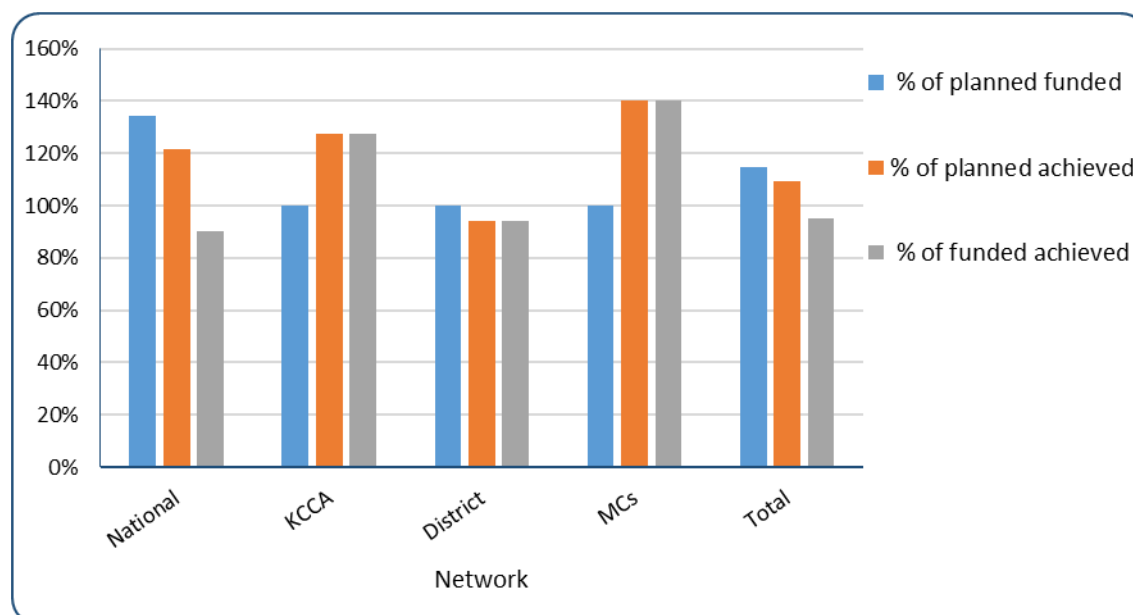


Figure 16: Routine Mechanized Maintenance by Road Network Category

It can be observed from figure 16 that:

- The 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 2018/19.

Table 35: Performance of Periodic Maintenance by Network Category

Road Network	Planned (km)	Funded (km)	Actual (km)	% of planned funded	% of planned achieved	% of funded achieved
Category						
National	697	582	236	84%	34%	41%
KCCA	5	5	5	100%	100%	100%
Districts (DLGs)	3,261	3,261	2,592	100%	79%	79%
MCs	285	285	256	100%	90%	90%
Total	4,248	4,133	3,089	97%	73%	75%

Source: OYRMP 2018/19; DAs accountability reports for FY 2018/19.

It can be seen from the Table 35 that:

- A total of 4,248km was planned for periodic maintenance of paved and unpaved roads in FY 2018/19 of which 4,133km was funded and 3,089km (equivalent to 78%) implemented during the year.
- The overall performance in periodic maintenance (on paved and unpaved roads) was 75% of the funded and 73% of the planned activities in FY 2018/19;
- Under performance of periodic maintenance of paved and unpaved roads on UNRA national roads were due to late completion of design activities and delayed procurement of work contracts.

Figure 17 illustrates the performance of periodic maintenance in FY 2018/19 (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).

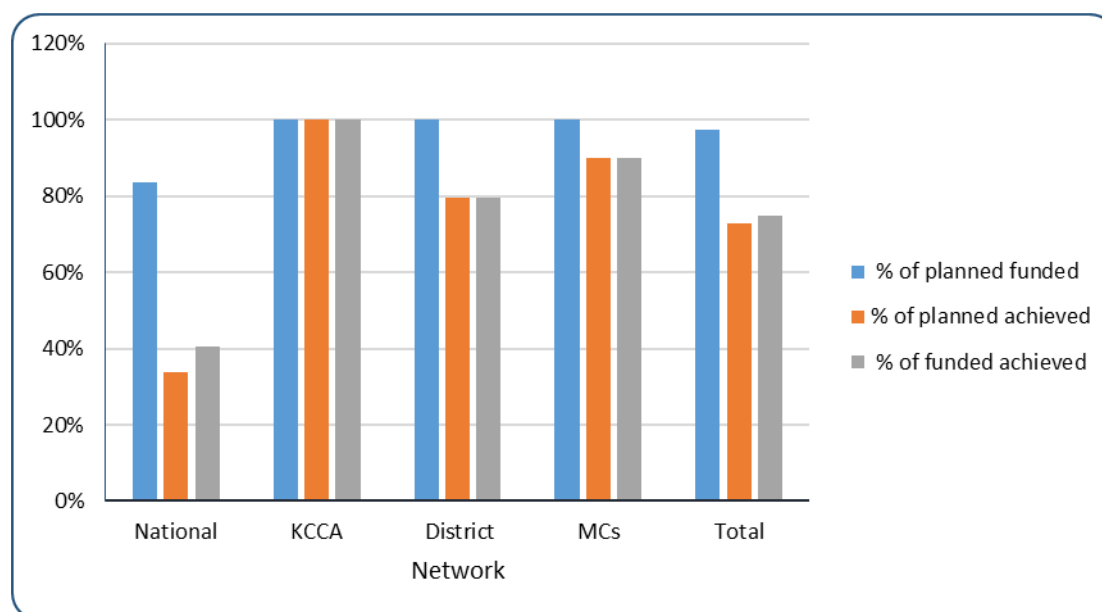


Figure 17: Periodic Maintenance by Road network in FY 2018/19

3.4.4 Maintenance of Bridges, Weighbridges and Ferries

Table 36 shows the physical performance of maintenance of bridges, weighbridges and ferries in FY 2018/19 in terms of numbers planned, funded and maintained during the year.

Table 36: Performance of Maintenance of Bridges, Weighbridges and Ferries - FY 2018/19

Designation	Planned (No.)	Funded (No.)	Actual (No.)	Funded as % of planned	Actual as % of planned	Actual as % of funded
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Designation	Planned (No.)	Funded (No.)	Actual (No.)	Funded as % of planned	Actual as % of planned	Actual as % of funded
UNRA Bridges	337	337	53	100%	16%	16%
DLG	25	13	13	52%	52%	100%
Municipality	2	2	2	100%	100%	100%
Total Bridges	364	352	68	97%	19%	19%
Weigh Bridges	20	20	12	100%	60%	60%
Ferries	13	9	11	69%	85%	122%

Source: OYRMP FY 2018/19; DA's Accountability Reports for FY 2018/19.

It can be observed in Table 36 that:

- A total of 364 bridges were planned for routine and periodic maintenance in FY2018/19 out of which 352 bridges maintenance were funded (equivalent to 97%).
- The overall achieved bridges maintenance was 68 (equivalent to 19%) of the funded bridges programme in FY 2018/19.
- Achieved bridges maintenance under UNRA significantly decreased to 16% of the funded works mainly due to delayed procurements and the challenges with implementing IFMS. The DUCAR bridges maintenance continued to benefit from Special Board intervention of UGX 1.783bn to their selected Bridges during the FY.
- Only 12 out of 20 planned weighbridges were operational because of inadequate funding.
- 9 out of 13 ferries were operational. Additional 4 planned ferries were under different stages of development from designs, procurement, commissioning and completion of their landings.

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.

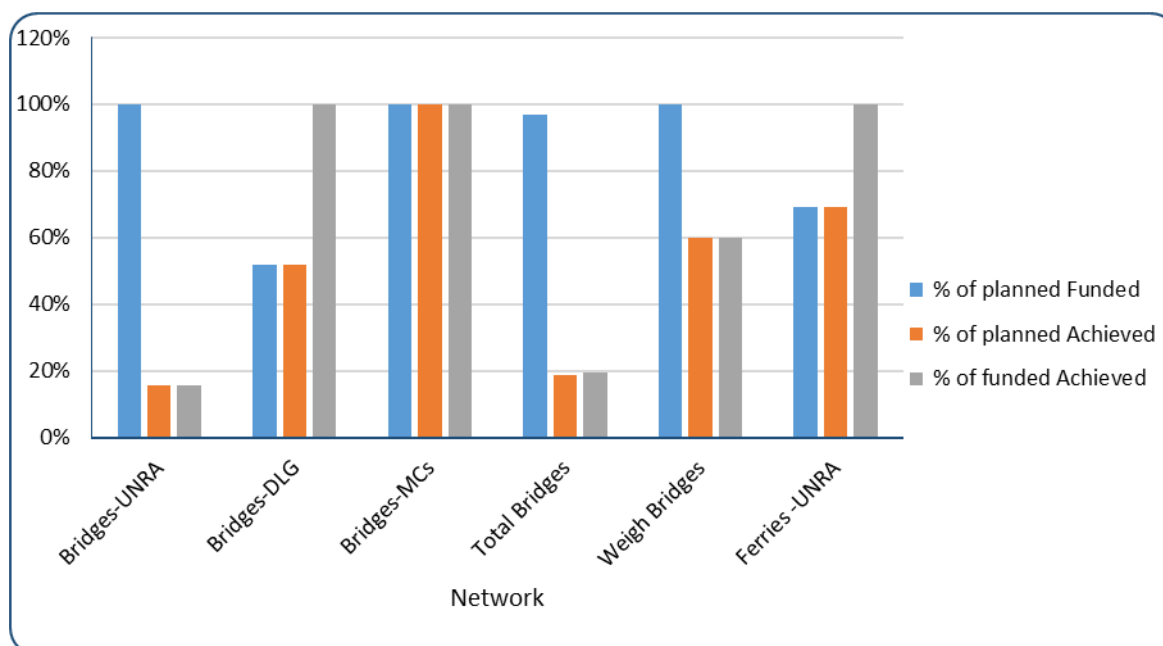


Figure 18: Performance of Bridges maintenance in FY 2018/19

It can be observed from figure 18 that 100% of the maintenance of bridges under DUCAR network was achieved while that of UNRA performed least at 16%.

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 2018/19) are shown in Table 37 and illustrated in figure 19.

Table 37: Trends in DA's physical performance since FY 2010/11- 2018/19

S/N		FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
1	Routine (Km)	54,214	43,585	64,303	67,316	63,570	62,941	71,187	76,886
2	Periodic (Km)	2,086	2,332	2,124	3,781	2,649	3,045	3,041	3,089
3	Combined	56,300	45,917	66,427	71,097	66,220	65,986	74,228	79,975
4	Bridges (No)	19	187	189	342	133	116	152	68

It can be observed from Table 37 that:

- The achieved annual routine maintenance (RMM & RMeM) on paved and unpaved roads gradually increased from 54,214km in FY 2011/12 to 76,886km in FY 2018/19 representing a 41.8% increase;
- The achieved periodic maintenance (on paved and unpaved roads) average about 2,768km 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.

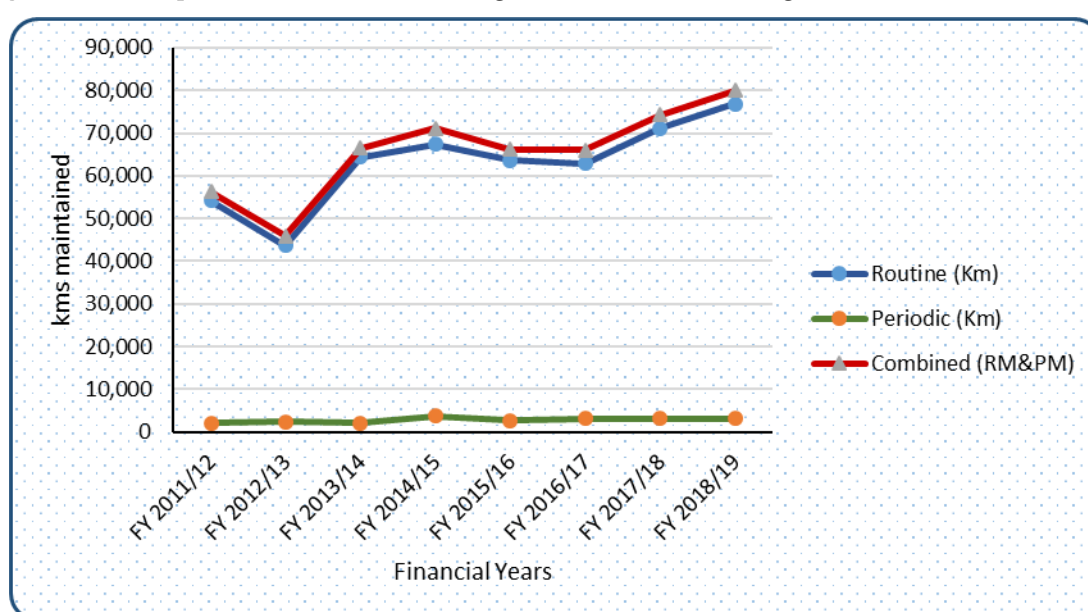


Figure 19: Trends in DA's physical performance for FY 2010/11- 2018/19

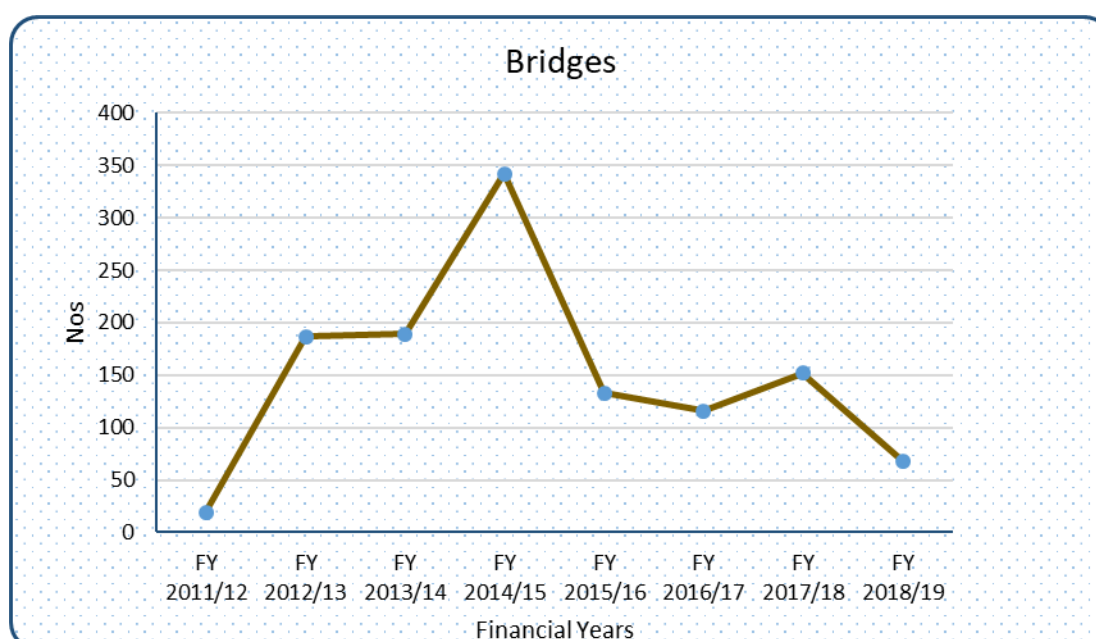


Figure 20: Trend of Bridges maintenance since FY 2010/11- 2018/19

It can be observed from figure 20 that the bridges maintenance trend has been unstable since FY 2011/12 with an overall downward trend from FY2014/15. 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
Transfers to Treasury	17	79,691,000	6,752,500
Excess of Revenue over expenditure for the year		30,094,336	203,625,578


ENG. DR. MICHAEL M. ODONGO

Accounting Officer (Name & Signature)

Table 39: Statement of Financial Position

	Notes	30 June 2018	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)

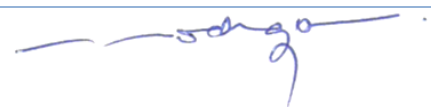
	Schedule	30 June 2018 (Shs)	30 June 2017 (Shs)
At 1 July - Net worth Last Year (B/F)		(3,268,343)	(206,893,921)
Less: Transfers to the UCF account (Previous Year Balances)			
Less: Transfers back to the Contingencies Fund			
+/- Adjustments (Cash and cash equivalents)			
Payables adjustments (See statement 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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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		
Net cash flows from financing activities	0	0



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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



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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					
Total receipts	417,840,493,052	417,840,493,052	417,472,922,990	417,472,922,990	49,017,565
EXPENDITURE- by services as per appropriation					

	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)
Road Fund	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)

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	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		
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 2018/19

The key challenges experienced during FY 2018/19 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 2018/19 (UGX 542.517bn) was only 30% 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) Persistent several historical challenges that have compounded the effects of underfunding and have 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 also 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.

- f) 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.

- g) 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;

- h) 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.

- i) 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.

- j) 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 (UGX bn)	Amount (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%
Grand Total		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

S n	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
1.	Promote use of road management tools/software.	□ 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.
2.	Establish regional Technical Support Units (TSUs) for LGs.	□ 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.

Sn	Strategy	Actions	Timing	Remarks
3.	Introduction of online reporting.	□ 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
4.	Acquire permanent premises for the Fund.	□ 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
5.	Build and enhance partnerships to strengthen oversight in the utilisation of road maintenance funds.	□ 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.
6.	Establish a road users forum and undertake periodic road user satisfaction surveys.	□ 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 2018/19 was the eight full year of operation of Uganda Road Fund. During the year, a total of UGX 541.22bn was allocated to URF for road maintenance of public roads by Parliamentary appropriations in May 2018 as part of the Transport Sector financing plan for FY 2018/19. This constituted a significant increment of UGX 123.8bn over and above the UGX 417.394bn in FY 2017/18 (equivalent to 30% budget increment).

During the year, URF made disbursements amounting to a total of UGX 527.296bn to the URF Designated Agencies (DAs) to finance their respective annual road maintenance programmes while a total of UGX 13.923bn (equivalent to 2.6% of the received funds) was retained for operational costs of the URF Secretariat. On average the Treasury quarterly releases took 14 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 2018/19 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, 98.0% absorption of available road maintenance funds was registered in FY 2018/19.

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 construction of the URF permanent office after successful procurement of contractor and supervision consultant.

Key challenges experienced in FY 2018/19 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, CAIIP 2, etc.) by some DA's.

8.2 Conclusion

In general, the URF financial performance improved with the increased resource envelope of UGX 541.22bn which was a significant increase of 30% over the UGX 417.394 received in FY 2017/18. There was significant improvement in the physical performance (*in terms of combined routine and periodic maintenance*) during FY 2018/19 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 its 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.

Annex 1: Key Issues in Sampled URF Designated Agencies – Q1-4 FY 2018/19

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
42.	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
43.	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 DLG, 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
44.	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
45.	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
46.	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
47.	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		
48.	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. <i>[Standard billboard design for road maintenance was communicated to all DAs in Circular ref: URF/DA/COR/001/17 dated 22 Feb. 2017]</i>
49.	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
50.	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
51.	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.
52.	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.
53.	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
54.	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		
55.	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.
56.	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
57.	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
58.	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.
59.	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.
60.	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
61.	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
62.	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		
63.	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.
64.	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
65.	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
66.	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.
67.	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
68.	Non-remittance of withholding tax	Garnishing of road maintenance funds	Amuria TC	Subagency should produce evidence of payment of withholding tax.
69.	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
70.	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.
71.	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

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
72.	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
73.	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
74.	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
75.	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
76.	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 2018/19

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:

- i) Mrs. Merian Sebunya (Chairperson) – representative Uganda Freight Forwarders;
- ii) Mr. Nathan Byanyima – representative Passengers and Transporters;
- iii) Mrs. Rosemary Owino– representative Uganda Professional Accountants;
- iv) Mr. Kanneth Mugambe – representative Ministry of Finance Planning & Economic Development;
- v) Mr. Gad Twesigye – representative Ministry of Local Government;
- vi) Eng. Alex Onen– representative of Uganda Institute of Professional engineers;
- vii) Eng. Tonny Kavuma – representative of Ministry of Works and Transport;
- viii) Eng. Dr. Michael Moses Odongo (Executive Director/Board Secretary).

Composition of Board Committees in FY 2018/19 was as shown in Table below:

Table 1: Composition of Board Committees in FY 2018/19

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) Ms. Rosemary Owino	Chair Person/Director			Director
ii) Mr. Nathan Byanyima	Director	Director		
iii) Eng. Tonny Kavuma	Director		Chair Person/Director	
iv) Mr. Kenneth Mugambe		Chair Person/Director		
v) Mr. Gad Twesigye		Director	Director	
vi) Mr. Alex Onen			Director	Chair Person/Director
vii) Eng. Dr. Michael M. Odongo	Executive Director/Board Secretary	Executive Director/Board Secretary	Executive Director/Board Secretary	Executive Director/Board Secretary

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 2018/19 totalled to 32 with details as follows:

- i) Executive Director – Eng. Dr. Andrew Grace Naimanye;
- ii) Manager Programming – Eng. Timothy Mukunyu
- 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. Ronald Namugera;
- vii) Manager Policy and Strategy – Eng. Ronald Namugera;
- viii) Programming Officer – Mr. Agaba Richard;
- 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;
- xvi) Monitoring and Evaluation Officer- Eng. Jessie Namara;
- xvii) Monitoring and Evaluation Officer (Statistics) – Mr. Andrew Opadi;
- xviii) Internal Auditor- Mr. Henry Kaganda;
- xix) Internal Auditor (Technical) – Mr. Robert Kigozi;
- xx) Corporate Communications Officer – Ms. Shakila Rahim Lamar;
- xxi) Procurement and Disposal Unit Assistant – Mrs. Gillian Atwine Kwoshaba;
- xxii) Executive Assistant – Ms. Kabunyoro Faith;
- xxiii) Assistant Accountant –Ms. Hellen Joyce Auma;
- xxiv) Assistant Accountant – **Vacant**;
- xxv) Legal officer – **Vacant**;
- xxvi) Risk Officer – **Vacant**;
- xxvii) Policy and Strategy Officer – **Vacant**;
- xxviii) Records Assistant – Mr. Tonny Mugalu;
- xxix) Client Relations Officer – Ms. Apophia Kembabazi;
- xxx) Driver – Mr. Stephen Agaba;
- xxxi) Driver – Mr. Richard Sembatya;
- xxxii) Driver – Mr. Rwabihogo Bosco;
- xxxiii) Driver – Mr. Asuman Bamweyana;
- xxxiv) Driver – Mr. Ntende Joseph;
- xxxv) Driver – Bua Moses;
- xxxvi) Office Attendant – Ms. Gillian Amon.

Annex 3: Performance of URF against Internal KPI's in FY 2018/19

Business Area	KPI	Explanation	FY 2017/18			FY 2018/19		Remarks
			Target Value	Achievement	Remark	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%	Not Achieved
	Staff Turnover	Vacancies arising as a result of leavers in calendar year as percentage of establishment	10% max	11%	Achieved	10% max	7.3%	Achieved
	Administrative Overheads	Percentage of budgeted expenditure	4% max	2.5%	Achieved	4% max	2.0%	Achieved
Funding operations	Efficiency of releases	Percentage of potential revenue released from Treasury	98% min	82.3%	Not Achieved	98% min	100%	Achieved
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	Achieved
Fund Management	Adherence to approved fund management plan	Adverse deviation from the fund management plan, which shall be an average deviations from the forecast	10% max	17.8%	Not Achieved	10% max	0%	Achieved

Business Area	KPI	Explanation	FY 2017/18			FY 2018/19		Remarks
			Target Value	Achievement	Remark	Target Value	Achievement	
		month end balances for the financial year						
Fund	Allocation by type of maintenance work: % of budget	Percentage of overall road maintenance expenditure						
Allocation	i) Routine Manual Maintenance		11.9%	12.2%	Achieved	11.5%	11.1%	Achieved
	ii) Routine Mechanized Maintenance		32.8%	29.7%	Achieved	38.9%	39.9%	Achieved
	iii) Periodic Maintenance		24.6%	26.4%	Achieved	20.4%	23.3%	Achieved
	Allocation by road class: % of budget	Percentage of overall road maintenance expenditure						
	i) National Roads		64.1%	63.3%	Achieved	64.5%	64.5%	Achieved
	ii) District Roads		11.5%	11.7%	Achieved	11.6%	11.6%	Achieved
	iii) Urban		15.1%	15.4%	Achieved	15.7%	15.7%	Achieved

Business Area	KPI	Explanation	FY 2017/18			FY 2018/19		Remarks
			Target Value	Achievement	Remark	Target Value	Achievement	
	Roads							
	iv) Community Access Roads		1.9%	2.4%	Achieved	1.9%	1.9%	Achieved
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%	Achieved
	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	Not Achieved
Impact funding	Road network condition	Percentage of network in good/fair condition	Not set	70.9%	Positive Trend	64%	85.6%	Achieved
	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	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	UGX 31.2 – 65 million/Km	Not Achieved

Business Area	KPI	Explanation	FY 2017/18			FY 2018/19		Remarks
			Target Value	Achievement	Remark	Target Value	Achievement	
			USD]			USD]		
	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	Not Achieved
	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
Governance	Board oversight	Percentage of planned board meetings held	100% min	83.3%	Not Achieved	100% min	113.3%	Achieved
	Audit	Percentage of agencies audited	30% min	25.9%	Not Achieved	30% min	14.6%	Not Achieved
		Percentage of funded budget audited	60%	8.4%	Not Achieved	60%	70.7%	Achieved
	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	Not Achieved

Business Area	KPI	Explanation	FY 2017/18			FY 2018/19		Remarks
			Target Value	Achievement	Remark	Target Value	Achievement	
	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: Details of Disbursements to Designated Agencies in FY 2018/19

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
UGANDA NATIONAL ROADS AUTHORITY						
	UNRA					
	Operational Expenses					
	Total					
KAMPALA CAPITAL CITY AUTHORITY						
	KCCA					
	Mech Imp					
	Total					
DISTRICTS						
501	Adjumani Dist. Rds	246,278,159	225,501,885	260,282,559	276,413,277	1,008,475,881
501	Adjumani T. C.	51,296,646	46,969,209	54,213,586	57,573,412	210,052,854
501	Adjumani Dist. Mech Imp					
501	Adjumani T. C. Mech Imp					
501	Adjumani CARs	-	148,519,129	-	-	148,519,129
Total		297,574,805	420,990,224	314,496,145	333,986,690	1,367,047,864
502	Apac Dist. Rds	152,070,039	139,241,257	160,717,373	170,677,652	622,706,321
502	Aduku T. C.					
502	Apac T. C.					
502	Apac Dist. Mech Imp					
502	Aduku T. C. Mech Imp					
502	Apac T. C. Mech Imp					
502	Apac CARs	-	91,624,162	-	-	91,624,162
Total		152,070,039	230,865,419	160,717,373	170,677,652	714,330,483
503	Arua Dist. Rds	276,874,647	253,517,222	292,618,890	310,753,616	1,133,764,374
503	Arua Dist. Mech Imp					
503	Arua CARs	-	288,048,993	-	-	288,048,993
Total		276,874,647	541,566,215	292,618,890	310,753,616	1,421,813,367
504	Bugiri Dist. Rds	286,435,372	262,271,395	302,723,278	321,484,212	1,172,914,256
504	Bugiri T. C.					
504	Bugiri Dist. Mech Imp					
504	Bugiri T. C. Mech Imp					
504	Bugiri CARs	-	254,833,089	-	-	254,833,089
Total		286,435,372	517,104,485	302,723,278	321,484,212	1,427,747,346
505	Bundibugyo Dist. Rds	137,834,572	126,206,709	145,672,419	154,700,303	564,414,002
505	Bundibugyo T. C.	110,728,453	101,387,289	117,024,933	124,277,421	453,418,095
505	Nyahuka T. C.	39,524,063	36,189,773	41,771,566	44,360,312	161,845,714
505	Butama-Mitunda T. C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
505	Busunga T. C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
505	Buganikere T. C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
505	Ntandi TC	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
505	Bundibugyo Dist. Mech Imp					
505	Bundibugyo T. C. Mech Imp					
505	Busunga T. C. Mech Imp					
505	Buganikere T. C.					
505	Butama-Mitunda T. C. Mech Imp					
505	Nyahuka T. C. Mech Imp					

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
505	Bundibugyo CARs	-	132,887,115	-	-	132,887,115
Total		336,920,059	441,384,259	356,078,734	378,146,313	1,512,529,365
506	Bushenyi Dist. Rds	152,856,551	139,961,418	161,548,610	171,560,403	625,926,981
506	Kyanmuhanga T.C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
506	Rwentuha TC	19,717,876	18,054,456	20,839,117	22,130,598	80,742,047
506	Bushenyi Dist. Mech Imp					
506	Kyanmuhanga T.C. Mech Imp					
506	Rwentuha TC Mech Imp					
506	Bushenyi CARs	-	126,470,092	-	-	126,470,092
Total		184,782,670	295,664,310	195,290,181	207,393,069	883,130,230
507	Busia Dist. Rds	125,718,616	115,112,867	132,867,499	141,101,813	514,800,795
507	Busia Dist. Mech Imp					
507	Busia CARs	-	149,160,327	-	-	149,160,327
Total		125,718,616	264,273,194	132,867,499	141,101,813	663,961,122
508	Gulu Dist. Rds	145,419,519	133,151,782	153,688,678	163,213,360	595,473,339
508	Gulu Dist. Mech Imp					
508	Gulu CARs	-	76,771,642	-	-	76,771,642
Total		145,419,519	209,923,424	153,688,678	163,213,360	672,244,981
509	Hoima Dist. Rds	123,465,853	113,050,149	130,486,635	138,573,397	505,576,033
509	Kigoroby T. C.	32,665,175	29,909,508	34,522,652	36,662,155	133,759,490
509	Buhimba T. C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
509	Hoima Dist. Mech Imp					
509	Kigoroby T. C. Mech Imp					
509	Buhimba T. C. Mech Imp					
509	Hoima CARs	-	114,459,373	-	-	114,459,373
Total		168,339,271	268,597,373	177,911,741	188,937,621	803,786,006
510	Iganga Dist. Rds	121,242,214	111,014,099	128,136,551	136,077,669	496,470,533
510	Busembatya T. C.					
510	Iganga Dist. Mech Imp					
510	Busembatya T. C. Mech Imp					
510	Iganga CARs	-	184,856,092	-	-	184,856,092
Total		121,242,214	295,870,191	128,136,551	136,077,669	681,326,625
511	Jinja Dist. Rds	203,188,868	186,047,651	214,743,032	228,051,489	832,031,041
511	Bugembe T. C.	55,928,323	51,210,153	59,108,640	62,771,831	229,018,948
511	Buwenge T. C.	42,146,078	38,590,593	44,542,679	47,303,162	172,582,512
511	Kakira T. C.	37,186,765	34,049,652	39,301,360	41,737,017	152,274,794
511	Jinja Dist. Mech Imp					
511	Bugembe T. C. Mech Imp					
511	Buwenge T. C. Mech Imp					
511	Kakira T. C. Mech Imp					
511	Jinja CARs	-	222,424,932	-	-	222,424,932
Total		338,450,035	532,322,981	357,695,711	379,863,500	1,608,332,227
512	Kabale Dist. Rds	92,371,395	84,578,851	97,624,017	103,674,155	378,248,418
512	Katuna T. C.	41,479,907	37,980,621	43,838,627	46,555,477	169,854,632
512	Muhanga T. C.					
512	Ryakarimira T.C	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
512	Kabale Dist. Mech Imp					
512	Katuna T. C. Mech Imp					
512	Muhanga T. C. Mech Imp					
512	Ryakarimira T.C Mech Imp					
512	Kabale CARs	-	65,990,783	-	-	65,990,783
Total		146,059,545	199,728,598	154,365,098	163,931,701	664,084,943
513	Kabarole Dist. Rds	138,649,365	126,952,765	146,533,544	155,614,796	567,750,470

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
513	Karago T. C.	31,335,326	28,691,846	33,117,183	35,169,583	128,313,937
513	Kibiito T. C.					
513	Kijura T. C.	37,620,480	34,446,779	39,759,737	42,223,802	154,050,798
513	Kiko T. C.	36,356,047	33,289,014	38,423,403	40,804,650	148,873,114
513	Rubona T. C.					
513	Rwimi T. C.					
513	Kyamukube TC					
513	Mugusu T.C	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
	Buheesi TC					
513	Kabarole Dist Mech Imp					
513	Karago T. C. Mech Imp					
513	Kibiito T. C. Mech Imp					
513	Kijura T. C. Mech Imp					
513	Kiko T. C. Mech Imp					
513	Rubona T. C. Mech Imp					
513	Rwimi T. C. Mech Imp					
513	Kyamukube TC Mech Imp					
513	Mugusu TC Mech Imp					
	Buheesi TC Mech Imp					
513	Kabarole CARs	-	121,385,263	-	-	121,385,263
Total		256,169,461	355,944,010	270,736,321	287,514,899	1,170,364,691
514	Kaberamaido Dist. Rds	98,572,016	90,256,381	104,177,230	110,633,496	403,639,123
514	Kaberamaido T. C.	33,393,236	30,576,149	35,292,114	37,479,303	136,740,801
514	Kaberamaido Dist. Mech Imp					
514	Kaberamaido T. C. Mech Imp					
514	Kaberamaido CARs	-	147,784,682	-	-	147,784,682
Total		131,965,251	268,617,211	139,469,344	148,112,799	688,164,605
515	Kalangala Dist. Rds	127,669,000	116,898,714	134,928,789	143,290,849	522,787,352
515	Kalangala T. C.	31,259,934	28,622,815	33,037,504	35,084,966	128,005,219
515	Kalangala Dist. Mech Imp					
515	Kalangala T. C. Mech Imp					
515	Kalangala CARs	-	95,481,553	-	-	95,481,553
Total		158,928,934	241,003,081	167,966,293	178,375,815	746,274,124
517	Kamuli Dist. Rds	247,725,284	226,826,929	261,811,974	278,037,476	1,014,401,663
517	Kamuli T. C.					
517	Kamuli Dist. Mech Imp					
517	Kamuli T. C. Mech Imp					
517	Kamuli CARs	-	221,102,045	-	-	221,102,045
Total		247,725,284	447,928,975	261,811,974	278,037,476	1,235,503,708
518	Kamwenge Dist. Rds	159,939,526	146,446,866	169,034,352	179,510,066	654,930,811
518	Kamwenge T. C.	38,604,917	35,348,167	40,800,153	43,328,697	158,081,935
518	Kahunge T.C	16,918,425	15,491,169	17,880,477	18,988,599	69,278,670
518	Nkoma-katalyeba TC	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
518	Kamwenge Dist. Mech Imp					
518	Kamwenge T. C. Mech Imp					
518	Kahunge T.C. Mech Imp					
518	Nkoma-katalyeba TC Mech Imp					
518	Kamwenge CARs	-	199,484,841	-	-	199,484,841
Total		227,671,111	407,949,387	240,617,437	255,529,431	1,131,767,366
519	Kanungu Dist. Rds	140,928,761	129,039,869	148,942,556	158,173,103	577,084,289
519	Butogota T. C.	30,347,610	27,787,455	32,073,301	34,061,008	124,269,374
519	Kambuga T. C.	29,066,015	26,613,977	30,718,830	32,622,594	119,021,416

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
519	Kanungu T. C.	39,086,237	35,788,882	41,308,843	43,868,912	160,052,873
519	Kihihi T. C.	43,106,296	39,469,805	45,557,499	48,380,873	176,514,473
519	Kanungu Dist. Mech Imp					
519	Butogota T. C. Mech Imp					
519	Kambuga T. C. Mech Imp					
519	Kanungu T. C. Mech Imp					
519	Kihihi T. C. Mech Imp					
519	Kanungu CARs	-	101,821,332	-	-	101,821,332
Total		282,534,918	360,521,320	298,601,028	317,106,490	1,258,763,756
520	Kapchorwa Dist. Rds	82,998,945	75,997,070	87,718,610	93,154,872	339,869,496
520	Kapchorwa T. C.					
520	Kapchorwa Dist. Mech Imp					
520	Kapchorwa T. C.					
520	Kapchorwa CARs	-	67,918,800	-	-	67,918,800
Total		82,998,945	143,915,870	87,718,610	93,154,872	407,788,296
521	Kasese Dist. Rds	344,646,849	315,572,093	364,244,901	386,818,568	1,411,282,410
521	Hima T. C.	55,733,426	51,031,698	58,902,660	62,553,086	228,220,870
521	Katwe-Kabatoro T. C.	119,087,758	109,041,395	125,859,583	133,659,589	487,648,325
521	Mpondwe-Lhubiriha T. C.	42,009,024	38,465,100	44,397,831	47,149,337	172,021,291
521	Kisinga T.C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
521	Kasese Dist. Mech Imp	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
521	Hima T. C. Mech Imp	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
521	Katwe-Kabatoro T. C. Mech Imp					
521	Mpondwe-Lhubiriha T. C. Mech Imp					
521	Kisinga T.C. Mech Imp					
521	Kasese CARs	-	307,727,723	-	-	307,727,723
Total		598,101,785	855,373,038	632,112,338	671,286,788	2,756,873,948
522	Katakwi Dist. Rds	108,395,865	99,251,481	114,559,705	121,659,413	443,866,464
522	Katakwi T. C.	34,306,763	31,412,610	36,257,588	38,504,611	140,481,572
522	Katakwi Dist. Mech Imp					
522	Katakwi T. C. Mech Imp					
522	Katakwi CARs	-	99,052,417	-	-	99,052,417
Total		142,702,628	229,716,508	150,817,293	160,164,024	683,400,453
523	Kayunga Dist. Rds	209,022,783	191,389,410	220,908,687	234,599,254	855,920,135
523	Kayunga T. C.	48,244,132	44,174,208	50,987,493	54,147,386	197,553,219
523	Kayunga Dist. Mech Imp					
523	Kayunga T. C. Mech Imp					
523	Kayunga CARs	-	171,827,495	-	-	171,827,495
Total		257,266,915	407,391,113	271,896,181	288,746,640	1,225,300,848
524	Kibaale Dist. Rds	76,753,590	70,278,580	81,118,118	86,145,322	314,295,611
524	Kibaale T. C.	37,759,872	34,574,411	39,907,056	42,380,250	154,621,590
524	Muhoro T. C.					
524	Kibaale Dist. Mech Imp					
524	Kibaale T. C. Mech Imp					
524	Muhoro T. C. Mech Imp					
524	Kibaale CARs	-	67,777,551	-	-	67,777,551
Total		114,513,463	172,630,543	121,025,174	128,525,573	536,694,752
525	Kiboga Dist. Rds	190,453,647	174,386,785	201,283,632	213,757,959	779,882,023
525	Bukomero T. C.	35,407,889	32,420,844	37,421,329	39,740,473	144,990,535
525	Kiboga T. C.	43,287,226	39,635,472	45,748,718	48,583,943	177,255,359
525	Kiboga Dist. Mech Imp	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
525	Bukomero T. C. Mech Imp					
525	Kiboga T. C. Mech Imp					
525	kiboga CARs	-	112,643,442	-	-	112,643,442
Total		281,357,005	370,264,886	297,356,133	315,784,444	1,264,762,469
526	Kisoro Dist. Rds	135,902,593	124,437,714	143,630,580	152,531,923	556,502,809
526	Rubuguri TC	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
526	Kisoro Dist. Mech Imp					
526	Rubuguri TC Mech Imp					
526	Kisoro CARs	-	147,310,780	-	-	147,310,780
Total		148,110,836	282,926,837	156,533,034	166,233,992	753,804,699
527	Kitgum Dist. Rds	206,245,922	188,846,808	217,973,922	231,482,611	844,549,263
527	Kitgum Dist. Mech Imp					
527	Kitgum CARs	-	191,787,289	-	-	191,787,289
Total		206,245,922	380,634,098	217,973,922	231,482,611	1,036,336,553
528	Kotido Dist. Rds	97,152,737	88,956,834	102,677,246	109,040,552	397,827,370
528	Kotido T. C.					
528	Kotido Dist. Mech Imp					
528	Kotido T. C. Mech Imp					
528	Kotido CARs	-	77,914,735	-	-	77,914,735
Total		97,152,737	166,871,570	102,677,246	109,040,552	475,742,105
529	Kumi Dist. Rds	183,234,031	167,776,223	193,653,480	205,654,936	750,318,670
529	Kumi T. C.					
529	Kumi Dist. Mech Imp					
529	Kumi T. C. Mech Imp					
529	Kumi CARs	-	121,032,458	-	-	121,032,458
Total		183,234,031	288,808,682	193,653,480	205,654,936	871,351,128
530	Kyenjojo Dist. Rds	199,245,834	182,437,255	210,575,780	223,625,977	815,884,846
530	Butunduzi T. C.	39,241,008	35,930,597	41,472,414	44,042,620	160,686,639
530	Katooke T. C.	37,410,387	34,254,409	39,537,697	41,988,001	153,190,494
530	Kyarusenzi T. C.	35,743,022	32,727,704	37,775,519	40,116,614	146,362,859
530	Kyenjojo T. C.	53,269,044	48,775,214	56,298,143	59,787,157	218,129,558
530	Kyamutunzi T.C	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
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	-	225,323,628	-	-	225,323,628
Total		377,117,537	570,627,149	398,562,008	423,262,439	1,769,569,132
531	Lira Dist. Rds	167,387,847	153,266,840	176,906,216	187,869,779	685,430,682
531	Lira Mech Imp					
531	Lira CARs	-	177,786,045	-	-	177,786,045
Total		167,387,847	331,052,885	176,906,216	187,869,779	863,216,727
532	Luwero Dist. Rds	203,297,981	186,147,559	214,858,350	228,173,954	832,477,843
532	Bombo T. C.	53,196,311	48,708,616	56,221,274	59,705,524	217,831,724
532	Luwero T. C.	58,317,885	53,398,130	61,634,083	65,453,785	238,803,883
532	Wobulenzi T. C.	49,061,665	44,922,774	51,851,515	55,064,955	200,900,909
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	-	305,135,873	-	-	305,135,873

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
Total		363,873,842	638,312,951	384,565,221	408,398,218	1,795,150,233
533	Masaka Dist. Rds	138,936,626	127,215,792	146,837,140	155,937,206	568,926,764
533	Masaka Dist. Mech Imp					
533	Masaka CARs	-	152,998,140	-	-	152,998,140
Total		138,936,626	280,213,932	146,837,140	155,937,206	721,924,904
534	Masindi Dist. Rds	159,944,164	146,451,113	169,039,254	179,515,271	654,949,801
534	Masindi Dist. Mech Imp					
534	Masindi CARs	-	154,396,240	-	-	154,396,240
Total		159,944,164	300,847,352	169,039,254	179,515,271	809,346,040
535	Mayuge Dist. Rds	234,672,938	214,875,692	248,017,416	263,388,016	960,954,063
535	Mayuge T. C.	41,202,327	37,726,457	43,545,262	46,243,931	168,717,976
	Magamaga TC	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
	Mayuge Dist. Mech Imp					
535	Mayuge T. C. Mech Imp					
535	Magamaga TC Mech Imp					
535	Mayuge CARs	-	251,667,773	-	-	251,667,773
Total		288,083,507	515,448,265	304,465,133	323,334,016	1,431,330,921
536	Mbale Dist. Rds	199,588,351	182,750,877	210,937,774	224,010,405	817,287,407
536	Nakaloke T. C.	34,380,090	31,479,751	36,335,085	38,586,911	140,781,838
536	Nabumali T.C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
536	Busiu T.C	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
536	Nawuyo TC	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
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	-	260,678,437	-	-	260,678,437
Total		270,593,170	508,444,094	285,980,222	303,703,524	1,368,721,011
537	Mbarara Dist. Rds	212,187,492	194,287,141	224,253,355	238,151,204	868,879,191
537	Mbarara Dist. Mech Imp					
537	Mbarara CARs	-	191,492,695	-	-	191,492,695
Total		212,187,492	385,779,837	224,253,355	238,151,204	1,060,371,887
538	Moroto Dist. Rds	89,530,576	81,977,686	94,621,656	100,485,727	366,615,645
538	Moroto Dist. Mech Imp					
538	Moroto CARs	-	97,641,478	-	-	97,641,478
Total		89,530,576	179,619,164	94,621,656	100,485,727	464,257,123
539	Moyo Dist. Rds	201,447,296	184,452,999	212,902,427	226,096,814	824,899,536
539	Moyo T. C.	59,746,847	54,706,543	63,144,301	67,057,598	244,655,288
539	Moyo Dist. Mech Imp					
539	Moyo T. C. Mech Imp					
539	Moyo CARs	-	231,600,431	-	-	231,600,431
Total		261,194,143	470,759,972	276,046,727	293,154,412	1,301,155,254
540	Mpigi Dist. Rds	184,364,142	168,810,997	194,847,853	206,923,329	754,946,321
540	Mpigi T. C.	63,658,362	58,288,078	67,278,241	71,447,734	260,672,416
540	Mpigi Dist. Mech Imp					
540	Mpigi T. C. Mech Imp					
540	Mpigi CARs	-	141,315,671	-	-	141,315,671
Total	-	248,022,504	368,414,746	262,126,094	278,371,064	1,156,934,407
541	Mubende Dist. Rds	181,535,139	166,220,652	191,857,982	203,748,164	743,361,936
541	Kasambya T. C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
541	Mubende Dist. Mech Imp					

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
541	Kasambya T. C. Mech Imp					
541	Mubende CARs	-	161,188,373	-	-	161,188,373
Total		193,743,382	338,587,368	204,760,436	217,450,233	954,541,419
542	Mukono Dist. Rds	289,688,627	265,250,203	306,161,527	325,135,542	1,186,235,900
542	Mukono Dist. Mech Imp					
542	Mukono CARs	-	232,910,216	-	-	232,910,216
Total		289,688,627	498,160,418	306,161,527	325,135,542	1,419,146,115
543	Nakapiripirit Dist. Rds	87,232,357	79,873,347	92,192,751	97,906,293	357,204,749
543	Nakapiripirit T. C.	29,075,106	26,622,301	30,728,437	32,632,797	119,058,641
543	Nakapiripirit Dist. Mech Imp					
543	Nakapiripirit T. C. Mech Imp					
543	Nakapiripirit CARs	-	97,845,014	-	-	97,845,014
Total		116,307,463	204,340,662	122,921,188	130,539,091	574,108,404
544	Nakasongola Dist. Rds	187,205,608	171,412,754	197,850,897	210,112,483	766,581,742
544	Kakooge T. C.	45,034,023	41,234,907	47,594,845	50,544,481	184,408,256
544	Migeera T. C.	31,545,488	28,884,279	33,339,296	35,405,461	129,174,525
544	Nakasongola T. C.	33,293,347	30,484,687	35,186,545	37,367,192	136,331,770
544	Nakasongola Dist. Mech Imp					
544	Kakooge T. C. Mech Imp					
544	Migeera T. C. Mech Imp					
544	Nakasongola T. C. Mech Imp					
544	Nakasongola CARs	-	124,647,364	-	-	124,647,364
Total		297,078,466	396,663,991	313,971,583	333,429,617	1,341,143,657
545	Nebbi Dist. Rds	133,730,553	122,448,909	141,335,028	150,094,107	547,608,597
545	Nebbi T. C.					
545	Pakwach T. C.					
545	Nebbi Dist. Mech Imp					
545	Nebbi T. C. Mech Imp					
545	Pakwach T. C. Mech Imp					
545	Nebbi CARs	-	106,414,005	-	-	106,414,005
Total		133,730,553	228,862,913	141,335,028	150,094,107	654,022,602
546	Ntungamo Dist. Rds	246,376,911	225,592,307	260,386,927	276,524,113	1,008,880,257
546	Kitwe T. C.	37,191,051	34,053,576	39,305,889	41,741,827	152,292,342
546	Rubare T. C.	35,060,916	32,103,142	37,054,626	39,351,045	143,569,729
546	Rwashameire T. C.	31,147,126	28,519,523	32,918,281	34,958,354	127,543,283
546	Kagarama T. C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
546	Nyamunuka T. C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
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	-	229,461,010	-	-	229,461,010
Total		374,192,490	572,086,244	395,470,630	419,979,477	1,761,728,841
547	Pader Dist. Rds	190,280,511	174,228,255	201,100,652	213,563,638	779,173,057
547	Pader T. C.	41,008,039	37,548,560	43,339,927	46,025,870	167,922,395
547	Pader Dist. Mech Imp					
547	Pader T. C. Mech Imp					
547	Pader CARs	-	142,899,122	-	-	142,899,122
Total		231,288,550	354,675,937	244,440,579	259,589,508	1,089,994,574
548	Paliisa Dist. Rds	112,216,277	102,749,599	118,597,361	125,947,299	459,510,535
548	Pallisa T. C.	52,063,661	47,671,518	55,024,217	58,434,281	213,193,677

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
548	Paliisa Dist. Mech Imp					
548	Pallisa T. C. Mech Imp					
548	Paliisa CARs	-	105,777,160	-	-	105,777,160
Total		164,279,938	256,198,277	173,621,578	184,381,579	778,481,372
549	Rakai Dist. Rds	256,943,766	235,267,731	271,554,656	288,383,950	1,052,150,103
549	Kalisizo T. C.	32,202,591	29,485,948	34,033,764	36,142,968	131,865,271
549	Kyotera T. C.					
549	Rakai T. C.					
549	Rakai Dist. Mech Imp					
549	Kalisizo T. C. Mech Imp					
549	Kyotera T. C. Mech Imp					
549	Rakai T. C. Mech Imp					
549	Rakai CARs	-	191,392,279	-	-	191,392,279
Total		289,146,357	456,145,957	305,588,420	324,526,918	1,375,407,652
550	Rukungiri Dist. Rds	171,545,777	157,074,002	181,300,583	192,536,482	702,456,844
550	Kebisoni T. C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
550	Buyanja T. C.	13,064,107	11,962,006	13,806,987	14,662,659	53,495,760
550	Rwerere T. C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
550	Bikurungu T. C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
550	Rukungiri Dist. Mech Imp					
550	Rukungiri CARs	-	175,243,690	-	-	175,243,690
Total		221,234,613	377,814,727	233,814,932	248,305,349	1,081,169,622
551	Sembabule Dist. Rds	194,180,204	177,798,966	205,222,097	217,940,505	795,141,773
551	Matete T. C.	33,855,354	30,999,282	35,780,510	37,997,967	138,633,113
551	Sembabule T. C.	32,711,426	29,951,858	34,571,534	36,714,066	133,948,884
551	Sembabule Dist. Mech Imp					
551	Matete T. C. Mech Imp					
551	Sembabule T. C. Mech Imp					
551	Sembabule CARs	-	174,603,751	-	-	174,603,751
Total		260,746,984	413,353,857	275,574,142	292,652,538	1,242,327,521
552	Sironko Dist. Rds	151,445,084	138,669,024	160,056,880	169,976,225	620,147,213
552	Budadiri T. C.	34,570,209	31,653,831	36,536,014	38,800,293	141,560,347
552	Sironko T. C.	40,931,420	37,478,404	43,258,951	45,939,875	167,608,650
552	Sironko Dist. Mech Imp					
552	Budadiri T. C. Mech Imp					
552	Sironko T. C. Mech Imp					
552	Sironko CARs	-	153,171,025	-	-	153,171,025
Total		226,946,712	360,972,284	239,851,845	254,716,393	1,082,487,235
553	Soroti Dist. Rds	161,967,565	148,303,818	171,177,714	181,786,260	663,235,357
553	Soroti Dist. Mech Imp					
553	Soroti CARs	-	158,630,120	-	-	158,630,120
Total		161,967,565	306,933,938	171,177,714	181,786,260	821,865,477
554	Tororo Dist. Rds	233,003,822	213,347,384	246,253,388	261,514,664	954,119,258
554	Malaba T. C.	35,387,275	32,401,969	37,399,543	39,717,337	144,906,124
554	Nagongera T. C.	42,449,465	38,868,385	44,863,318	47,643,671	173,824,838
554	Tororo Dist. Mech Imp					
554	Malaba T. C. Mech Imp					
554	Nagongera T. C. Mech Imp					
554	Tororo CARs	-	230,261,935	-	-	230,261,935
Total		310,840,562	514,879,674	328,516,248	348,875,672	1,503,112,156
555	Wakiso Dist. Rds	799,317,024	731,885,834	844,769,513	897,123,151	3,273,095,522
555	Kakiri T. C.	42,622,025	39,026,388	45,045,690	47,837,346	174,531,449

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
555	Masulita T. C.	36,401,364	33,330,509	38,471,297	40,855,513	149,058,683
555	Namayumba T. C.	37,116,252	33,985,088	39,226,837	41,657,876	151,986,052
555	Wakiso T. C.	111,513,468	102,106,079	117,854,587	125,158,492	456,632,625
555	Kajjansi T.C.	65,117,678	59,624,285	68,820,540	73,085,615	266,648,118
555	Makindye- Ssabagabo T.C.	15,011,552	13,745,162	15,865,171	16,848,397	61,470,283
555	Kyengera T.C.	74,004,239	67,761,166	78,212,427	83,059,554	303,037,387
555	Kasangati T.C.	73,678,320	67,462,743	77,867,975	82,693,755	301,702,793
555	Kyansi T.C.	-	-	-	-	-
555	Katabi T.C.	54,690,735	50,076,970	57,800,678	61,382,810	223,951,192
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	Makindye- Ssabagabo 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	Wakiso CARs	-	493,406,713	-	-	493,406,713
Total		1,309,472,657	1,692,410,937	1,383,934,715	1,469,702,509	5,855,520,818
556	Yumbe Dist. Rds	159,904,128	146,414,455	168,996,941	179,470,336	654,785,861
556	Yumbe T. C.	106,152,321	97,197,205	112,188,584	119,141,345	434,679,454
556	Yumbe Dist. Mech Imp					
556	Yumbe T. C. Mech Imp					
556	Yumbe CARs	-	347,751,157	-	-	347,751,157
Total		266,056,450	591,362,816	281,185,525	298,611,681	1,437,216,472
557	Butaleja Dist. Rds	112,847,776	103,327,824	119,264,769	126,656,069	462,096,438
557	Busolwe T. C.	40,232,421	36,838,373	42,520,203	45,155,345	164,746,342
557	Butaleja T. C.	34,560,387	31,644,838	36,525,634	38,789,269	141,520,128
557	Butaleja Dist. Mech Imp					
557	Busolwe T. C. Mech Imp					
557	Butaleja T. C. Mech Imp					
557	Butaleja CARs	-	108,865,880	-	-	108,865,880
Total		187,640,583	280,676,914	198,310,607	210,600,683	877,228,788
558	Ibanda Dist. Rds	116,302,283	106,490,905	122,915,714	130,533,277	476,242,180
558	Igorora T. C.	33,270,911	30,464,143	35,162,833	37,342,010	136,239,896
558	Ishongororo T. C.	54,968,844	50,331,617	58,094,601	61,694,949	225,090,012
558	Rushango T. C.	38,470,036	35,224,665	40,657,602	43,177,311	157,529,613
558	Rwenkobwa T. C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
558	Ibanda Dist. Mech Imp					
558	Igorora T. C. Mech Imp					
558	Ishongororo T. C. Mech Imp					
558	Rushango T. C. Mech Imp					
558	Rwenkobwa T. C. Mech Imp					
558	Ibanda CARs	-	161,940,837	-	-	161,940,837
Total		255,220,317	395,630,510	269,733,205	286,449,616	1,207,033,648
559	Kaabong Dist. Rds	157,643,419	144,344,461	166,607,679	176,933,002	645,528,561
559	Kaabong T. C.	47,315,704	43,324,104	50,006,272	53,105,354	193,751,434
559	Kaabong Dist. Mech Imp					
559	Kaabong T. C. Mech Imp					

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
559	Kaabong CARs	-	131,814,559	-	-	131,814,559
Total		204,959,123	319,483,124	216,613,951	230,038,356	971,094,555
560	Isingiro Dist. Rds	238,355,248	218,247,359	251,909,118	267,520,902	976,032,627
560	Isingiro T. C.	55,080,635	50,433,978	58,212,749	61,820,419	225,547,781
560	Kaberebere T. C.	36,960,285	33,842,278	39,062,000	41,482,824	151,347,386
560	Kabuyanda T. C.	36,929,126	33,813,748	39,029,069	41,447,852	151,219,795
560	Isingiro Dist. Mech Imp	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
560	Isingiro T. C. Mech Imp					
560	Kaberebere T. C. Mech Imp					
560	Kabuyanda T. C. Mech Imp					
560	Isingiro CARs	-	196,325,641	-	-	196,325,641
Total		379,533,537	543,841,346	401,115,391	425,974,066	1,750,464,340
561	Kaliro Dist. Rds	142,398,723	130,385,823	150,496,106	159,822,932	583,103,584
561	Kaliro T. C.	36,167,381	33,116,264	38,224,008	40,592,898	148,100,550
561	Kaliro Dist. Mech Imp					
561	Kaliro T. C. Mech Imp					
561	Kaliro CARs	-	90,635,308	-	-	90,635,308
Total		178,566,103	254,137,395	188,720,114	200,415,830	821,839,442
562	Kiruhura Dist. Rds	208,075,823	190,522,337	219,907,879	233,536,422	852,042,462
562	Kazo T. C.	41,247,899	37,768,185	43,593,426	46,295,080	168,904,591
562	Kiruhura T. C.	44,605,782	40,842,793	47,142,252	50,063,840	182,654,668
562	Sanga T. C.	44,005,914	40,293,530	46,508,273	49,390,570	180,198,287
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	-	207,261,400	-	-	207,261,400
Total		337,935,418	516,688,246	357,151,831	379,285,913	1,591,061,408
563	Koboko Dist. Rds	109,800,549	100,537,664	116,044,264	123,235,977	449,618,453
563	Koboko Dist. Mech Imp					
563	Koboko CARs	-	137,917,973	-	-	137,917,973
Total		109,800,549	238,455,637	116,044,264	123,235,977	587,536,427
564	Amolator Dist. Rds	113,165,777	103,618,998	119,600,853	127,012,981	463,398,609
564	Amolatar T. C.	40,931,619	37,478,586	43,259,161	45,940,099	167,609,465
564	Namasale T. C.	30,843,937	28,241,911	32,597,851	34,618,066	126,301,765
564	Amolator Dist. Mech Imp					
564	Amolatar T. C. Mech Imp					
564	Namasale T. C. Mech Imp					
564	Amolator CARs	-	115,883,074	-	-	115,883,074
Total		184,941,333	285,222,570	195,457,865	207,571,146	873,192,914
565	Amuria Dist. Rds	76,271,515	69,837,173	80,608,631	85,604,260	312,321,580
565	Amuria T. C.	34,115,863	31,237,814	36,055,832	38,290,352	139,699,861
565	Amuria Dist. Mech Imp					
565	Amuria T. C. Mech Imp					
565	Amuria CARs	-	119,583,233	-	-	119,583,233
Total		110,387,378	220,658,221	116,664,463	123,894,612	571,604,673
566	Manafwa Dist. Rds	66,532,474	60,919,728	70,315,787	74,673,529	272,441,518
566	Manafwa T. C.	42,173,517	38,615,716	44,571,678	47,333,958	172,694,869
566	Lwakhakha T. C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
566	Buwangani TC	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
566	Buyinza TC					
566	Manafwa Dist. Mech Imp					

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
566	Manafwa T. C. Mech Imp					
566	Lwakhakha T. C. Mech Imp					
566	Buwangani TC Mech Imp					
566	Buyinza TC Mech Imp					
566	Manafwa CARs	-	79,182,225	-	-	79,182,225
Total		133,122,477	201,074,355	140,692,374	149,411,625	624,300,831
567	Bukwo Dist. Rds	77,112,258	70,606,990	81,497,181	86,547,877	315,764,306
567	Bukwo T. C.	30,414,798	27,848,975	32,144,310	34,136,417	124,544,500
567	Bukwo Dist.Mech Imp					
567	Bukwo T. C. Mech Imp					
567	Bukwo CARs	-	61,689,783	-	-	61,689,783
Total		107,527,056	160,145,747	113,641,491	120,684,294	501,998,588
568	Mityana Dist. Rds	174,453,305	159,736,249	184,373,445	195,799,782	714,362,781
568	Mityana T. C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
568	Busunju TC					
568	Mityana Dist. Mech Imp					
568	Mityana T. C. Mech Imp					
568	Mityana CARs	-	162,137,161	-	-	162,137,161
Total		186,661,548	333,051,753	197,275,900	209,501,851	926,491,052
569	Nakaseke Dist. Rds	170,671,356	156,273,348	180,376,439	191,555,065	698,876,208
569	Kiwoko T. C.	32,844,542	30,073,744	34,712,219	36,863,470	134,493,975
569	Nakaseke - Butalangu T. C.	33,004,144	30,219,881	34,880,897	37,042,601	135,147,522
569	Nakaseke T. C.	30,628,208	28,044,381	32,369,855	34,375,940	125,418,384
569	Ngoma T. C.	31,205,690	28,573,146	32,980,175	35,024,084	127,783,094
569	Semuto T. C.	35,834,777	32,811,719	37,872,492	40,219,597	146,738,585
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	-	164,406,358	-	-	164,406,358
Total		334,188,716	470,402,577	353,192,076	375,080,757	1,532,864,126
570	Amuru Dist. Rds	111,733,397	102,307,455	118,087,022	125,405,332	457,533,207
570	Amuru T. C.	48,331,061	44,253,804	51,079,366	54,244,953	197,909,184
570	Amuru Dist. Mech Imp					
570	Amuru T. C. Mech Imp					
570	Amuru CARs	-	161,463,744	-	-	161,463,744
Total		160,064,458	308,025,003	169,166,389	179,650,285	816,906,135
571	Budaka Dist. Rds	122,769,357	112,412,410	129,750,533	137,791,676	502,723,976
571	Budaka T. C.	48,131,673	44,071,237	50,868,640	54,021,167	197,092,716
571	Budaka Dist. Mech Imp					
571	Budaka T. C. Mech Imp					
571	Budaka CARs	-	99,694,723	-	-	99,694,723
Total		170,901,030	256,178,370	180,619,173	191,812,842	799,511,415
572	Oyam Dist. Rds	144,819,102	132,602,017	153,054,118.26	162,539,475	593,014,712
572	Oyam T. C.	43,384,353	39,724,406	45,851,368.08	48,692,955	177,653,082
572	Oyam Dist. Mech Imp					
572	Oyam T. C. Mech Imp					
572	Oyam CARs	-	195,299,797	-	-	195,299,797
Total		188,203,456	367,626,219	198,905,486	211,232,430	965,967,591
573	Abim Dist. Rds	86,603,887	79,297,896	91,528,544	97,200,922	354,631,249
573	Abim T. C.	41,096,297	37,629,372	43,433,203	46,124,927	168,283,799

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
573	Abim Dist. Mech Imp					
573	Abim T. C. Mech Imp					
573	Abim CARs	-	85,249,941	-	-	85,249,941
Total		127,700,184	202,177,209	134,961,747	143,325,849	608,164,989
574	Namutumba Dist. Rds	124,260,716	113,777,957	131,326,697	139,465,521	508,830,892
574	Namutumba T. C.	38,943,790	35,658,452	41,158,296	43,709,035	159,469,572
574	Namutumba Dist. Mech Imp					
574	Namutumba T. C. Mech Imp					
574	Namutumba CARs	-	151,056,434	-	-	151,056,434
Total		163,204,506	300,492,843	172,484,993	183,174,556	819,356,898
575	Dokolo Dist. Rds	128,068,735	117,264,727	135,351,256	143,739,497	524,424,215
575	Dokolo T. C.	50,965,558	46,666,052	53,863,671	57,201,812	208,697,093
575	Dokolo Dist. Mech Imp					
575	Dokolo T. C. Mech Imp					
575	Dokolo CARs	-	115,600,873	-	-	115,600,873
Total		179,034,293	279,531,652	189,214,927	200,941,309	848,722,181
576	Buliisa Dist. Rds	75,837,214	69,439,510	80,149,633	85,116,816	310,543,173
576	Buliisa T. C.	31,344,607	28,700,345	33,126,992	35,180,000	128,351,944
576	Buliisa Dist. Mech Imp					
576	Buliisa T. C. Mech Imp					
576	Buliisa CARs	-	78,506,408	-	-	78,506,408
Total		107,181,821	176,646,263	113,276,625	120,296,816	517,401,525
577	Maracha Dist. Rds	151,985,671	139,164,006	160,628,208	170,582,960	622,360,844
577	Maracha T. C.	37,594,236	34,422,748	39,732,001	42,194,346	153,943,331
577	Maracha Dist. Mech Imp					
577	Maracha T. C. Mech Imp					
577	Maracha CARs	-	138,993,104	-	-	138,993,104
Total		189,579,907	312,579,858	200,360,208	212,777,306	915,297,279
578	Bukedea Dist. Rds	119,262,893	109,201,755	126,044,677	133,856,154	488,365,479
578	Bukedea T. C.	78,095,463	71,507,251	82,536,296	87,651,390	319,790,399
578	Bukedea Dist. Mech Imp					
578	Bukedea T. C. Mech Imp					
578	Bukedea CARs	-	109,301,198	-	-	109,301,198
Total		197,358,356	290,010,205	208,580,973	221,507,543	917,457,077
579	Bududa Dist. Rds	96,788,872	88,623,665	102,292,690	108,632,164	396,337,391
579	Bududa T. C.	29,446,303	26,962,184	31,120,743	33,049,415	120,578,645
579	Nangako TC	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
579	Bushigayi TC	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
579	Bududa Dist. Mech Imp					
579	Bududa T. C. Mech Imp					
579	Nangako TC Mech Imp					
579	Bushigayi TC Mech Imp					
579	Bududa CARs	-	122,108,278	-	-	122,108,278
Total		150,651,661	260,050,813	159,218,341	169,085,718	739,006,533
580	Lyantonde Dist. Rds	98,645,945	90,324,073	104,255,363	110,716,472	403,941,853
580	Lyantonde T. C.	34,923,618	31,977,426	36,909,520	39,196,946	143,007,510
580	Lyantonde Dist. Mech Imp					
580	Lyantonde T. C. Mech Imp					
580	Lyantonde CARs	-	62,102,592	-	-	62,102,592
Total		133,569,563	184,404,092	141,164,883	149,913,418	609,051,956
581	Amudat Dist. Rds	72,332,838	66,230,767	76,445,984	81,183,638	296,193,227
581	Amudat T. C.	34,166,687	31,284,351	36,109,547	38,347,396	139,907,981
581	Amudat Dist. Mech Imp					

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
581	Amudat T. C. Mech Imp					
581	Amudat CARs	-	70,377,892	-	-	70,377,892
Total		106,499,525	167,893,010	112,555,531	119,531,033	506,479,100
582	Buikwe Dist. Rds	195,616,040	179,113,674	206,739,581	219,552,034	801,021,328
582	Buikwe T. C.	42,631,705	39,035,251	45,055,921	47,848,211	174,571,087
582	Lugazi T. C.					
582	Njeru T. C.					
582	Nkokonjeru T. C.	47,274,994	43,286,828	49,963,247	53,059,663	193,584,731
582	Buikwe Dist. Mech Imp					
582	Buikwe T. C. Mech Imp					
582	Lugazi T. C. Mech Imp					
582	Njeru T. C. Mech Imp					
582	Nkokonjeru T. C. Mech Imp					
582	Buikwe CARs	-	148,332,108	-	-	148,332,108
Total		285,522,739	409,767,861	301,758,749	320,459,907	1,317,509,255
583	Buyende Dist. Rds	145,950,359	133,637,840	154,249,703	163,809,155	597,647,058
583	Buyende T. C.	44,440,015	40,691,010	46,967,058	49,877,789	181,975,872
583	Buyende Dist. Mech Imp					
583	Buyende T. C. Mech Imp					
583	Buyende CARs	-	138,176,642	-	-	138,176,642
Total		190,390,374	312,505,492	201,216,762	213,686,944	917,799,572
584	Kyegegwa Dist. Rds	118,743,795	108,726,448	125,496,060	133,273,537	486,239,841
584	Kyegegwa T. C.	42,405,965	38,828,555	44,817,345	47,594,849	173,646,714
584	Kyegegwa Dist. Mech Imp					
584	Kyegegwa T. C. Mech Imp					
584	Kyegegwa CARs	-	148,792,327	-	-	148,792,327
Total		161,149,760	296,347,330	170,313,405	180,868,386	808,678,882
585	Lamwo Dist. Rds	140,580,680	128,721,152	148,574,682	157,782,430	575,658,944
585	Lamwo T. C.	37,186,765	34,049,652	39,301,360	41,737,017	152,274,794
585	Padibe T. C.	29,698,978	27,193,543	31,387,786	33,333,008	121,613,315
585	Lamwo Dist. Mech Imp					
585	Lamwo T. C. Mech Imp					
585	Padibe T. C. Mech Imp					
585	Lamwo CARs	-	150,359,036	-	-	150,359,036
Total		207,466,424	340,323,383	219,263,827	232,852,456	999,906,090
586	Otuke Dist. Rds	100,367,333	91,900,243	106,074,636	112,648,493	410,990,705
586	Otuke T. C.	39,049,489	35,755,235	41,270,005	43,827,667	159,902,397
586	Otuke Dist. Mech Imp					
586	Otuke T. C. Mech Imp					
586	Otuke CARs	-	67,185,948	-	-	67,185,948
Total		139,416,822	194,841,426	147,344,642	156,476,160	638,079,050
587	Zombo Dist. Rds	117,758,119	107,823,925	124,454,335	132,167,252	482,203,631
587	Paidha T. C.	58,071,059	53,172,126	61,373,220	65,176,757	237,793,161
587	Zombo T. C.	34,797,693	31,862,124	36,776,434	39,055,612	142,491,863
587	Zombo Dist. Mech Imp					
587	Paidha T. C. Mech Imp					
587	Zombo T. C. Mech Imp					
587	Zombo CARs	-	111,336,246	-	-	111,336,246
Total		210,626,870	304,194,421	222,603,989	236,399,621	973,824,901
588	Alebtong Dist. Rds	141,602,545	129,656,812	149,654,655	158,929,333	579,843,345
588	Alebtong T. C.	41,685,714	38,169,065	44,056,136	46,786,466	170,697,381
588	Alebtong Dist. Mech Imp					
588	Alebtong T. C. Mech Imp					

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
588	Alebtong CARs	-	156,584,230	-	-	156,584,230
Total		183,288,259	324,410,106	193,710,791	205,715,799	907,124,955
589	Bulambuli Dist. Rds	81,781,026	74,881,896	86,431,435	91,787,925	334,882,281
589	Bulambuli T. C.	31,879,637	29,190,239	33,692,446	35,780,497	130,542,818
589	Bulegeni T. C.	42,009,024	38,465,100	44,397,831	47,149,337	172,021,291
589	Bulambuli Dist. Mech Imp	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
589	Bulambuli T. C. Mech Imp					
589	Bulegeni T. C. Mech Imp					
589	Bulambuli CARs	-	84,290,911	-	-	84,290,911
Total		167,877,929	238,006,489	177,424,166	188,419,828	771,728,412
590	Buvuma Dist. Rds	129,558,414	118,628,735	136,925,644	145,411,456	530,524,249
590	Buvuma T. C.	38,476,023	35,230,147	40,663,929	43,184,030	157,554,129
590	Buvuma Dist. Mech Imp					
590	Buvuma T. C. Mech Imp					
590	Buvuma CARs	-	99,676,900	-	-	99,676,900
Total		168,034,436	253,535,782	177,589,573	188,595,486	787,755,278
591	Gomba Dist. Rds	141,697,251	129,743,528	149,754,746	159,035,628	580,231,154
591	Kanoni T. C.	33,588,503	30,754,943	35,498,484	37,698,463	137,540,393
591	Gomba Dist. Mech Imp					
591	Kanoni T. C. Mech Imp					
591	Gomba CARs	-	131,432,361	-	-	131,432,361
Total		175,285,754	291,930,833	185,253,231	196,734,091	849,203,908
592	Kiryandongo Dist. Rds	172,912,395	158,325,331	182,744,912	194,070,322	708,052,961
592	Bweyale T. C.	120,013,275	109,888,834	126,837,729	134,698,354	491,438,192
592	Kigumba T. C.	60,581,422	55,470,712	64,026,333	67,994,293	248,072,759
592	Kiryandongo T. C.	51,598,839	47,245,909	54,532,964	57,912,582	211,290,294
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	-	160,030,050	-	-	160,030,050
Total		405,105,931	530,960,836	428,141,938	454,675,552	1,818,884,256
593	Luuka Dist. Rds	100,993,999	92,474,043	106,736,937	113,351,839	413,556,818
593	Luuka T. C.	39,213,161	35,905,099	41,442,984	44,011,366	160,572,610
593	Luuka Dist. Mech Imp					
593	Luuka T. C. Mech Imp					
593	Luuka CARs	-	158,604,003	-	-	158,604,003
Total		140,207,159	286,983,145	148,179,921	157,363,205	732,733,430
594	Namayingo Dist. Rds	160,631,795	147,080,735	169,765,986	180,287,042	657,765,558
594	Namayingo T. C.	49,076,996	44,936,811	51,867,718	55,082,161	200,963,685
594	Namayingo Dist. Mech Imp					
594	Namayingo T. C. Mech Imp					
594	Namayingo CARs	-	164,441,034	-	-	164,441,034
Total		209,708,791	356,458,579	221,633,704	235,369,203	1,023,170,277
595	Ntoroko Dist. Rds	91,729,388	83,991,004	96,945,502	102,953,591	375,619,485
595	Kanara T. C.	33,488,706	30,663,565	35,393,012	37,586,455	137,131,737
595	Karugutu T. C.	39,049,489	35,755,235	41,270,005	43,827,667	159,902,397
595	Kibuuku T. C.	44,181,844	40,454,619	46,694,207	49,588,028	180,918,697
595	Rwebisengo T. C.	39,636,227	36,292,475	41,890,108	44,486,200	162,305,011
595	Ntoroko Dist. Mech Imp					
595	Kanara T. C. Mech Imp					
595	Karugutu T. C. Mech Imp					
595	Kibuuku T. C. Mech Imp					

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
595	Rwebisengo T. C. Mech Imp					
595	Ntoroko CARs	-	71,843,294	-	-	71,843,294
Total		248,085,654	299,000,191	262,192,835	278,441,940	1,087,720,620
596	Serere Dist. Rds	101,826,927	93,236,705	107,617,230	114,286,686	416,967,549
596	Kasilo T. C.	34,734,730	31,804,473	36,709,891	38,984,945	142,234,039
596	Serere T. C.	52,544,812	48,112,079	55,532,728	58,974,307	215,163,925
596	Kadungulu T. C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
596	Kidetok T. C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
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	-	150,667,131	-	-	150,667,131
Total		213,522,955	346,177,075	225,664,758	239,650,077	1,025,014,864
597	Kyankwazi Dist. Rds	103,509,613	94,777,438	109,395,600	116,175,269	423,857,919
597	Butemba T. C.	41,282,056	37,799,460	43,629,525	46,333,416	169,044,456
597	Ntwetwe T. C.	36,378,555	33,309,624	38,447,191	40,829,913	148,965,283
597	Kyankwazi Dist. Mech Imp	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
597	Butemba T. C. Mech Imp					
597	Ntwetwe T. C. Mech Imp					
597	Kyankwazi CARs	-	102,088,113	-	-	102,088,113
Total		193,378,467	279,152,978	204,374,770	217,040,666	893,946,881
598	Kalungu Dist. Rds	149,432,231	136,825,977	157,929,568	167,717,075	611,904,851
598	Kalungu T. C.	41,949,354	38,410,464	44,334,769	47,082,366	171,776,954
598	Lukaya T. C.	42,420,188	38,841,578	44,832,376	47,610,812	173,704,954
598	Kyamulibwa T. C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
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	-	126,289,884	-	-	126,289,884
Total		246,010,016	351,546,246	259,999,167	276,112,323	1,133,667,752
599	Lwengo Dist. Rds	151,106,276	138,358,799	159,698,807	169,595,961	618,759,843
599	Kyazanga T. C.	44,648,237	40,881,667	47,187,121	50,111,490	182,828,516
599	Lwengo T. C.	36,127,333	33,079,594	38,181,683	40,547,950	147,936,560
599	Lwengo Dist. Mech Imp					
599	Kyazanga T. C. Mech Imp					
599	Lwengo T. C. Mech Imp					
599	Lwengo CARs	-	139,282,298	-	-	139,282,298
Total		231,881,846	351,602,358	245,067,612	260,255,401	1,088,807,216
600	Bukomansimbi Dist. Rds	122,619,497	112,275,192	129,592,151	137,623,478	502,110,318
600	Bukomansimbi T. C.	38,082,127	34,869,480	40,247,635	42,741,937	155,941,179
600	Bukomansimbi Dist. Mech Imp					
600	Bukomansimbi T. C. Mech Imp					
600	Bukomansimbi CARs	-	96,700,626	-	-	96,700,626
Total		160,701,624	243,845,299	169,839,786	180,365,415	754,752,123
601	Mitooma Dist. Rds	115,837,254	106,065,106	122,424,242	130,011,346	474,337,948
601	Kashensero T. C.	33,393,236	30,576,149	35,292,114	37,479,303	136,740,801
601	Mitooma T. C.	33,904,460	31,044,246	35,832,409	38,053,082	138,834,198
601	Mitooma Dist. Mech Imp					

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
601	Kashensero T. C. Mech Imp					
601	Mitooma T. C. Mech Imp					
601	Mitooma CARs	-	143,564,122	-	-	143,564,122
Total		183,134,950	311,249,622	193,548,764	205,543,731	893,477,067
602	Rubirizi Dist. Rds	99,222,306	90,851,812	104,864,498	111,363,357	406,301,973
602	Katerera T. C.	31,119,091	28,493,853	32,888,652	34,926,889	127,428,486
602	Rubirizi T. C.	30,939,348	28,329,274	32,698,688	34,725,153	126,692,463
602	Rubirizi Dist. Mech Imp					
602	Katerera T. C. Mech Imp					
602	Rubirizi T. C. Mech Imp					
602	Rubirizi CARs	-	88,005,145	-	-	88,005,145
Total		161,280,745	235,680,084	170,451,839	181,015,399	748,428,067
603	Ngora Dist. Rds	108,312,226	99,174,897	114,471,309	121,565,539	443,523,972
603	Ngora T. C.	30,914,871	28,306,861	32,672,819	34,697,680	126,592,230
603	Ngora Dist. Mech Imp					
603	Ngora T. C. Mech Imp					
603	Ngora CARs	-	102,893,198	-	-	102,893,198
Total		139,227,097	230,374,957	147,144,128	156,263,219	673,009,400
604	Napak Dist. Rds	107,286,053	98,235,293	113,386,783	120,413,802	439,321,930
604	Lorengecora T. C.	33,436,285	30,615,566	35,337,611	37,527,619	136,917,081
604	Napak Dist. Mech Imp					
604	Lorengecora T. C. Mech Imp					
604	Napak CARs	-	84,744,179	-	-	84,744,179
Total		140,722,337	213,595,038	148,724,394	157,941,421	660,983,191
605	Kibuuku Dist. Rds	108,312,226	99,174,897	114,471,309	121,565,539	443,523,972
605	Kibuku T. C.	33,438,807	30,617,875	35,340,276	37,530,450	136,927,409
605	Kibuuku Dist. Mech Imp					
605	Kibuku T. C. Mech Imp					
605	Kibuuku CARs	-	106,234,444	-	-	106,234,444
Total		141,751,033	236,027,216	149,811,586	159,095,990	686,685,825
606	Nwoya Dist. Rds	112,288,748	102,815,956	118,673,953	126,028,638	459,807,295
606	Anaka T. C.	31,348,778	28,704,164	33,131,400	35,184,681	128,369,023
606	Nwoya Dist. Mech Imp					
606	Anaka T. C. Mech Imp					
606	Nwoya CARs	-	80,602,291	-	-	80,602,291
Total		143,637,526	212,122,410	151,805,353	161,213,319	668,778,609
607	Kole Dist. Rds	110,048,344	100,764,554	116,306,150	123,514,092	450,633,141
607	Ayer T. C.	29,340,348	26,865,167	31,008,762	32,930,495	120,144,772
607	Kole Dist. Mech Imp					
607	Ayer T. C. Mech Imp					
607	Kole CARs	-	140,729,528	-	-	140,729,528
Total		139,388,692	268,359,249	147,314,912	156,444,588	711,507,441
608	Butambala Dist. Rds	100,592,646	92,106,549	106,312,762	112,901,376	411,913,334
608	Gombe T. C.	49,331,453	45,169,802	52,136,644	55,367,754	202,005,653
608	Butambala Dist. Mech Imp					
608	Gombe T. C. Mech Imp					
608	Butambala CARs	-	73,603,843	-	-	73,603,843
Total		149,924,099	210,880,194	158,449,407	168,269,130	687,522,830
609	Sheema Dist. Rds	144,654,824	132,451,597	152,880,499	162,355,095	592,342,016
609	Bugonji T. C.	37,186,765	34,049,652	39,301,360	41,737,017	152,274,794
609	Kakindo TC.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
609	Shuuku T.C.	13,722,841	12,565,168	14,503,178	15,401,996	56,193,183
609	Kitagata T.C	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
609	Masheruka TC	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
609	Sheema Dist. Mech Imp					
609	Bugonji T. C. Mech Imp					
609	Kakindo TC. Mech Imp					
609	Shuuku T.C. mech Imp					
609	Kitagata T.C Mech Imp					
609	Masheruka TC Mech Imp					
609	Sheema CARs	-	133,733,086	-	-	133,733,086
Total		232,189,159	346,334,533	245,392,399	260,600,317	1,084,516,408
610	Buhweju Dist. Rds	78,597,342	71,966,791	83,066,713	88,214,679	321,845,526
610	Nsiika T. C.	32,714,292	29,954,481	34,574,563	36,717,282	133,960,618
610	Buhweju Dist. Mech Imp	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
610	Nsiika T. C. Mech Imp					
610	Buhweju CARs	-	82,341,621	-	-	82,341,621
Total		123,519,877	195,441,237	130,543,730	138,634,031	588,138,875
611	Agago Dist. Rds	188,355,827	172,465,940	199,066,522	211,403,446	771,291,735
611	Kalongo T. C.	42,557,243	38,967,071	44,977,224	47,764,637	174,266,175
611	Lokole T. C.	40,594,988	37,170,354	42,903,387	45,562,276	166,231,005
611	Patongo T. C.	35,180,390	32,212,537	37,180,893	39,485,137	144,058,957
611	Agago Dist. Mech Imp					
611	Kalongo T. C. Mech Imp					
611	Lokole T. C. Mech Imp					
611	Patongo T. C. Mech Imp					
611	Agago CARs	-	151,871,076	-	-	151,871,076
Total		306,688,448	432,686,977	324,128,027	344,215,497	1,407,718,949
612	Kween Dist. Rds	82,359,162	75,411,260	87,042,446	92,436,804	337,249,673
612	Binyiny T. C.	31,787,949	29,106,285	33,595,544	35,677,590	130,167,367
612	Kween Dist. Mech Imp	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
612	Binyiny T. C. Mech Imp					
612	Kween CARs	-	77,668,549	-	-	77,668,549
Total		126,355,354	193,364,438	133,540,444	141,816,463	595,076,699
613	Kagadi Dist. Rds	143,697,269	131,574,823	151,868,493	161,280,372	588,420,956
613	Kagadi TC	45,978,847	42,100,025	48,593,395	51,604,916	188,277,184
613	Muhoro TC	40,838,423	37,393,253	43,160,666	45,835,499	167,227,840
613	Kagadi Mech Imp	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
613	Muhoro Mech Imp					
613	Kagadi CARs	-	135,622,722	-	-	135,622,722
Total		242,722,782	357,869,165	256,525,008	272,422,856	1,129,539,812
614	Kakumiro Dist. Rds	136,677,373	125,147,132	144,449,416	153,401,506	559,675,428
614	Kisiita TC	38,256,730	35,029,354	40,432,167	42,937,904	156,656,154
614	Kakumiro TC	32,335,694	29,607,823	34,174,436	36,292,359	132,410,312
614	Kakumiro Dist Mech Imp					
614	Kakumiro TC Mech Imp					
614	Kakumiro CARs	-	131,457,231	-	-	131,457,231
Total		207,269,797	321,241,539	219,056,019	232,631,769	980,199,125
615	Omoro Dist. Rds	100,377,168	91,909,249	106,085,031	112,659,531	411,030,978
615	Omoro T. C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
615	Omoro Dist. Mech Imp					
615	Omoro T. C. Mech Imp					
615	Omoro CARs	-	63,661,399	-	-	63,661,399
Total		112,585,411	166,748,991	118,987,485	126,361,600	524,683,486
616	Rubanda Dist. Rds	137,753,508	126,132,483	145,586,745	154,609,319	564,082,056

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
616	Hamurwa T. C.	30,898,009	28,291,422	32,654,999	34,678,755	126,523,185
616	Rubanda TC	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
616	Rubanda Dist. Mech Imp					
616	Hamurwa T. C. Mech Imp					
616	Rubanda TC Mech Imp					
616	Rubanda CARs	-	130,093,129	-	-	130,093,129
Total		180,859,760	295,695,378	191,144,198	202,990,144	870,689,480
617	Namisindwa Dist. Rds	118,059,974	108,100,315	124,773,355	132,506,043	483,439,686
617	Lwakhakha T. C.	34,049,119	31,176,701	35,985,293	38,215,441	139,426,554
617	Magale T. C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
617	Buwangani T. C.					
617	Buyinza T. C.					
617	Namisindwa Dist. Mech Imp					
617	Lwakhakha T. C. Mech Imp					
617	Magale T. C. Mech Imp					
617	Buwangani T. C. Mech Imp					
617	Buyinza T. C. Mech Imp					
617	Namisindwa CARs	-	143,073,973	-	-	143,073,973
Total		164,317,335	293,529,332	173,661,102	184,423,553	815,931,322
618	Pakwach	97,940,103	89,677,777	103,509,385	109,924,262	401,051,528
618	Pakwach T. C.	48,729,838	44,618,940	51,500,819	54,692,524	199,542,120
618	Pakwach Dist. Mech Imp					
618	Pakwach T. C. Mech Imp					
618	Pakwach CARs	-	75,504,582	-	-	75,504,582
Total		146,669,941	209,801,299	155,010,204	164,616,786	676,098,230
	Butebo Dist. Rds	78,718,881	72,078,077	83,195,164	88,351,090	322,343,211
619	Butebo TC					
619	Butebo Dist Mech Imp					
619	Butebo TC Mech Imp					
619	Butebo CARs	-	63,073,396	-	-	63,073,396
Total		78,718,881	135,151,472	83,195,164	88,351,090	385,416,607
620	Rukiga Dist. Rds	49,042,016	44,904,782	51,830,749	55,042,902	200,820,450
620	Muhanga T. C.	33,070,428	30,280,573	34,950,950	37,116,995	135,418,945
620	Rukiga Dist. Mech Imp					
620	Muhanga T. C. Mech Imp					
620	Rukiga CARs	-	34,550,926	-	-	34,550,926
Total		82,112,444	109,736,282	86,781,699	92,159,897	370,790,321
621	Kyotera Dist. Rds	170,272,168	155,907,836	179,954,551	191,107,032	697,241,588
621	Kyotera TC	189,337,876	173,365,142	200,104,415	212,505,660	775,313,093
621	Kalisizo TC	145,152,708	132,907,480	153,406,695	162,913,902	594,380,784
621	Kyotera Dist. Mech Imp					
621	Kyotera TC Mech Imp					
621	Kalisizo TC Mech Imp					
621	Kyotera CARs	-	172,365,021	-	-	172,365,021
Total		504,762,753	634,545,479	533,465,661	566,526,594	2,239,300,486
622	Bunyangabu Dist. Rds	89,122,924	81,604,424	94,190,824	100,028,194	364,946,365
622	Kibiito T. C.	36,659,391	33,566,768	38,743,996	41,145,112	150,115,267
622	Rubona T. C.	34,350,071	31,452,264	36,303,358	38,553,218	140,658,912
622	Rwimi T. C.	40,415,762	37,006,248	42,713,970	45,361,120	165,497,101
622	Kyamukuba T. C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
622	Buheesi T. C.	12,208,243	11,178,343	12,902,454	13,702,069	49,991,110
622	Bunyangabu Dist Mech Imp					
622	Kibiito T. C. Mech Imp					

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
622	Rubona T. C. Mech Imp					
622	Rwimi T. C. Mech Imp					
622	Kyamukuba T.C. Mech Imp					
622	Buheesi T. C. Mech Imp					
622	Bunyangabu CARs	-	79,938,322	-	-	79,938,322
Total		224,964,633	285,924,712	237,757,057	252,491,783	1,001,138,186
623	Nabiatuk Dist. Rds	67,623,931	61,919,108	71,469,309	75,898,539	276,910,886
623	Nabiatuk CARs	-	65,876,124	-	-	65,876,124
Total		67,623,931	127,795,232	71,469,309	75,898,539	342,787,010
624	Bugweri Dist. Rds	70,326,647	64,393,820	74,325,712	78,931,964	287,978,143
624	Busembatya T. C.	43,185,157	39,542,014	45,640,845	48,469,385	176,837,401
624	Bugweri CARs	-	84,655,688	-	-	84,655,688
Total		113,511,804	188,591,522	119,966,557	127,401,349	549,471,232
625	Kassanda Dist. Rds	152,928,125	140,026,954	161,624,254	171,640,735	626,220,069
625	Kassanda CARs	-	97,000,488	-	-	97,000,488
Total		152,928,125	237,027,442	161,624,254	171,640,735	723,220,557
626	Kwania Dist. Rds	111,724,066	102,298,911	118,077,161	125,394,860	457,494,997
626	Aduku T. C.	37,525,599	34,359,901	39,659,460	42,117,310	153,662,270
626	Kwania CARs	-	68,664,480	-	-	68,664,480
Total		149,249,664	205,323,292	157,736,621	167,512,170	679,821,748
627	Kapelebyong Dist. Rds	54,928,003	50,294,221	58,051,438	61,649,110	224,922,772
627	Kapelebyong CARs	-	44,882,106	-	-	44,882,106
Total		54,928,003	95,176,328	58,051,438	61,649,110	269,804,879
628	Kikuube Dist. Rds	140,872,201	128,988,081	148,882,780	158,109,623	576,852,685
628	Kikuube CARs	-	94,083,113	-	-	94,083,113
Total		140,872,201	223,071,194	148,882,780	158,109,623	670,935,799
Grand Total Districts		26,554,170,285	42,021,776,529	28,064,150,772	29,803,394,885	126,443,492,471
MUNICIPAL COUNCILS						
751	Arua MC	283,724,225	259,788,963	299,857,964	318,441,323	1,161,812,474
Total		283,724,225	259,788,963	299,857,964	318,441,323	1,161,812,474
752	Entebbe MC	435,975,982	399,196,609	460,767,388	489,322,928	1,785,262,907
Total		435,975,982	399,196,609	460,767,388	489,322,928	1,785,262,907
753	FortPortal MC	257,347,208	235,637,138	271,981,040	288,836,758	1,053,802,144
Total		257,347,208	235,637,138	271,981,040	288,836,758	1,053,802,144
754	Gulu MC	354,907,820	324,967,438	375,089,354	398,335,094	1,453,299,706
Total		354,907,820	324,967,438	375,089,354	398,335,094	1,453,299,706
755	Jinja MC	360,583,778	330,164,567	381,088,071	404,705,574	1,476,541,990
Total		360,583,778	330,164,567	381,088,071	404,705,574	1,476,541,990
757	Kabale MC	271,834,031	248,901,838	287,291,644	305,096,220	1,113,123,734
Total		271,834,031	248,901,838	287,291,644	305,096,220	1,113,123,734
758	Lira MC	353,594,471	323,764,885	373,701,322	396,861,041	1,447,921,719
Total		353,594,471	323,764,885	373,701,322	396,861,041	1,447,921,719
759	Masaka MC	291,948,051	267,319,019	308,549,430	327,671,433	1,195,487,932
Total		291,948,051	267,319,019	308,549,430	327,671,433	1,195,487,932
760	Mbale MC	313,388,219	286,950,473	331,208,776	351,735,067	1,283,282,536
Total		313,388,219	286,950,473	331,208,776	351,735,067	1,283,282,536
761	Mbarara MC	307,289,178	281,365,953	324,762,918	344,889,734	1,258,307,782
Total		307,289,178	281,365,953	324,762,918	344,889,734	1,258,307,782
762	Moroto MC	148,640,179	136,100,743	157,092,477	166,828,106	608,661,505
Total		148,640,179	136,100,743	157,092,477	166,828,106	608,661,505
763	Soroti MC	326,919,724	299,340,447	345,509,738	366,922,315	1,338,692,224
Total		326,919,724	299,340,447	345,509,738	366,922,315	1,338,692,224
764	Tororo MC	187,738,995	171,901,144	198,414,615	210,711,137	768,765,892

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
Total		187,738,995	171,901,144	198,414,615	210,711,137	768,765,892
770	Kasese MC	284,330,931	260,344,487	300,499,170	319,122,267	1,164,296,855
Total		284,330,931	260,344,487	300,499,170	319,122,267	1,164,296,855
771	Hoima MC	212,517,481	194,589,292	224,602,108	238,521,571	870,230,451
Total		212,517,481	194,589,292	224,602,108	238,521,571	870,230,451
772	Mukono MC	317,430,080	290,651,358	335,480,473	356,271,497	1,299,833,408
Total		317,430,080	290,651,358	335,480,473	356,271,497	1,299,833,408
773	Iganga MC	222,865,380	204,064,232	235,538,432	250,135,661	912,603,705
Total		222,865,380	204,064,232	235,538,432	250,135,661	912,603,705
774	Masindi MC	184,529,603	168,962,500	195,022,723	207,109,037	755,623,863
Total		184,529,603	168,962,500	195,022,723	207,109,037	755,623,863
775	Ntungamo MC	167,411,538	153,288,532	176,931,254	187,896,369	685,527,693
Total		167,411,538	153,288,532	176,931,254	187,896,369	685,527,693
776	Busia MC	184,039,480	168,513,724	194,504,729	206,558,941	753,616,873
Total		184,039,480	168,513,724	194,504,729	206,558,941	753,616,873
777	Ishaka MC	225,001,704	206,020,333	237,796,236	252,533,390	921,351,663
Total		225,001,704	206,020,333	237,796,236	252,533,390	921,351,663
778	Rukungiri MC	186,217,713	170,508,199	196,806,826	209,003,707	762,536,444
Total		186,217,713	170,508,199	196,806,826	209,003,707	762,536,444
779	Nansana MC	499,882,950	457,712,320	528,308,372	561,049,688	2,046,953,330
Total		499,882,950	457,712,320	528,308,372	561,049,688	2,046,953,330
780	Makindye Ssabagabo MC	206,650,505	189,217,260	218,401,512	231,936,699	846,205,976
Total		206,650,505	189,217,260	218,401,512	231,936,699	846,205,976
781	Kira MC	490,910,795	449,497,065	518,826,023	550,979,681	2,010,213,565
Total		490,910,795	449,497,065	518,826,023	550,979,681	2,010,213,565
782	Kisoro MC	106,747,253	97,741,947	112,817,346	119,809,074	437,115,620
Total		106,747,253	97,741,947	112,817,346	119,809,074	437,115,620
783	Mityana MC	145,431,494	133,162,747	153,701,333	163,226,800	595,522,374
Total		145,431,494	133,162,747	153,701,333	163,226,800	595,522,374
784	Kitgum MC	177,661,739	162,674,015	187,764,324	199,400,806	727,500,884
Total		177,661,739	162,674,015	187,764,324	199,400,806	727,500,884
785	Koboko MC	119,954,467	109,834,987	126,775,577	134,632,350	491,197,382
Total		119,954,467	109,834,987	126,775,577	134,632,350	491,197,382
786	Mubende MC	125,949,079	115,323,887	133,111,067	141,360,475	515,744,507
Total		125,949,079	115,323,887	133,111,067	141,360,475	515,744,507
787	Kumi MC	100,716,237	92,219,713	106,443,380	113,040,089	412,419,419
Total		100,716,237	92,219,713	106,443,380	113,040,089	412,419,419
788	Lugazi MC	137,204,985	125,630,234	145,007,031	153,993,678	561,835,929
Total		137,204,985	125,630,234	145,007,031	153,993,678	561,835,929
789	Kamuli MC	100,654,124	92,162,840	106,377,735	112,970,376	412,165,075
Total		100,654,124	92,162,840	106,377,735	112,970,376	412,165,075
790	Kapchorwa MC	99,402,075	91,016,416	105,054,491	111,565,124	407,038,106
Total		99,402,075	91,016,416	105,054,491	111,565,124	407,038,106
791	Ibanda MC	117,295,566	107,400,394	123,965,480	131,648,101	480,309,540
Total		117,295,566	107,400,394	123,965,480	131,648,101	480,309,540
792	Njeru MC	212,193,183	194,292,352	224,259,369	238,157,591	868,902,495
Total		212,193,183	194,292,352	224,259,369	238,157,591	868,902,495
793	Apac MC	99,492,481	91,099,195	105,150,037	111,666,592	407,408,304
Total		99,492,481	91,099,195	105,150,037	111,666,592	407,408,304
794	Nebbi MC	109,851,670	100,584,472	116,098,292	123,293,353	449,827,786
Total		109,851,670	100,584,472	116,098,292	123,293,353	449,827,786
795	Bugiri MC	103,894,032	95,129,427	109,801,878	116,606,726	425,432,063
Total		103,894,032	95,129,427	109,801,878	116,606,726	425,432,063

Vote	Designated	Q1	Q2	Q3	Q4	Total
	Agency	Disbursed	Disbursed	Disbursed	Disbursed	Disbursed
		(UGX)	(UGX)	(UGX)	(UGX)	(UGX)
796	Sheema MC	183,481,645	168,002,949	193,915,174	205,932,849	751,332,617
Total		183,481,645	168,002,949	193,915,174	205,932,849	751,332,617
797	Kotido MC	94,757,907	86,764,034	100,146,235	106,352,685	388,020,860
Total		94,757,907	86,764,034	100,146,235	106,352,685	388,020,860
Grand Total MC		9,110,367,957	8,341,808,129	9,628,421,344	10,225,131,904	37,305,729,335

Annex 5: Financial performance of DUCAR Designated Agencies in FY 2018/19

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		UShs	UShs	UShs	
UGANDA NATIONAL ROADS AUTHORITY					
113	UNRA				
	Total				
KAMPALA CAPITAL CITY AUTHORITY					
122	KCCA				
	Total				
DISTRICTS					
501	Adjumani Dist. Rds	1,008,655,227	1,008,475,881	531,241,564	
501	Adjumani T. C.	210,090,209	210,052,854	158,681,134	
501	Adjumani Dist. Mech Imp			47,913,695	
501	Adjumani T. C. Mech Imp			13,994,000	
501	Adjumani CARs	148,519,129	148,519,129	88,438,112	
Total		1,367,264,565	1,367,047,864	840,268,505	61%
502	Apac Dist. Rds	622,817,062	622,706,321	291,760,039	
502	Aduku T. C.			-	
502	Apac T. C.			-	
502	Apac Dist. Mech Imp			-	
502	Aduku T. C. Mech Imp			-	
502	Apac T. C. Mech Imp			-	
502	Apac CARs	91,624,162	91,624,162	-	
Total		714,441,224	714,330,483	291,760,039	41%
503	Arua Dist. Rds	1,133,966,001	1,133,764,374	865,320,000	
503	Arua Dist. Mech Imp			95,372,000	
503	Arua CARs	288,048,993	288,048,993	-	
Total		1,422,014,994	1,421,813,367	960,692,000	68%
504	Bugiri Dist. Rds	1,173,122,846	1,172,914,256	627,346,896	
504	Bugiri T. C.			-	
504	Bugiri Dist. Mech Imp			27,871,772	
504	Bugiri T. C. Mech Imp			-	
504	Bugiri CARs	254,833,089	254,833,089	254,833,089	
Total		1,427,955,935	1,427,747,346	910,051,757	64%
505	Bundibugyo Dist. Rds	564,514,377	564,414,002	548,335,285	
505	Bundibugyo T. C.	453,498,730	453,418,095	502,899,421	
505	Nyahuka T. C.	161,874,497	161,845,714	88,015,310	
505	Butama-Mitunda T. C.	50,000,000	49,991,110	38,813,819	
505	Busunga T. C.	50,000,000	49,991,110	47,999,696	
505	Buganikere T. C.	50,000,000	49,991,110	36,271,000	
505	Ntandi TC	50,000,000	49,991,110	46,968,750	
505	Bundibugyo Dist. Mech Imp			22,156,289	
505	Bundibugyo T. C. Mech Imp			21,628,000	
505	Busunga T. C. Mech Imp			-	
505	Buganikere T. C.			-	
505	Butama-Mitunda T. C. Mech Imp			-	
505	Nyahuka T. C. Mech Imp			-	
505	Bundibugyo CARs	132,887,115	132,887,115	133,022,000	
Total		1,512,774,718	1,512,529,365	1,486,109,570	98%
506	Bushenyi Dist. Rds	626,038,295	625,926,981	987,168,000	
506	Kyanmuhanga T.C.	50,000,000	49,991,110	173,503,000	
506	Rwentuha TC	80,756,406	80,742,047	105,629,000	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
506	Bushenyi Dist. Mech Imp			24,848,000	
506	Kyanmuhanga T.C. Mech Imp			10,388,000	
506	Rwentuha TC Mech Imp			-	
506	Bushenyi CARs	126,470,092	126,470,092	169,587,000	
Total		883,264,793	883,130,230	1,471,123,000	167%
507	Busia Dist. Rds	514,892,346	514,800,795	585,357,327	
507	Busia Dist. Mech Imp			55,632,930	
507	Busia CARs	149,160,327	149,160,327	-	
Total		664,052,674	663,961,122	640,990,257	97%
508	Gulu Dist. Rds	595,579,237	595,473,339	278,127,642	
508	Gulu Dist. Mech Imp			44,168,980	
508	Gulu CARs	76,771,642	76,771,642	-	
Total		672,350,879	672,244,981	322,296,622	48%
509	Hoima Dist. Rds	505,665,944	505,576,033	488,365,000	
509	Kigoroby T. C.	133,783,277	133,759,490	106,770,750	
509	Buhimba T. C.	50,000,000	49,991,110	45,601,000	
509	Hoima Dist. Mech Imp			12,389,000	
509	Kigoroby T. C. Mech Imp			20,788,000	
509	Buhimba T. C. Mech Imp			-	
509	Hoima CARs	114,459,373	114,459,373	8,962,000	
Total		803,908,595	803,786,006	682,875,750	85%
510	Iganga Dist. Rds	496,558,825	496,470,533	455,936,909	
510	Busembatya T. C.			-	
510	Iganga Dist. Mech Imp			58,580,000	
510	Busembatya T. C. Mech Imp			-	
510	Iganga CARs	184,856,092	184,856,092	64,388,591	
Total		681,414,917	681,326,625	578,905,500	85%
511	Jinja Dist. Rds	832,179,008	832,031,041	764,531,000	
511	Bugembe T. C.	229,059,676	229,018,948	152,023,000	
511	Buwenge T. C.	172,613,204	172,582,512	82,803,000	
511	Kakira T. C.	152,301,875	152,274,794	125,078,190	
511	Jinja Dist. Mech Imp			67,500,000	
511	Bugembe T. C. Mech Imp			7,450,000	
511	Buwenge T. C. Mech Imp			8,000,000	
511	Kakira T. C. Mech Imp			1,880,400	
511	Jinja CARs	222,424,932	222,424,932	222,426,000	
Total		1,608,578,695	1,608,332,227	1,431,691,590	89%
512	Kabale Dist. Rds	378,315,685	378,248,418	279,125,311	
512	Katuna T. C.	169,884,839	169,854,632	125,005,129	
512	Muhanga T. C.			-	
512	Ryakarimira T.C	50,000,000	49,991,110	40,749,247	
512	Kabale Dist. Mech Imp			41,264,000	
512	Katuna T. C. Mech Imp			18,495,425	
512	Muhanga T. C. Mech Imp			1,832,000	
512	Ryakarimira T.C Mech Imp			3,706,500	
512	Kabale CARs	65,990,783	65,990,783	-	
Total		664,191,307	664,084,943	510,177,612	77%
513	Kabarole Dist. Rds	567,851,438	567,750,470	222,887,580	
513	Karago T. C.	128,336,756	128,313,937	70,340,100	
513	Kibiito T. C.			-	
513	Kijura T. C.	154,078,194	154,050,798	116,060,940	
513	Kiko T. C.	148,899,589	148,873,114	47,251,500	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
513	Rubona T. C.			-	
513	Rwimi T. C.			-	
513	Kyamukube TC			-	
513	Mugusu T.C	50,000,000	49,991,110	9,657,376	
	Buheesi TC			-	
513	Kabarole Dist Mech Imp			15,140,000	
513	Karago T. C. Mech Imp			-	
513	Kibiito T. C. Mech Imp			-	
513	Kijura T. C. Mech Imp			-	
513	Kiko T. C. Mech Imp			5,760,000	
513	Rubona T. C. Mech Imp			-	
513	Rwimi T. C. Mech Imp			-	
513	Kyamukube TC Mech Imp			-	
513	Mugusu TC Mech Imp			-	
	Buheesi TC Mech Imp			-	
513	Kabarole CARs	121,385,263	121,385,263	279,080,852	
Total		1,170,551,240	1,170,364,691	766,178,348	65%
514	Kaberaido Dist. Rds	403,710,906	403,639,123	251,944,900	
514	Kaberaido T. C.	136,765,118	136,740,801	106,625,880	
514	Kaberaido Dist. Mech Imp			21,500,020	
514	Kaberaido T. C. Mech Imp			9,379,700	
514	Kaberaido CARs	147,784,682	147,784,682	-	
Total		688,260,706	688,164,605	389,450,500	57%
515	Kalangala Dist. Rds	522,880,324	522,787,352	455,113,000	
515	Kalangala T. C.	128,027,983	128,005,219	113,055,000	
515	Kalangala Dist. Mech Imp			53,739,000	
515	Kalangala T. C. Mech Imp			14,700,000	
515	Kalangala CARs	95,481,553	95,481,553	95,482,000	
Total		746,389,860	746,274,124	732,089,000	98%
517	Kamuli Dist. Rds	1,014,582,062	1,014,401,663	837,908,451	
517	Kamuli T. C.			-	
517	Kamuli Dist. Mech Imp			17,011,132	
517	Kamuli T. C. Mech Imp			-	
517	Kamuli CARs	221,102,045	221,102,045	221,102,044	
Total		1,235,684,107	1,235,503,708	1,076,021,627	87%
518	Kamwenge Dist. Rds	655,047,282	654,930,811	1,477,547,655	
518	Kamwenge T. C.	158,110,048	158,081,935	262,074,000	
518	Kahunge T.C	69,290,990	69,278,670	86,390,000	
518	Nkoma-katalyeba TC	50,000,000	49,991,110	55,730,000	
518	Kamwenge Dist. Mech Imp			62,608,000	
518	Kamwenge T. C. Mech Imp			17,500,000	
518	Kahunge T.C. Mech Imp			4,000,000	
518	Nkoma-katalyeba TC Mech Imp			-	
518	Kamwenge CARs	199,484,841	199,484,841	-	
Total		1,131,933,161	1,131,767,366	1,965,849,655	174%
519	Kanungu Dist. Rds	577,186,917	577,084,289	528,334,656	
519	Butogota T. C.	124,291,474	124,269,374	111,930,378	
519	Kambuga T. C.	119,042,583	119,021,416	126,456,000	
519	Kanungu T. C.	160,081,337	160,052,873	128,285,485	
519	Kihikihi T. C.	176,545,864	176,514,473	169,180,936	
519	Kanungu Dist. Mech Imp			49,027,750	
519	Butogota T. C. Mech Imp			2,496,000	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
519	Kambuga T. C. Mech Imp			-	
519	Kanungu T. C. Mech Imp			11,682,200	
519	Kihihi T. C. Mech Imp			590,000	
519	Kanungu CARs	101,821,332	101,821,332	-	
Total		1,258,969,505	1,258,763,756	1,127,983,405	90%
520	Kapchorwa Dist. Rds	339,929,938	339,869,496	283,332,000	
520	Kapchorwa T. C.			-	
520	Kapchorwa Dist. Mech Imp			28,009,000	
520	Kapchorwa T. C.			-	
520	Kapchorwa CARs	67,918,800	67,918,800	-	
Total		407,848,738	407,788,296	311,341,000	76%
521	Kasese Dist. Rds	1,411,533,391	1,411,282,410	1,292,156,116	
521	Hima T. C.	228,261,456	228,220,870	222,499,013	
521	Katwe-Kabatoro T. C.	487,735,047	487,648,325	480,924,944	
521	Mpondwe-Lhubiriha T. C.	172,051,883	172,021,291	164,499,712	
521	Kisinga T.C.	50,000,000	49,991,110	38,812,766	
521	Kasese Dist. Mech Imp	50,000,000	49,991,110	59,136,000	
521	Hima T. C. Mech Imp	50,000,000	49,991,110	5,722,272	
521	Katwe-Kabatoro T. C. Mech Imp			8,723,311	
521	Mpondwe-Lhubiriha T. C. Mech Imp			2,839,575	
521	Kisinga T.C. Mech Imp			-	
521	Kasese CARs	307,727,723	307,727,723	-	
Total		2,757,309,500	2,756,873,948	2,275,313,709	83%
522	Katakwi Dist. Rds	443,945,400	443,866,464	272,412,000	
522	Katakwi T. C.	140,506,555	140,481,572	69,590,000	
522	Katakwi Dist. Mech Imp			43,027,000	
522	Katakwi T. C. Mech Imp			15,678,000	
522	Katakwi CARs	99,052,417	99,052,417	99,052,000	
Total		683,504,373	683,400,453	499,759,000	73%
523	Kayunga Dist. Rds	856,072,350	855,920,135	902,275,711	
523	Kayunga T. C.	197,588,351	197,553,219	366,667,990	
523	Kayunga Dist. Mech Imp			82,137,880	
523	Kayunga T. C. Mech Imp			30,740,000	
523	Kayunga CARs	171,827,495	171,827,495	176,427,789	
Total		1,225,488,196	1,225,300,848	1,558,249,370	127%
524	Kibaale Dist. Rds	314,351,505	314,295,611	268,654,750	
524	Kibaale T. C.	154,649,088	154,621,590	156,956,000	
524	Muhoro T. C.			-	
524	Kibaale Dist. Mech Imp			6,698,000	
524	Kibaale T. C. Mech Imp			1,493,000	
524	Muhoro T. C. Mech Imp			-	
524	Kibaale CARs	67,777,551	67,777,551	135,554,000	
Total		536,778,144	536,694,752	569,355,750	106%
525	Kiboga Dist. Rds	780,020,716	779,882,023	702,288,429	
525	Bukomero T. C.	145,016,320	144,990,535	259,888,300	
525	Kiboga T. C.	177,286,882	177,255,359	179,509,409	
525	Kiboga Dist. Mech Imp	50,000,000	49,991,110	77,494,853	
525	Bukomero T. C. Mech Imp			126,968,074	
525	Kiboga T. C. Mech Imp			23,040,600	
525	kiboga CARs	112,643,442	112,643,442	112,642,687	
Total		1,264,967,360	1,264,762,469	1,481,832,352	117%
526	Kisoro Dist. Rds	556,601,777	556,502,809	435,819,691	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
526	Rubuguri TC	50,000,000	49,991,110	32,423,246	
526	Kisoro Dist. Mech Imp			11,311,240	
526	Rubuguri TC Mech Imp			1,447,546	
526	Kisoro CARs	147,310,780	147,310,780	213,960,343	
Total		753,912,557	753,804,699	694,962,066	92%
527	Kitgum Dist. Rds	844,699,457	844,549,263	865,339,320	
527	Kitgum Dist. Mech Imp			20,051,440	
527	Kitgum CARs	191,787,289	191,787,289	-	
Total		1,036,486,746	1,036,336,553	885,390,760	85%
528	Kotido Dist. Rds	397,898,119	397,827,370	351,879,000	
528	Kotido T. C.			62,856,000	
528	Kotido Dist. Mech Imp			27,466,000	
528	Kotido T. C. Mech Imp			-	
528	Kotido CARs	77,914,735	77,914,735	-	
Total		475,812,854	475,742,105	442,201,000	93%
529	Kumi Dist. Rds	750,452,106	750,318,670	619,862,644	
529	Kumi T. C.			-	
529	Kumi Dist. Mech Imp			119,235,884	
529	Kumi T. C. Mech Imp			-	
529	Kumi CARs	121,032,458	121,032,458	121,032,470	
Total		871,484,564	871,351,128	860,130,998	99%
530	Kyenjojo Dist. Rds	816,029,941	815,884,846	815,884,846	
530	Butunduzi T. C.	160,715,215	160,686,639	160,686,639	
530	Katooke T. C.	153,217,737	153,190,494	153,190,494	
530	Kyarusenzi T. C.	146,388,888	146,362,859	146,362,859	
530	Kyenjojo T. C.	218,168,350	218,129,558	218,129,558	
530	Kyamutunzi T.C	50,000,000	49,991,110	49,991,110	
530	Kyenjojo Dist. Mech Imp			59,926,500	
530	Butunduzi T. C. Mech Imp			14,214,500	
530	Katooke T. C. Mech Imp			18,182,500	
530	Kyarusenzi T. C. Mech Imp			18,658,000	
530	Kyenjojo T. C. Mech Imp			15,688,000	
530	Kyamutunzi T.C Mech Imp			-	
530	Kyenjojo CARs	225,323,628	225,323,628	332,643,513	
Total		1,769,843,758	1,769,569,132	2,003,558,518	113%
531	Lira Dist. Rds	685,552,578	685,430,682	685,121,600	
531	Lira Mech Imp			15,493,918	
531	Lira CARs	177,786,045	177,786,045	-	
Total		863,338,623	863,216,727	700,615,518	81%
532	Luwero Dist. Rds	832,625,890	832,477,843	891,545,850	
532	Bombo T. C.	217,870,463	217,831,724	181,505,660	
532	Luwero T. C.	238,846,352	238,803,883	115,691,380	
532	Wobulenzi T. C.	200,936,637	200,900,909	76,400,575	
532	Luwero Dist. Mech Imp			-	
532	Bombo T. C. Mech Imp			5,453,000	
532	Luwero T. C. Mech Imp			-	
532	Wobulenzi T. C. Mech Imp			8,148,000	
532	Luwero CARs	305,135,873	305,135,873	-	
Total		1,795,415,214	1,795,150,233	1,278,744,465	71%
533	Masaka Dist. Rds	569,027,941	568,926,764	297,074,254	
533	Masaka Dist. Mech Imp			17,289,478	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
533	Masaka CARs	152,998,140	152,998,140	-	
Total		722,026,081	721,924,904	314,363,732	44%
534	Masindi Dist. Rds	655,066,276	654,949,801	748,481,000	
534	Masindi Dist. Mech Imp			24,000,000	
534	Masindi CARs	154,396,240	154,396,240	-	
Total		809,462,516	809,346,040	772,481,000	95%
535	Mayuge Dist. Rds	961,124,957	960,954,063	792,821,000	
535	Mayuge T. C.	168,747,981	168,717,976	166,976,228	
	Magamaga TC	50,000,000	49,991,110	61,391,419	
	Mayuge Dist. Mech Imp			55,515,000	
535	Mayuge T. C. Mech Imp			-	
535	Magamaga TC Mech Imp			700,000	
535	Mayuge CARs	251,667,773	251,667,773	-	
Total		1,431,540,711	1,431,330,921	1,077,403,647	75%
536	Mbale Dist. Rds	817,432,752	817,287,407	646,562,727	
536	Nakaloke T. C.	140,806,874	140,781,838	-	
536	Nabumali T.C.	50,000,000	49,991,110	25,044,262	
536	Busiu T.C	50,000,000	49,991,110	5,900,810	
536	Nawuyo TC	50,000,000	49,991,110	33,197,880	
536	Mbale Dist. Mech Imp			88,145,860	
536	Nakaloke T. C. Mech Imp			-	
536	Nabumali T.C. Mech Imp			6,670,000	
536	Busiu T.C. Mech Imp			-	
536	Nawuyo T.C mech Imp			3,000,000	
536	Mbale CARs	260,678,437	260,678,437	260,678,437	
Total		1,368,918,063	1,368,721,011	1,069,199,976	78%
537	Mbarara Dist. Rds	869,033,711	868,879,191	1,031,797,887	
537	Mbarara Dist. Mech Imp			52,899,000	
537	Mbarara CARs	191,492,695	191,492,695	-	
Total		1,060,526,407	1,060,371,887	1,084,696,887	102%
538	Moroto Dist. Rds	366,680,844	366,615,645	401,074,400	
538	Moroto Dist. Mech Imp			28,499,200	
538	Moroto CARs	97,641,478	97,641,478	-	
Total		464,322,322	464,257,123	429,573,600	93%
539	Moyo Dist. Rds	825,046,235	824,899,536	361,878,104	
539	Moyo T. C.	244,698,797	244,655,288	151,913,903	
539	Moyo Dist. Mech Imp			-	
539	Moyo T. C. Mech Imp			-	
539	Moyo CARs	231,600,431	231,600,431	28,548,402	
Total		1,301,345,462	1,301,155,254	542,340,409	42%
540	Mpigi Dist. Rds	755,080,580	754,946,321	688,654,000	
540	Mpigi T. C.	260,718,773	260,672,416	254,154,000	
540	Mpigi Dist. Mech Imp			61,796,000	
540	Mpigi T. C. Mech Imp			2,394,000	
540	Mpigi CARs	141,315,671	141,315,671	1,654,000	
-	-	1,157,115,023	1,156,934,407	1,008,652,000	87%
541	Mubende Dist. Rds	743,494,135	743,361,936	26,160,000	
541	Kasambya T. C.	50,000,000	49,991,110	11,178,000	
541	Mubende Dist. Mech Imp			20,329,000	
541	Kasambya T. C. Mech Imp			-	
541	Mubende CARs	161,188,373	161,188,373	161,188,000	
Total		954,682,508	954,541,419	218,855,000	23%

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
542	Mukono Dist. Rds	1,186,446,858	1,186,235,900	949,552,050	
542	Mukono Dist. Mech Imp			78,058,000	
542	Mukono CARs	232,910,216	232,910,216	-	
Total		1,419,357,074	1,419,146,115	1,027,610,050	72%
543	Nakapiripirit Dist. Rds	357,268,273	357,204,749	296,192,000	
543	Nakapiripirit T. C.	119,079,814	119,058,641	104,097,000	
543	Nakapiripirit Dist. Mech Imp			61,019,000	
543	Nakapiripirit T. C. Mech Imp			13,379,000	
543	Nakapiripirit CARs	97,845,014	97,845,014	97,830,000	
Total		574,193,102	574,108,404	572,517,000	100%
544	Nakasongola Dist. Rds	766,718,070	766,581,742	649,251,000	
544	Kakooge T. C.	184,441,051	184,408,256	161,100,350	
544	Migeera T. C.	129,197,497	129,174,525	104,940,600	
544	Nakasongola T. C.	136,356,015	136,331,770	82,650,000	
544	Nakasongola Dist. Mech Imp			10,827,000	
544	Kakooge T. C. Mech Imp			8,833,500	
544	Migeera T. C. Mech Imp			6,985,000	
544	Nakasongola T. C. Mech Imp			12,851,000	
544	Nakasongola CARs	124,647,364	124,647,364	95,697,000	
Total		1,341,359,997	1,341,143,657	1,133,135,450	84%
545	Nebbi Dist. Rds	547,705,983	547,608,597	579,133,616	
545	Nebbi T. C.			-	
545	Pakwach T. C.			-	
545	Nebbi Dist. Mech Imp			57,482,200	
545	Nebbi T. C. Mech Imp			-	
545	Pakwach T. C. Mech Imp			-	
545	Nebbi CARs	106,414,005	106,414,005	212,828,005	
Total		654,119,988	654,022,602	849,443,821	130%
546	Ntungamo Dist. Rds	1,009,059,675	1,008,880,257	674,609,624	
546	Kitwe T. C.	152,319,426	152,292,342	75,795,014	
546	Rubare T. C.	143,595,261	143,569,729	67,313,000	
546	Rwashameire T. C.	127,565,965	127,543,283	-	
546	Kagarama T. C.	50,000,000	49,991,110	13,702,000	
546	Nyamunuka T. C.	50,000,000	49,991,110	13,702,000	
546	Ntungamo Dist. Mech Imp			41,523,900	
546	Kitwe T. C. Mech Imp			-	
546	Rubare T. C. Mech Imp			4,137,000	
546	Rwashameire T. C. Mech Imp			-	
546	Kagarama T.C. Mech Imp			-	
546	Nyamunuka T. C. Mech Imp			-	
546	Ntungamo CARs	229,461,010	229,461,010	-	
Total		1,762,001,338	1,761,728,841	890,782,538	51%
547	Pader Dist. Rds	779,311,623	779,173,057	518,381,330	
547	Pader T. C.	167,952,258	167,922,395	102,426,600	
547	Pader Dist. Mech Imp			5,534,000	
547	Pader T. C. Mech Imp			1,480,000	
547	Pader CARs	142,899,122	142,899,122	-	
Total		1,090,163,004	1,089,994,574	627,821,930	58%
548	Paliisa Dist. Rds	459,592,253	459,510,535	419,830,003	
548	Pallisa T. C.	213,231,591	213,193,677	160,891,995	
548	Paliisa Dist. Mech Imp			39,571,000	
548	Pallisa T. C. Mech Imp			11,700,000	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
548	Paliisa CARs	105,777,160	105,777,160	-	
Total		778,601,005	778,481,372	631,992,998	81%
549	Rakai Dist. Rds	1,052,337,216	1,052,150,103	912,308,000	
549	Kalisizo T. C.	131,888,721	131,865,271	-	
549	Kyotera T. C.			-	
549	Rakai T. C.			107,642,000	
549	Rakai Dist. Mech Imp			71,501,000	
549	Kalisizo T. C. Mech Imp			3,000,000	
549	Kyotera T. C. Mech Imp			-	
549	Rakai T. C. Mech Imp			7,000,000	
549	Rakai CARs	191,392,279	191,392,279	-	
Total		1,375,618,216	1,375,407,652	1,101,451,000	80%
550	Rukungiri Dist. Rds	702,581,768	702,456,844	409,898,944	
550	Kebisoni T. C.	50,000,000	49,991,110	-	
550	Buyanja T. C.	53,505,273	53,495,760	-	
550	Rwerere T. C.	50,000,000	49,991,110	-	
550	Bikurungu T. C.	50,000,000	49,991,110	-	
550	Rukungiri Dist. Mech Imp			61,409,700	
550	Rukungiri CARs	175,243,690	175,243,690	-	
Total		1,081,330,731	1,081,169,622	471,308,644	44%
551	Sembabule Dist. Rds	795,283,179	795,141,773	840,567,740	
551	Matete T. C.	138,657,768	138,633,113	149,657,000	
551	Sembabule T. C.	133,972,705	133,948,884	74,882,000	
551	Sembabule Dist. Mech Imp			128,938,560	
551	Matete T. C. Mech Imp			-	
551	Sembabule T. C. Mech Imp			-	
551	Sembabule CARs	174,603,751	174,603,751	-	
Total		1,242,517,404	1,242,327,521	1,194,045,300	96%
552	Sironko Dist. Rds	620,257,499	620,147,213	741,149,000	
552	Budadiri T. C.	141,585,522	141,560,347	120,000,000	
552	Sironko T. C.	167,638,457	167,608,650	159,214,000	
552	Sironko Dist. Mech Imp			14,875,000	
552	Budadiri T. C. Mech Imp			12,353,000	
552	Sironko T. C. Mech Imp			16,195,000	
552	Sironko CARs	153,171,025	153,171,025	-	
Total		1,082,652,503	1,082,487,235	1,063,786,000	98%
553	Soroti Dist. Rds	663,353,306	663,235,357	431,844,887	
553	Soroti Dist. Mech Imp			7,298,000	
553	Soroti CARs	158,630,120	158,630,120	4,035,172	
Total		821,983,425	821,865,477	443,178,059	54%
554	Tororo Dist. Rds	954,288,937	954,119,258	846,848,037	
554	Malaba T. C.	144,931,894	144,906,124	119,660,977	
554	Nagongera T. C.	173,855,751	173,824,838	148,697,580	
554	Tororo Dist. Mech Imp			54,474,600	
554	Malaba T. C. Mech Imp			5,797,000	
554	Nagongera T. C. Mech Imp			4,000,000	
554	Tororo CARs	230,261,935	230,261,935	54,275,000	
Total		1,503,338,517	1,503,112,156	1,233,753,194	82%
555	Wakiso Dist. Rds	3,273,677,604	3,273,095,522	2,248,936,390	
555	Kakiri T. C.	174,562,487	174,531,449	135,091,849	
555	Masulita T. C.	149,085,191	149,058,683	210,058,581	
555	Namayumba T. C.	152,013,081	151,986,052	101,799,000	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
555	Wakiso T. C.	456,713,832	456,632,625	242,268,890	
555	Kajjansi T.C.	266,695,539	266,648,118	147,124,000	
555	Makindye- Ssabagabo T.C.	61,481,215	61,470,283	-	
555	Kyengera T.C.	303,091,278	303,037,387	246,040,707	
555	Kasangati T.C.	301,756,448	301,702,793	79,413,534	
555	Kyansi T.C.	174,473,717	-	-	
555	Katabi T.C.	223,991,019	223,951,192	174,145,338	
555	Wakiso Dist. Mech Imp			60,170,254	
555	Kakiri T. C. Mech Imp			-	
555	Masulita T. C. Mech Imp			-	
555	Namayumba T. C. Mech Imp			17,711,000	
555	Wakiso T. C. Mech Imp			970,000	
555	Kajjansi T.C. Mech Imp			-	
555	Makindye- Ssabagabo 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	Wakiso CARs	493,406,713	493,406,713	-	
Total		6,030,948,125	5,855,520,818	3,663,729,543	63%
556	Yumbe Dist. Rds	654,902,307	654,785,861	961,747,200	
556	Yumbe T. C.	434,756,757	434,679,454	170,163,000	
556	Yumbe Dist. Mech Imp			7,503,000	
556	Yumbe T. C. Mech Imp			23,131,000	
556	Yumbe CARs	347,751,157	347,751,157	19,390,000	
Total		1,437,410,221	1,437,216,472	1,181,934,200	82%
557	Butaleja Dist. Rds	462,178,617	462,096,438	446,350,883	
557	Busolwe T. C.	164,775,640	164,746,342	105,408,594	
557	Butaleja T. C.	141,545,296	141,520,128	86,955,925	
557	Butaleja Dist. Mech Imp			11,806,200	
557	Busolwe T. C. Mech Imp			5,910,000	
557	Butaleja T. C. Mech Imp			-	
557	Butaleja CARs	108,865,880	108,865,880	98,531,000	
Total		877,365,432	877,228,788	754,962,602	86%
558	Ibanda Dist. Rds	476,326,874	476,242,180	360,550,985	
558	Igorora T. C.	136,264,125	136,239,896	130,673,400	
558	Ishongororo T. C.	225,130,042	225,090,012	204,687,472	
558	Rushango T. C.	157,557,628	157,529,613	128,361,755	
558	Rwenkobwa T. C.	50,000,000	49,991,110	48,564,660	
558	Ibanda Dist. Mech Imp			36,194,000	
558	Igorora T. C. Mech Imp			5,475,300	
558	Ishongororo T. C. Mech Imp			19,383,000	
558	Rushango T. C. Mech Imp			20,002,000	
558	Rwenkobwa T. C. Mech Imp			-	
558	Ibanda CARs	161,940,837	161,940,837	-	
Total		1,207,219,506	1,207,033,648	953,892,572	79%
559	Kaabong Dist. Rds	645,643,361	645,528,561	446,623,000	
559	Kaabong T. C.	193,785,891	193,751,434	127,408,000	
559	Kaabong Dist. Mech Imp			13,494,000	
559	Kaabong T. C. Mech Imp			5,790,000	
559	Kaabong CARs	131,814,559	131,814,559	-	
Total		971,243,812	971,094,555	593,315,000	61%

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
560	Isingiro Dist. Rds	976,206,203	976,032,627	1,113,337,861	
560	Isingiro T. C.	225,587,892	225,547,781	186,380,100	
560	Kaberebere T. C.	151,374,302	151,347,386	128,047,200	
560	Kabuyanda T. C.	151,246,688	151,219,795	107,661,775	
560	Isingiro Dist. Mech Imp	50,000,000	49,991,110	57,606,000	
560	Isingiro T. C. Mech Imp			18,744,060	
560	Kaberebere T. C. Mech Imp			11,554,000	
560	Kabuyanda T. C. Mech Imp			19,541,600	
560	Isingiro CARs	196,325,641	196,325,641	-	
Total		1,750,740,726	1,750,464,340	1,642,872,596	94%
561	Kaliro Dist. Rds	583,207,282	583,103,584	534,749,000	
561	Kaliro T. C.	148,126,888	148,100,550	39,968,580	
561	Kaliro Dist. Mech Imp			44,593,000	
561	Kaliro T. C. Mech Imp			-	
561	Kaliro CARs	90,635,308	90,635,308	-	
Total		821,969,478	821,839,442	619,310,580	75%
562	Kiruhura Dist. Rds	852,193,988	852,042,462	795,614,108	
562	Kazo T. C.	168,934,628	168,904,591	326,687,100	
562	Kiruhura T. C.	182,687,151	182,654,668	144,243,550	
562	Sanga T. C.	180,230,333	180,198,287	109,329,520	
562	Kiruhura Dist. Mech Imp			48,773,000	
562	Kazo T. C. Mech Imp			1,376,000	
562	Kiruhura T. C. Mech Imp			4,400,000	
562	Sanga T. C. Mech Imp			8,600,000	
562	Kiruhura CARs	207,261,400	207,261,400	-	
Total		1,591,307,501	1,591,061,408	1,063,673,306	67%
563	Koboko Dist. Rds	449,698,413	449,618,453	437,052,924	
563	Koboko Dist. Mech Imp			44,020,000	
563	Koboko CARs	137,917,973	137,917,973	137,917,970	
Total		587,616,386	587,536,427	567,382,594	97%
564	Amolator Dist. Rds	463,481,019	463,398,609	268,069,500	
564	Amolatar T. C.	167,639,272	167,609,465	64,893,000	
564	Namasale T. C.	126,324,226	126,301,765	48,532,250	
564	Amolator Dist. Mech Imp			44,250,538	
564	Amolatar T. C. Mech Imp			13,786,000	
564	Namasale T. C. Mech Imp			7,400,000	
564	Amolator CARs	115,883,074	115,883,074	110,668,000	
Total		873,327,593	873,192,914	557,599,288	64%
565	Amuria Dist. Rds	312,377,122	312,321,580	334,822,500	
565	Amuria T. C.	139,724,705	139,699,861	40,053,000	
565	Amuria Dist. Mech Imp			32,484,500	
565	Amuria T. C. Mech Imp			4,107,000	
565	Amuria CARs	119,583,233	119,583,233	57,851,000	
Total		571,685,060	571,604,673	469,318,000	82%
566	Manafwa Dist. Rds	272,489,968	272,441,518	245,638,470	
566	Manafwa T. C.	172,725,581	172,694,869	145,639,421	
566	Lwakhakha T. C.	50,000,000	49,991,110	-	
566	Buwangani TC	50,000,000	49,991,110	67,417,020	
566	Buyinza TC			276,253,000	
566	Manafwa Dist. Mech Imp			17,267,900	
566	Manafwa T. C. Mech Imp			15,158,000	
566	Lwakhakha T. C. Mech Imp			-	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
566	Buwangani TC Mech Imp			-	
566	Buyinza TC Mech Imp			2,465,000	
566	Manafwa CARs	79,182,225	79,182,225	16,703,700	
Total		624,397,774	624,300,831	786,542,511	126%
567	Bukwo Dist. Rds	315,820,461	315,764,306	413,550,910	
567	Bukwo T. C.	124,566,649	124,544,500	164,330,200	
567	Bukwo Dist. Mech Imp			34,105,290	
567	Bukwo T. C. Mech Imp			7,629,290	
567	Bukwo CARs	61,689,783	61,689,783	-	
Total		502,076,892	501,998,588	619,615,690	123%
568	Mityana Dist. Rds	714,489,823	714,362,781	644,097,650	
568	Mityana T. C.	50,000,000	49,991,110	14,237,000	
568	Busunju TC			-	
568	Mityana Dist. Mech Imp			63,318,800	
568	Mityana T. C. Mech Imp			-	
568	Mityana CARs	162,137,161	162,137,161	-	
Total		926,626,983	926,491,052	721,653,450	78%
569	Nakaseke Dist. Rds	699,000,495	698,876,208	552,893,828	
569	Kiwoko T. C.	134,517,894	134,493,975	75,224,889	
569	Nakaseke - Butalangu T. C.	135,171,556	135,147,522	131,707,705	
569	Nakaseke T. C.	125,440,688	125,418,384	116,400,229	
569	Ngoma T. C.	127,805,819	127,783,094	127,666,823	
569	Semuto T. C.	146,764,681	146,738,585	122,802,416	
569	Nakaseke Dist. Mech Imp			26,384,000	
569	Kiwoko T. C. Mech Imp			4,627,940	
569	Nakaseke - Butalangu T. C. Mech Imp			3,040,000	
569	Nakaseke T. C. Mech Imp			8,670,000	
569	Ngoma T. C. Mech Imp			-	
569	Semuto T. C. Mech Imp			4,590,000	
569	Nakaseke CARs	164,406,358	164,406,358	-	
Total		1,533,107,490	1,532,864,126	1,174,007,830	77%
570	Amuru Dist. Rds	457,614,574	457,533,207	871,807,731	
570	Amuru T. C.	197,944,380	197,909,184	274,828,697	
570	Amuru Dist. Mech Imp			75,353,970	
570	Amuru T. C. Mech Imp			5,797,813	
570	Amuru CARs	161,463,744	161,463,744	-	
Total		817,022,698	816,906,135	1,227,788,211	150%
571	Budaka Dist. Rds	502,813,379	502,723,976	633,950,466	
571	Budaka T. C.	197,127,767	197,092,716	435,787,466	
571	Budaka Dist. Mech Imp			167,432,040	
571	Budaka T. C. Mech Imp			65,047,940	
571	Budaka CARs	99,694,723	99,694,723	109,313,000	
Total		799,635,869	799,511,415	1,411,530,912	177%
572	Oyam Dist. Rds	593,120,173	593,014,712	634,719,000	
572	Oyam T. C.	177,684,676	177,653,082	199,941,749	
572	Oyam Dist. Mech Imp			49,901,000	
572	Oyam T. C. Mech Imp			6,173,000	
572	Oyam CARs	195,299,797	195,299,797	159,449,000	
Total		966,104,645	965,967,591	1,050,183,749	109%
573	Abim Dist. Rds	354,694,317	354,631,249	318,104,020	
573	Abim T. C.	168,313,726	168,283,799	153,769,533	
573	Abim Dist. Mech Imp			36,590,132	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
573	Abim T. C. Mech Imp			12,623,525	
573	Abim CARs	85,249,941	85,249,941	85,249,941	
Total		608,257,984	608,164,989	606,337,151	100%
574	Namutumba Dist. Rds	508,921,381	508,830,892	468,890,790	
574	Namutumba T. C.	159,497,932	159,469,572	61,789,186	
574	Namutumba Dist. Mech Imp			38,388,200	
574	Namutumba T. C. Mech Imp			9,718,000	
574	Namutumba CARs	151,056,434	151,056,434	61,261,180	
Total		819,475,748	819,356,898	640,047,356	78%
575	Dokolo Dist. Rds	524,517,478	524,424,215	408,160,460	
575	Dokolo T. C.	208,734,208	208,697,093	128,103,768	
575	Dokolo Dist. Mech Imp			36,710,000	
575	Dokolo T. C. Mech Imp			3,300,000	
575	Dokolo CARs	115,600,873	115,600,873	115,600,873	
Total		848,852,558	848,722,181	691,875,101	82%
576	Buliisa Dist. Rds	310,598,399	310,543,173	228,278,600	
576	Buliisa T. C.	128,374,770	128,351,944	87,424,607	
576	Buliisa Dist. Mech Imp			26,040,000	
576	Buliisa T. C. Mech Imp			7,800,000	
576	Buliisa CARs	78,506,408	78,506,408	78,533,000	
Total		517,479,578	517,401,525	428,076,207	83%
577	Maracha Dist. Rds	622,471,524	622,360,844	602,442,000	
577	Maracha T. C.	153,970,708	153,943,331	140,608,500	
577	Maracha Dist. Mech Imp			54,306,000	
577	Maracha T. C. Mech Imp			2,420,000	
577	Maracha CARs	138,993,104	138,993,104	148,718,000	
Total		915,435,336	915,297,279	948,494,500	104%
578	Bukedea Dist. Rds	488,452,329	488,365,479	454,910,000	
578	Bukedea T. C.	319,847,270	319,790,399	299,015,750	
578	Bukedea Dist. Mech Imp			33,390,000	
578	Bukedea T. C. Mech Imp			18,926,600	
578	Bukedea CARs	109,301,198	109,301,198	81,973,500	
Total		917,600,798	917,457,077	888,215,850	97%
579	Bududa Dist. Rds	396,407,875	396,337,391	283,642,072	
579	Bududa T. C.	120,600,088	120,578,645	82,204,730	
579	Nangako TC	50,000,000	49,991,110	49,999,000	
579	Bushigayi TC	50,000,000	49,991,110	49,697,928	
579	Bududa Dist. Mech Imp			25,103,610	
579	Bududa T. C. Mech Imp			8,655,000	
579	Nangako TC Mech Imp			-	
579	Bushigayi TC Mech Imp			-	
579	Bududa CARs	122,108,278	122,108,278	97,536,472	
Total		739,116,241	739,006,533	596,838,812	81%
580	Lyantonde Dist. Rds	404,013,689	403,941,853	344,473,760	
580	Lyantonde T. C.	143,032,943	143,007,510	19,078,000	
580	Lyantonde Dist. Mech Imp			25,593,684	
580	Lyantonde T. C. Mech Imp			-	
580	Lyantonde CARs	62,102,592	62,102,592	-	
Total		609,149,224	609,051,956	389,145,444	64%
581	Amudat Dist. Rds	296,245,901	296,193,227	331,551,770	
581	Amudat T. C.	139,932,862	139,907,981	317,443,340	
581	Amudat Dist. Mech Imp			8,720,000	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
581	Amudat T. C. Mech Imp			16,805,289	
581	Amudat CARs	70,377,892	70,377,892	-	
Total		506,556,655	506,479,100	674,520,399	133%
582	Buikwe Dist. Rds	801,163,781	801,021,328	567,038,571	
582	Buikwe T. C.	174,602,133	174,571,087	124,585,336	
582	Lugazi T. C.			-	
582	Njeru T. C.			-	
582	Nkokonjeru T. C.	193,619,158	193,584,731	139,591,460	
582	Buikwe Dist. Mech Imp			38,366,360	
582	Buikwe T. C. Mech Imp			7,470,000	
582	Lugazi T. C. Mech Imp			-	
582	Njeru T. C. Mech Imp			-	
582	Nkokonjeru T. C. Mech Imp			6,687,000	
582	Buikwe CARs	148,332,108	148,332,108	51,682,110	
Total		1,317,717,180	1,317,509,255	935,420,837	71%
583	Buyende Dist. Rds	597,753,342	597,647,058	388,210,060	
583	Buyende T. C.	182,008,234	181,975,872	106,572,760	
583	Buyende Dist. Mech Imp			28,250,400	
583	Buyende T. C. Mech Imp			3,090,000	
583	Buyende CARs	138,176,642	138,176,642	-	
Total		917,938,219	917,799,572	526,123,220	57%
584	Kyegegwa Dist. Rds	486,326,313	486,239,841	289,933,000	
584	Kyegegwa T. C.	173,677,595	173,646,714	171,770,652	
584	Kyegegwa Dist. Mech Imp			72,949,000	
584	Kyegegwa T. C. Mech Imp			7,000,000	
584	Kyegegwa CARs	148,792,327	148,792,327	116,377,000	
Total		808,796,235	808,678,882	658,029,652	81%
585	Lamwo Dist. Rds	575,761,319	575,658,944	454,861,625	
585	Lamwo T. C.	152,301,875	152,274,794	66,434,000	
585	Padibe T. C.	121,634,943	121,613,315	67,932,000	
585	Lamwo Dist. Mech Imp			38,045,000	
585	Lamwo T. C. Mech Imp			2,135,000	
585	Padibe T. C. Mech Imp			13,199,800	
585	Lamwo CARs	150,359,036	150,359,036	142,841,000	
Total		1,000,057,172	999,906,090	785,448,425	79%
586	Otuke Dist. Rds	411,063,795	410,990,705	585,088,425	
586	Otuke T. C.	159,930,834	159,902,397	140,706,000	
586	Otuke Dist. Mech Imp			29,973,000	
586	Otuke T. C. Mech Imp			3,900,000	
586	Otuke CARs	67,185,948	67,185,948	43,082,000	
Total		638,180,577	638,079,050	802,749,425	126%
587	Zombo Dist. Rds	482,289,386	482,203,631	436,159,163	
587	Paidha T. C.	237,835,450	237,793,161	182,550,600	
587	Zombo T. C.	142,517,203	142,491,863	96,751,000	
587	Zombo Dist. Mech Imp			72,342,255	
587	Paidha T. C. Mech Imp			35,556,500	
587	Zombo T. C. Mech Imp			17,381,000	
587	Zombo CARs	111,336,246	111,336,246	99,126,880	
Total		973,978,285	973,824,901	939,867,398	97%
588	Alebtong Dist. Rds	579,946,463	579,843,345	499,847,740	
588	Alebtong T. C.	170,727,737	170,697,381	78,597,650	
588	Alebtong Dist. Mech Imp			79,527,200	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
588	Alebtong T. C. Mech Imp			4,699,000	
588	Alebtong CARs	156,584,230	156,584,230	-	
Total		907,258,430	907,124,955	662,671,590	73%
589	Bulambuli Dist. Rds	334,941,836	334,882,281	296,885,208	
589	Bulambuli T. C.	130,566,034	130,542,818	148,093,000	
589	Bulegeni T. C.	172,051,883	172,021,291	124,840,530	
589	Bulambuli Dist. Mech Imp	50,000,000	49,991,110	22,415,000	
589	Bulambuli T. C. Mech Imp			9,180,000	
589	Bulegeni T. C. Mech Imp			1,700,000	
589	Bulambuli CARs	84,290,911	84,290,911	70,137,950	
Total		771,850,665	771,728,412	673,251,688	87%
590	Buvuma Dist. Rds	530,618,596	530,524,249	423,157,000	
590	Buvuma T. C.	157,582,148	157,554,129	129,485,000	
590	Buvuma Dist. Mech Imp			7,799,500	
590	Buvuma T. C. Mech Imp			4,125,000	
590	Buvuma CARs	99,676,900	99,676,900	20,630,000	
Total		787,877,645	787,755,278	585,196,500	74%
591	Gomba Dist. Rds	580,334,341	580,231,154	489,147,000	
591	Kanoni T. C.	137,564,853	137,540,393	142,287,000	
591	Gomba Dist. Mech Imp			30,515,000	
591	Kanoni T. C. Mech Imp			26,400,000	
591	Gomba CARs	131,432,361	131,432,361	7,517,000	
Total		849,331,555	849,203,908	695,866,000	82%
592	Kiryandongo Dist. Rds	708,178,880	708,052,961	647,124,400	
592	Bweyale T. C.	491,525,588	491,438,192	449,907,774	
592	Kigumba T. C.	248,116,876	248,072,759	242,524,470	
592	Kiryandongo T. C.	211,327,870	211,290,294	197,817,802	
592	Kiryandongo Dist. Mech Imp			63,804,500	
592	Bweyale T. C. Mech Imp			41,530,500	
592	Kigumba T. C. Mech Imp			7,820,000	
592	Kiryandongo T. C. Mech Imp			10,596,000	
592	Kiryandongo CARs	160,030,050	160,030,050	157,253,430	
Total		1,819,179,264	1,818,884,256	1,818,378,876	100%
593	Luuka Dist. Rds	413,630,364	413,556,818	399,044,615	
593	Luuka T. C.	160,601,166	160,572,610	114,247,979	
593	Luuka Dist. Mech Imp			14,512,140	
593	Luuka T. C. Mech Imp			17,485,378	
593	Luuka CARs	158,604,003	158,604,003	137,693,660	
Total		732,835,532	732,733,430	682,983,772	93%
594	Namayingo Dist. Rds	657,882,534	657,765,558	556,050,000	
594	Namayingo T. C.	200,999,424	200,963,685	7,700,000	
594	Namayingo Dist. Mech Imp			21,300,000	
594	Namayingo T. C. Mech Imp			-	
594	Namayingo CARs	164,441,034	164,441,034	164,440,000	
Total		1,023,322,992	1,023,170,277	749,490,000	73%
595	Ntoroko Dist. Rds	375,686,285	375,619,485	338,473,000	
595	Kanara T. C.	137,156,124	137,131,737	135,010,370	
595	Karugutu T. C.	159,930,834	159,902,397	149,112,460	
595	Kibuuku T. C.	180,950,871	180,918,697	181,044,830	
595	Rwebisengo T. C.	162,333,875	162,305,011	134,397,140	
595	Ntoroko Dist. Mech Imp			42,618,100	
595	Kanara T. C. Mech Imp			9,694,000	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
595	Karugutu T. C. Mech Imp			1,571,000	
595	Kibuuku T. C. Mech Imp			15,886,210	
595	Rwebisengo T. C. Mech Imp			27,933,550	
595	Ntoroko CARs	71,843,294	71,843,294	71,842,980	
Total		1,087,901,282	1,087,720,620	1,107,583,640	102%
596	Serere Dist. Rds	417,041,702	416,967,549	411,266,239	
596	Kasilo T. C.	142,259,334	142,234,039	135,597,109	
596	Serere T. C.	215,202,190	215,163,925	449,582,962	
596	Kadungulu T. C.	50,000,000	49,991,110	50,600,224	
596	Kidetok T. C.	50,000,000	49,991,110	50,400,239	
596	Serere Dist. Mech Imp			34,687,000	
596	Kasilo T. C. Mech Imp			6,630,000	
596	Serere T. C. Mech Imp			6,836,000	
596	Kadungulu T. C. Mech Imp			-	
596	Kidetok T. C. Mech Imp			-	
596	Serere CARs	150,667,131	150,667,131	140,724,675	
Total		1,025,170,357	1,025,014,864	1,286,324,448	125%
597	Kyankwazi Dist. Rds	423,933,298	423,857,919	378,280,000	
597	Butemba T. C.	169,074,518	169,044,456	174,030,000	
597	Ntwetwe T. C.	148,991,775	148,965,283	74,278,000	
597	Kyankwazi Dist. Mech Imp	50,000,000	49,991,110	45,653,000	
597	Butemba T. C. Mech Imp			-	
597	Ntwetwe T. C. Mech Imp			5,588,000	
597	Kyankwazi CARs	102,088,113	102,088,113	-	
Total		894,087,704	893,946,881	677,829,000	76%
598	Kalungu Dist. Rds	612,013,671	611,904,851	563,646,425	
598	Kalungu T. C.	171,807,502	171,776,954	183,373,673	
598	Lukaya T. C.	173,735,845	173,704,954	156,444,230	
598	Kyamulibwa T. C.	50,000,000	49,991,110	48,415,300	
598	Kalungu Dist. Mech Imp			73,993,280	
598	Kalungu T. C. Mech Imp			19,327,580	
598	Lukaya T. C. Mech Imp			13,923,000	
598	Kyamulibwa T.C. Mech Imp			-	
598	Kalungu CARs	126,289,884	126,289,884	160,326,673	
Total		1,133,846,903	1,133,667,752	1,219,450,161	108%
599	Lwengo Dist. Rds	618,869,883	618,759,843	681,170,039	
599	Kyazanga T. C.	182,861,030	182,828,516	252,244,769	
599	Lwengo T. C.	147,962,868	147,936,560	172,541,636	
599	Lwengo Dist. Mech Imp			75,249,853	
599	Kyazanga T. C. Mech Imp			25,767,580	
599	Lwengo T. C. Mech Imp			16,564,934	
599	Lwengo CARs	139,282,298	139,282,298	139,281,944	
Total		1,088,976,078	1,088,807,216	1,362,820,755	125%
600	Bukomansimbi Dist. Rds	502,199,612	502,110,318	434,406,360	
600	Bukomansimbi T. C.	155,968,911	155,941,179	133,394,010	
600	Bukomansimbi Dist. Mech Imp			47,770,000	
600	Bukomansimbi T. C. Mech Imp			1,274,000	
600	Bukomansimbi CARs	96,700,626	96,700,626	94,537,000	
Total		754,869,150	754,752,123	711,381,370	94%
601	Mitooma Dist. Rds	474,422,303	474,337,948	445,213,948	
601	Kashensero T. C.	136,765,118	136,740,801	184,200,417	
601	Mitooma T. C.	138,858,888	138,834,198	144,694,197	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
601	Mitooma Dist. Mech Imp			50,328,000	
601	Kashensero T. C. Mech Imp			14,010,000	
601	Mitooma T. C. Mech Imp			8,853,000	
601	Mitooma CARs	143,564,122	143,564,122	-	
Total		893,610,431	893,477,067	847,299,562	95%
602	Rubirizi Dist. Rds	406,374,229	406,301,973	274,348,000	
602	Katerera T. C.	127,451,148	127,428,486	87,723,685	
602	Rubirizi T. C.	126,714,994	126,692,463	100,038,808	
602	Rubirizi Dist. Mech Imp			35,963,700	
602	Katerera T. C. Mech Imp			14,485,475	
602	Rubirizi T. C. Mech Imp			9,060,650	
602	Rubirizi CARs	88,005,145	88,005,145	73,799,000	
Total		748,545,516	748,428,067	595,419,318	80%
603	Ngora Dist. Rds	443,602,847	443,523,972	396,277,974	
603	Ngora T. C.	126,614,743	126,592,230	98,492,136	
603	Ngora Dist. Mech Imp			27,653,000	
603	Ngora T. C. Mech Imp			4,871,300	
603	Ngora CARs	102,893,198	102,893,198	-	
Total		673,110,789	673,009,400	527,294,410	78%
604	Napak Dist. Rds	439,400,059	439,321,930	481,284,600	
604	Lorengecora T. C.	136,941,430	136,917,081	14,614,000	
604	Napak Dist. Mech Imp			38,025,600	
604	Lorengecora T. C. Mech Imp			6,000,000	
604	Napak CARs	84,744,179	84,744,179	-	
Total		661,085,668	660,983,191	539,924,200	82%
605	Kibuuku Dist. Rds	443,602,847	443,523,972	421,588,260	
605	Kibuku T. C.	136,951,760	136,927,409	282,668,594	
605	Kibuuku Dist. Mech Imp			22,573,000	
605	Kibuku T. C. Mech Imp			15,508,000	
605	Kibuuku CARs	106,234,444	106,234,444	-	
Total		686,789,051	686,685,825	742,337,854	108%
606	Nwoya Dist. Rds	459,889,066	459,807,295	421,072,000	
606	Anaka T. C.	128,391,852	128,369,023	116,382,500	
606	Nwoya Dist. Mech Imp			60,660,000	
606	Anaka T. C. Mech Imp			-	
606	Nwoya CARs	80,602,291	80,602,291	80,592,292	
Total		668,883,209	668,778,609	678,706,792	101%
607	Kole Dist. Rds	450,713,281	450,633,141	359,154,501	
607	Ayer T. C.	120,166,138	120,144,772	186,342,792	
607	Kole Dist. Mech Imp			12,300,000	
607	Ayer T. C. Mech Imp			2,375,000	
607	Kole CARs	140,729,528	140,729,528	208,357,000	
Total		711,608,947	711,507,441	768,529,293	108%
608	Butambala Dist. Rds	411,986,588	411,913,334	227,441,500	
608	Gombe T. C.	202,041,578	202,005,653	144,743,250	
608	Butambala Dist. Mech Imp			36,239,000	
608	Gombe T. C. Mech Imp			3,000,000	
608	Butambala CARs	73,603,843	73,603,843	-	
Total		687,632,009	687,522,830	411,423,750	60%
609	Sheema Dist. Rds	592,447,357	592,342,016	703,472,173	
609	Bugonji T. C.	152,301,875	152,274,794	259,460,605	
609	Kakindo TC.	50,000,000	49,991,110	79,928,000	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
609	Shuuku T.C.	56,203,176	56,193,183	67,262,130	
609	Kitagata T.C	50,000,000	49,991,110	50,259,330	
609	Masheruka TC	50,000,000	49,991,110	517,887,575	
609	Sheema Dist. Mech Imp			510,238,000	
609	Bugonji T. C. Mech Imp			12,962,550	
609	Kakindo TC. Mech Imp			-	
609	Shuuku T.C. mech Imp			620,000	
609	Kitagata T.C Mech Imp			-	
609	Masheruka TC Mech Imp			-	
609	Sheema CARs	133,733,086	133,733,086	94,227,000	
Total		1,084,685,494	1,084,516,408	2,296,317,363	212%
610	Buhweju Dist. Rds	321,902,762	321,845,526	323,267,750	
610	Nsiika T. C.	133,984,441	133,960,618	126,051,000	
610	Buhweju Dist. Mech Imp	50,000,000	49,991,110	14,761,000	
610	Nsiika T. C. Mech Imp			2,419,000	
610	Buhweju CARs	82,341,621	82,341,621	-	
Total		588,228,825	588,138,875	466,498,750	79%
611	Agago Dist. Rds	771,428,901	771,291,735	381,287,910	
611	Kalongo T. C.	174,297,166	174,266,175	94,559,788	
611	Lokole T. C.	166,260,567	166,231,005	69,601,824	
611	Patongo T. C.	144,084,576	144,058,957	93,952,000	
611	Agago Dist. Mech Imp			40,017,775	
611	Kalongo T. C. Mech Imp			11,255,000	
611	Lokole T. C. Mech Imp			875,000	
611	Patongo T. C. Mech Imp			5,447,000	
611	Agago CARs	151,871,076	151,871,076	-	
Total		1,407,942,287	1,407,718,949	696,996,297	50%
612	Kween Dist. Rds	337,309,649	337,249,673	227,147,749	
612	Binyiny T. C.	130,190,516	130,167,367	81,075,000	
612	Kween Dist. Mech Imp	50,000,000	49,991,110	12,261,000	
612	Binyiny T. C. Mech Imp			902,000	
612	Kween CARs	77,668,549	77,668,549	77,669,000	
Total		595,168,714	595,076,699	399,054,749	67%
613	Kagadi Dist. Rds	588,525,600	588,420,956	491,938,000	
613	Kagadi TC	188,310,666	188,277,184	134,401,000	
613	Muhoro TC	167,257,580	167,227,840	97,040,000	
613	Kagadi Mech Imp	50,000,000	49,991,110	19,022,000	
613	Muhoro Mech Imp			3,993,000	
613	Kagadi CARs	135,622,722	135,622,722	-	
Total		1,129,716,569	1,129,539,812	746,394,000	66%
614	KaKumiro Dist. Rds	559,774,959	559,675,428	486,162,455	
614	Kisiita TC	156,684,014	156,656,154	190,142,781	
614	Kakumiro TC	132,433,859	132,410,312	148,547,600	
614	Kakumiro Dist Mech Imp			75,554,435	
614	Kakumiro TC Mech Imp			7,724,000	
614	Kakumiro CARs	131,457,231	131,457,231	-	
Total		980,350,064	980,199,125	908,131,271	93%
615	Omoro Dist. Rds	411,104,075	411,030,978	190,448,912	
615	Omoro T. C.	50,000,000	49,991,110	-	
615	Omoro Dist. Mech Imp			14,045,748	
615	Omoro T. C. Mech Imp			-	
615	Omoro CARs	63,661,399	63,661,399	130,540,399	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
Total		524,765,474	524,683,486	335,035,059	64%
616	Rubanda Dist. Rds	564,182,371	564,082,056	430,244,125	
616	Hamurwa T. C.	126,545,686	126,523,185	133,245,757	
616	Rubanda TC	50,000,000	49,991,110	33,639,652	
616	Rubanda Dist. Mech Imp			41,008,660	
616	Hamurwa T. C. Mech Imp			3,120,925	
616	Rubanda TC Mech Imp			1,599,650	
616	Rubanda CARs	130,093,129	130,093,129	53,769,808	
Total		870,821,186	870,689,480	696,628,577	80%
617	Namisindwa Dist. Rds	483,525,660	483,439,686	358,159,740	
617	Lwakhakha T. C.	139,451,349	139,426,554	125,148,300	
617	Magale T. C.	50,000,000	49,991,110	8,798,000	
617	Buwangani T. C.			-	
617	Buyinza T. C.			-	
617	Namisindwa Dist. Mech Imp			65,359,000	
617	Lwakhakha T. C. Mech Imp			10,888,000	
617	Magale T. C. Mech Imp			-	
617	Buwangani T. C. Mech Imp			-	
617	Buyinza T. C. Mech Imp			-	
617	Namisindwa CARs	143,073,973	143,073,973	-	
Total		816,050,982	815,931,322	568,353,040	70%
618	Pakwach	401,122,850	401,051,528	464,701,167	
618	Pakwach T. C.	199,577,607	199,542,120	180,966,415	
618	Pakwach Dist. Mech Imp			35,829,000	
618	Pakwach T. C. Mech Imp			7,650,000	
618	Pakwach CARs	75,504,582	75,504,582	75,505,000	
Total		676,205,039	676,098,230	764,651,582	113%
	Butebo Dist. Rds	322,400,536	322,343,211	304,625,721	
619	Butebo TC			-	
619	Butebo Dist Mech Imp			17,156,609	
619	Butebo TC Mech Imp			-	
619	Butebo CARs	63,073,396	63,073,396	63,073,000	
Total		385,473,932	385,416,607	384,855,330	100%
620	Rukiga Dist. Rds	200,856,163	200,820,450	148,752,000	
620	Muhanga T. C.	135,443,028	135,418,945	327,057,960	
620	Rukiga Dist. Mech Imp			23,200,000	
620	Muhanga T. C. Mech Imp			1,615,000	
620	Rukiga CARs	34,550,926	34,550,926	34,550,000	
Total		370,850,117	370,790,321	535,174,960	144%
621	Kyotera Dist. Rds	697,365,584	697,241,588	642,314,000	
621	Kyotera TC	775,450,973	775,313,093	553,491,679	
621	Kalisizo TC	594,486,488	594,380,784	663,331,000	
621	Kyotera Dist. Mech Imp			54,910,000	
621	Kyotera TC Mech Imp			1,038,000	
621	Kalisizo TC Mech Imp			13,164,000	
621	Kyotera CARs	172,365,021	172,365,021	-	
Total		2,239,668,067	2,239,300,486	1,928,248,679	86%
622	Bunyangabu Dist. Rds	365,011,267	364,946,365	285,187,900	
622	Kibiito T. C.	150,141,963	150,115,267	106,257,000	
622	Rubona T. C.	140,683,926	140,658,912	116,573,000	
622	Rwimi T. C.	165,526,532	165,497,101	116,735,000	
622	Kyamukuba T. C.	50,000,000	49,991,110	24,237,000	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
622	Buheesi T. C.	50,000,000	49,991,110	46,852,000	
622	Bunyangabu Dist Mech Imp			29,163,000	
622	Kibiito T. C. Mech Imp			7,387,000	
622	Rubona T. C. Mech Imp			-	
622	Rwimi T. C. Mech Imp			3,657,000	
622	Kyamukuba T.C. Mech Imp			-	
622	Buheesi T. C. Mech Imp			-	
622	Bunyangabu CARs	79,938,322	79,938,322	79,938,000	
Total		1,001,302,011	1,001,138,186	815,986,900	82%
623	Nabilatuk Dist. Rds	276,960,131	276,910,886	399,174,939	
623	Nabilatuk CARs	65,876,124	65,876,124	157,377,000	
Total		342,836,256	342,787,010	556,551,939	162%
624	Bugweri Dist. Rds	288,029,356	287,978,143	201,085,840	
624	Busematya T. C.	176,868,849	176,837,401	155,009,881	
624	Bugweri CARs	84,655,688	84,655,688	84,655,610	
Total		549,553,894	549,471,232	440,751,331	80%
625	Kassanda Dist. Rds	626,331,435	626,220,069	625,620,332	
625	Kassanda CARs	97,000,488	97,000,488	97,000,488	
Total		723,331,923	723,220,557	722,620,820	100%
626	Kwania Dist. Rds	457,576,357	457,494,997	488,674,643	
626	Aduku T. C.	153,689,598	153,662,270	38,656,000	
626	Kwania CARs	68,664,480	68,664,480	13,363,993	
Total		679,930,435	679,821,748	540,694,636	80%
627	Kapelebyong Dist. Rds	224,962,772	224,922,772	225,524,300	
627	Kapelebyong CARs	44,882,106	44,882,106	-	
Total		269,844,878	269,804,879	225,524,300	84%
628	Kikuube Dist. Rds	576,955,272	576,852,685	537,402,000	
628	Kikuube CARs	94,083,113	94,083,113	-	
Total		671,038,385	670,935,799	537,402,000	80%
Grand Total District		126,637,303,584.07	126,443,492,471.07	109,198,377,588.71	86%
MUNICIPAL COUNCILS					
751	Arua MC	1,162,019,089	1,161,812,474	1,027,627,020	
751	Mech Imp			3,426,000	
Total		1,162,019,089	1,161,812,474	1,031,053,020	89%
752	Entebbe MC	1,785,580,395	1,785,262,907	1,369,615,438	
752	Mech Imp			64,567,200	
Total		1,785,580,395	1,785,262,907	1,434,182,638	80%
753	FortPortal MC	1,053,989,551	1,053,802,144	997,659,759	
753	Mech Imp			13,953,000	
Total		1,053,989,551	1,053,802,144	1,011,612,759	96%
754	Gulu MC	1,453,558,158	1,453,299,706	779,353,000	
754	Mech Imp			15,998,000	
Total		1,453,558,158	1,453,299,706	795,351,000	55%
755	Jinja MC	1,476,804,576	1,476,541,990	936,614,000	
755	Mech Imp			208,419,000	
Total		1,476,804,576	1,476,541,990	1,145,033,000	78%
757	Kabale MC	1,113,321,690	1,113,123,734	1,028,891,568	
757	Mech Imp			26,764,000	
Total		1,113,321,690	1,113,123,734	1,055,655,568	95%
758	Lira MC	1,448,179,215	1,447,921,719	205,456,000	
758	Mech Imp			19,361,000	
Total		1,448,179,215	1,447,921,719	224,817,000	16%

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
759	Masaka MC	1,195,700,536	1,195,487,932	832,148,311	
759	Mech Imp			2,230,000	
Total		1,195,700,536	1,195,487,932	834,378,311	70%
760	Mbale MC	1,283,510,753	1,283,282,536	1,097,303,000	
760	Mech Imp			-	
Total		1,283,510,753	1,283,282,536	1,097,303,000	86%
761	Mbarara MC	1,258,531,558	1,258,307,782	1,190,106,698	
761	Mech Imp			27,054,000	
Total		1,258,531,558	1,258,307,782	1,217,160,698	97%
762	Moroto MC	608,769,748	608,661,505	423,098,540	
762	Mech Imp			48,815,000	
Total		608,769,748	608,661,505	471,913,540	78%
763	Soroti MC	1,338,930,295	1,338,692,224	1,297,635,502	
763	Mech Imp			16,632,800	
Total		1,338,930,295	1,338,692,224	1,314,268,302	98%
764	Tororo MC	768,902,608	768,765,892	564,077,000	
764	Mech Imp			-	
Total		768,902,608	768,765,892	564,077,000	73%
770	Kasese MC	1,164,503,912	1,164,296,855	1,065,767,000	
770	Mech Imp			98,523,000	
Total		1,164,503,912	1,164,296,855	1,164,290,000	100%
771	Hoima MC	870,385,212	870,230,451	788,195,694	
771	Mech Imp			57,267,500	
Total		870,385,212	870,230,451	845,463,194	97%
772	Mukono MC	1,300,064,568	1,299,833,408	1,086,217,000	
772	Mech Imp			85,158,000	
Total		1,300,064,568	1,299,833,408	1,171,375,000	90%
773	Iganga MC	912,766,001	912,603,705	828,152,143	
773	Mech Imp			56,327,000	
Total		912,766,001	912,603,705	884,479,143	97%
774	Masindi MC	755,758,242	755,623,863	670,104,570	
774	Mech Imp			68,385,002	
Total		755,758,242	755,623,863	738,489,572	98%
775	Ntungamo MC	685,649,606	685,527,693	667,033,052	
775	Mech Imp			12,795,366	
Total		685,649,606	685,527,693	679,828,418	99%
776	Busia MC	753,750,895	753,616,873	481,096,500	
776	Mech Imp			16,255,000	
Total		753,750,895	753,616,873	497,351,500	66%
777	Ishaka MC	921,515,514	921,351,663	361,185,868	
777	Mech Imp			13,800,000	
Total		921,515,514	921,351,663	374,985,868	41%
778	Rukungiri MC	762,672,052	762,536,444	725,310,770	
778	Mech Imp			38,506,500	
Total		762,672,052	762,536,444	763,817,270	100%
779	Nansana Mc	2,047,317,357	2,046,953,330	2,064,515,472	
779	Mech Imp			48,884,097	
Total		2,047,317,357	2,046,953,330	2,113,399,569	103%
780	Makindye Ssabagabo MC	846,356,464	846,205,976	825,145,000	
780	Mech Imp			28,000,000	
Total		846,356,464	846,205,976	853,145,000	101%
781	Kira Mc	2,010,571,058	2,010,213,565	1,951,659,000	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
781	Mech Imp			10,455,000	
Total		2,010,571,058	2,010,213,565	1,962,114,000	98%
782	Kisoro MC	437,193,356	437,115,620	558,325,170	
782	Mech Imp			20,406,000	
Total		437,193,356	437,115,620	578,731,170	132%
783	Mityana MC	595,628,281	595,522,374	533,959,200	
783	Mech Imp			55,107,000	
Total		595,628,281	595,522,374	589,066,200	99%
784	Kitgum mc	727,630,262	727,500,884	696,184,204	
784	Mech Imp			46,139,000	
Total		727,630,262	727,500,884	742,323,204	102%
785	Koboko MC	491,284,735	491,197,382	415,594,200	
785	Mech Imp			57,727,981	
Total		491,284,735	491,197,382	473,322,181	96%
786	Mubende MC	515,836,227	515,744,507	316,833,038	
786	Mech Imp			15,350,800	
Total		515,836,227	515,744,507	332,183,838	64%
787	Kumi MC	412,492,763	412,419,419	331,869,080	
787	Mech Imp			17,243,000	
Total		412,492,763	412,419,419	349,112,080	85%
788	Lugazi MC	561,935,845	561,835,929	420,420,943	
788	Mech Imp			5,700,000	
Total		561,935,845	561,835,929	426,120,943	76%
789	Kamuli	412,238,374	412,165,075	401,074,000	
789	Mech Imp			34,614,000	
Total		412,238,374	412,165,075	435,688,000	106%
790	Kapchorwa	407,110,493	407,038,106	373,610,752	
790	Mech Imp			33,427,364	
Total		407,110,493	407,038,106	407,038,116	100%
791	Ibanda MC	480,394,958	480,309,540	785,037,794	
791	Mech Imp			431,705,412	
Total		480,394,958	480,309,540	1,216,743,206	253%
792	Njeru MC	869,057,019	868,902,495	838,723,031	
792	Mech Imp			29,790,000	
Total		869,057,019	868,902,495	868,513,031	100%
793	Apac MC	407,480,757	407,408,304	387,153,250	
793	Mech Imp			19,474,000	
Total		407,480,757	407,408,304	406,627,250	100%
794	Nebbi MC	449,907,783	449,827,786	389,925,446	
794	Mech Imp			46,944,542	
Total		449,907,783	449,827,786	436,869,988	97%
795	Bugiri MC	425,507,721	425,432,063	258,755,450	
795	Mech Imp			-	
Total		425,507,721	425,432,063	258,755,450	61%
796	Sheema Mc	751,466,233	751,332,617	704,381,100	
796	Mech Imp			77,652,000	
Total		751,466,233	751,332,617	782,033,100	104%
797	Kotido MC	388,089,865	388,020,860	322,957,000	
797	Mech Imp			8,738,000	
Total		388,089,865	388,020,860	331,695,000	85%
Grand Total MCs		37,312,363,727.26	37,305,729,334.54	32,654,311,421.36	88%

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2018/19

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts											
501	Adjumani Dist. Rds	522	333	116	70	-	-	-	-	-	-
501	Adjumani T. C.	44	33	36	33	-	-	-	49	-	-
501	Adjumani Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
501	Adjumani T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
501	Adjumani CARs	73	65	21	3	-	-	6	12	-	-
Total		639	430	172	105	-	-	6	61	-	-
502	Apac Dist. Rds	146	28	103	50	-	-	-	-	-	-
502	Aduku T. C.	-	-	-	-	-	-	-	-	-	-
502	Apac T. C.	-	-	-	-	-	-	-	-	-	-
502	Apac Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
502	Aduku T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
502	Apac T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
502	Apac CARs	-	-	-	20	-	-	-	-	-	-
Total		146	25	103	20	-	-	-	-	-	-
503	Arua Dist. Rds	644	-	91	71	-	-	2	-	-	-
503	Arua Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
503	Arua CARs	-	-	-	-	874	-	-	-	-	-
Total		644	-	91	71	874	-	2	-	-	-
504	Bugiri Dist. Rds	157	67	171	12	-	8	-	9	-	-
504	Bugiri T. C.	-	-	-	-	-	-	-	-	-	-
504	Bugiri Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
504	Bugiri T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
504	Bugiri CARs	12	-	-	-	-	-	-	-	-	-
Total		169	67	171	12	-	8	-	9	-	-
505	Bundibugyo Dist. Rds	50	31	60	67	-	-	22	22	-	2
505	Bundibugyo T. C.	36	18	31	28	-	-	24	61	-	-
505	Nyahuka T. C.	0	2	13	10	-	-	9	7	1	1
505	Butama-Mitunda T. C.	60	7	16	9	-	-	-	14	-	-
505	Busunga T. C.	48	7	7	15	-	-	3	37	-	-
505	Buganikere T. C.	-	5	-	5	-	-	-	18	-	-
505	Ntandi TC	-	7	-	5	-	-	-	14	-	-
505	Bundibugyo Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
505	Bundibugyo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
505	Busunga T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
505	Buganikere T. C.	-	-	-	-	-	-	-	-	-	-
505	Butama-Mitunda T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
505	Nyahuka T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
505	Bundibugyo CARs	17	-	-	54	-	-	-	-	-	-
Total		211	77	127	193	-	-	58	173	1	3
506	Bushenyi Dist. Rds	98	65	133	121	-	-	140	168	-	-
506	Kyanmuhanga T.C.	6	4	9	5	-	-	-	142	-	-
506	Rwentuha TC	7	5	8	8	-	-	-	86	-	-
506	Bushenyi Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
506	Kyanmuhanga T.C. Mech Imp	-	-	-	-	-	-	-	-	-	-
506	Rwentuha TC Mech Imp	-	-	-	-	-	-	-	-	-	-
506	Bushenyi CARs	-	-	62	53	-	-	-	49	-	-
Total		111	75	211	187	-	-	140	445	-	-
507	Busia Dist. Rds	65	17	154	155	-	-	-	-	-	-
507	Busia Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
507	Busia CARs	-	-	-	-	-	-	-	-	-	-

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2018/19

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Total		65	17	154	155	-	-	-	-	-	-
508	Gulu Dist. Rds	378	232	68	49	-	-	-	-	-	-
508	Gulu Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
508	Gulu CARs	-	-	-	-	-	-	-	-	-	-
Total		378	232	68	49	-	-	-	-	-	-
509	Hoima Dist. Rds	476	273	44	67	12	12	-	-	-	-
509	Kigorobya T. C.	34	26	-	9	-	-	-	-	-	-
509	Buhimba T. C.	-	-	-	14	-	-	-	-	-	-
509	Hoima Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
509	Kigorobya T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
509	Buhimba T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
509	Hoima CARs	-	-	29	4	-	-	-	-	-	-
Total		510	298	73	94	12	12	-	-	-	-
510	Iganga Dist. Rds	127	95	7	7	25	25	-	-	-	-
510	Busembatya T. C.	-	-	-	-	-	-	-	-	-	-
510	Iganga Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
510	Busembatya T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
510	Iganga CARs	-	13	57	16	-	-	-	-	-	-
Total		127	108	64	24	25	25	-	-	-	-
511	Jinja Dist. Rds	147	110	31	31	40	40	-	-	-	-
511	Bugembe T. C.	16	12	6	2	5	2	-	-	-	-
511	Buwenge T. C.	4	8	14	7	3	3	-	-	-	-
511	Kakira T. C.	21	11	1	-	10	8	-	-	-	-
511	Jinja Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
511	Bugembe T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
511	Buwenge T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
511	Kakira T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
511	Jinja CARs	-	-	106	-	-	-	-	-	-	-
Total		187	141	157	40	58	52	-	-	-	-
512	Kabale Dist. Rds	370	268	139	148	-	-	96	48	-	-
512	Katuna T. C.	3	7	7	7	5	5	-	-	-	-
512	Muhanga T. C.	-	-	9	-	-	-	-	-	-	-
512	Ryakarimira T.C	-	-	-	4	-	2	-	-	-	-
512	Kabale Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
512	Katuna T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
512	Muhanga T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
512	Ryakarimira T.C Mech Imp	-	-	-	-	-	-	-	-	-	-
512	Kabale CARs	-	-	35	-	-	-	-	-	-	-
Total		373	275	190	158	5	7	96	48	-	-
513	Kabarole Dist. Rds	117	164	96	78	-	-	77	100	-	-
513	Karago T. C.	35	35	-	4	7	9	-	-	1	-
513	Kibiito T. C.	22	-	-	-	7	-	-	-	-	-
513	Kijura T. C.	27	26	-	-	4	7	42	-	-	-
513	Kiko T. C.	18	13	-	-	5	6	-	18	-	-
513	Rubona T. C.	-	-	-	-	-	-	-	-	-	-
513	Rwimi T. C.	-	-	-	-	-	-	-	-	-	-
513	Kyamukube TC	-	-	-	-	-	-	-	-	-	-
513	Mugusu T.C	-	13	-	23	-	-	-	-	-	-
	Buheesi TC	-	-	-	-	-	-	-	-	-	-
513	Kabarole Dist Mech Imp	-	-	-	-	-	-	-	-	-	-
513	Karago T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
513	Kibiito T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
513	Kijura T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
513	Kiko T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2018/19

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
513	Rubona T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
513	Rwimi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
513	Kyamukube TC Mech Imp	-	-	-	-	-	-	-	-	-	-
513	Mugusu TC Mech Imp	-	-	-	-	-	-	-	-	-	-
	Buheesi TC Mech Imp	-	-	-	-	-	-	-	-	-	-
513	Kabarole CARs	-	51	52	59	-	6	-	-	-	-
Total		218	235	147	118	22	22	119	-	1	-
514	Kaberamaido Dist. Rds	360	330	37	30	-	-	-	-	-	-
514	Kaberamaido T. C.	47	46	-	2	2	-	-	-	-	-
514	Kaberamaido Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
514	Kaberamaido T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
514	Kaberamaido CARs	146	80	-	-	-	-	-	-	-	-
Total		193	457	37	32	2	-	-	-	-	-
515	Kalangala Dist. Rds	47	35	184	138	-	-	-	-	-	-
515	Kalangala T. C.	17	10	21	10	-	-	-	-	-	-
515	Kalangala Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
515	Kalangala T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
515	Kalangala CARs	70	-	-	-	-	-	-	-	-	-
Total		134	45	205	148	-	-	-	-	-	-
517	Kamuli Dist. Rds		383	-	112		56	240	121	-	-
517	Kamuli T. C.	-	-	-	-	-	-	-	-	-	-
517	Kamuli Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
517	Kamuli T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
517	Kamuli CARs	-	-	-	86	-	-	-	-	-	-
Total		511	383	-	198	234	56	240	121	-	-
518	Kamwenge Dist. Rds	69	145	98	60	-	-	144	-	-	-
518	Kamwenge T. C.	9	20	-	-	-	27	-	144	-	-
518	Kahunge T.C	-	-	-	-	-	10	-	-	-	-
518	Nkoma-katalyeba TC	-	-	-	-	-	10	-	-	-	-
518	Kamwenge Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
518	Kamwenge T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
518	Kahunge T.C. Mech Imp	-	-	-	-	-	-	-	-	-	-
518	Nkoma-katalyeba TC Mech Imp	-	-	-	-	-	-	-	-	-	-
518	Kamwenge CARs	-	-	-	-	90	-	-	-	-	-
Total		78	165	98	60	90	47	144	144	-	-
519	Kanungu Dist. Rds	183	62	86	83	-	-	-	-	-	-
519	Butogota T. C.	14	1	-	7	-	3	-	246	-	-
519	Kambuga T. C.	5	4	-	2	7	4	-	-	-	-
519	Kanungu T. C.	3	2	8	6	9	4	-	37	-	-
519	Kihihi T. C.	8	10	18	15	-	-	-	-	-	-
519	Kanungu Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
519	Butogota T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
519	Kambuga T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
519	Kanungu T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
519	Kihihi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
519	Kanungu CARs	-	-	41	-	-	-	-	-	-	-
Total		213	79	152	113	16	12	-	283	-	-
520	Kapchorwa Dist. Rds	28	44	29	30	7	8	-	-	-	1
520	Kapchorwa T. C.	-	-	-	-	-	-	-	-	-	-
520	Kapchorwa Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
520	Kapchorwa T. C.	-	-	-	-	-	-	-	-	-	-
520	Kapchorwa CARs	-	-	40	-	-	-	-	-	-	-

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2018/19

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Total		28	44	69	30	7	8	-	-	-	1
521	Kasese Dist. Rds	310	126	12	16	30	35	2	-	-	1
521	Hima T. C.	-	-	1	1	5	5	-	-	-	-
521	Katwe-Kabatoro T. C.	38	38	-	21	4	4	-	-	-	-
521	Mpondwe-Lhubiriha T. C.	42	42	-	1	3	3	-	-	-	-
521	Kisinga T.C.	5	-	22	35	10	-	-	-	-	-
521	Kasese Dist. Mech Imp	5	-	22	-	10	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
521	Kasese CARs	-	-	-	-	-	-	-	-	-	-
Total		399	206	57	74	60	47	2	-	-	1
522	Katakwi Dist. Rds	227	206	21	29	-	-	-	-	-	-
522	Katakwi T. C.	25	5	10	13	3	1	-	-	-	-
522	Katakwi Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
522	Katakwi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
522	Katakwi CARs	27	11	-	-	-	-	-	-	-	-
Total		279	222	31	42	3	1	-	-	-	-
523	Kayunga Dist. Rds	331	320	85	90	-	2	-	-	-	-
523	Kayunga T. C.	47	29	16	-	6	-	-	-	-	-
523	Kayunga Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
523	Kayunga T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
523	Kayunga CARs	-	-	45	39	-	-	-	-	-	-
Total		378	348	147	129	6	2	-	-	-	-
524	Kibaale Dist. Rds	178	118	31	13	-	-	-	-	-	-
524	Kibaale T. C.	36	9	24	17	1	1	-	-	-	-
524	Muhoro T. C.	-	-	-	-	-	-	-	-	-	-
524	Kibaale Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
524	Kibaale T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
524	Muhoro T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
524	Kibaale CARs	-	-	20	-	157	-	-	-	-	-
Total		214	127	75	30	158	1	-	-	-	-
525	Kiboga Dist. Rds	130	132	94	97	-	-	-	-	-	-
525	Bukomero T. C.	47	32	11	13	0	0	-	-	-	-
525	Kiboga T. C.	65	47	9	8	5	-	-	-	-	-
525	Kiboga Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
525	Bukomero T. C. Mech Imp	-	11	-	7	-	-	-	-	-	-
525	Kiboga T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
525	kiboga CARs	-	-	-	31	29	-	-	-	-	-
Total		242	222	114	156	34	0	-	-	-	-
526	Kisoro Dist. Rds	77	78	60	108	-	58	-	96	-	-
526	Rubuguri TC	6	2	6	6	-	-	-	-	-	-
526	Kisoro Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
526	Rubuguri TC Mech Imp	-	-	-	-	-	-	-	-	-	-
526	Kisoro CARs	-	1	-	-	51	60	-	-	-	-
Total		83	82	66	114	51	119	-	96	-	-
527	Kitgum Dist. Rds	95	118	96	77	16	34	3	70	-	-
527	Kitgum Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
527	Kitgum CARs	-	-	-	-	-	-	9	-	-	-
Total		95	118	96	77	16	34	12	70	-	-
528	Kotido Dist. Rds	186	-	11	51	-	-	-	-	-	1
528	Kotido T. C.	-	-	-	-	-	-	-	-	-	-

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2018/19

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
528	Kotido Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
528	Kotido T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
528	Kotido CARs	28	-	-	-	-	-	-	-	-	-
Total		213	-	11	51	-	-	-	-	-	1
529	Kumi Dist. Rds	287	211	57	17	32	23	-	-	-	-
529	Kumi T. C.	-	-	-	-	-	-	-	-	-	-
529	Kumi Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
529	Kumi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
529	Kumi CARs	-	-	-	57	-	-	-	-	-	-
Total		287	211	57	74	32	23	-	-	-	-
530	Kyenjojo Dist. Rds	330	143	-	-	139	140	-	-	-	-
530	Butunduzi T. C.	43	17	-	-	16	18	-	-	-	-
530	Katooke T. C.	45	115	-	3	18	13	-	-	-	-
530	Kyarusenzi T. C.	40	11	-	-	10	5	-	-	-	-
530	Kyenjojo T. C.	96	63	-	-	17	21	-	-	-	-
530	Kyamutunzi T.C	16	2	-	-	8	6	-	-	-	-
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	-	-	-	-	71	-	-	-	-	-
Total		570	349	-	3	279	203	-	-	-	-
531	Lira Dist. Rds	303	129	33	45	42	10	-	-	-	-
531	Lira Mech Imp	-	-	-	-	-	-	-	-	-	-
531	Lira CARs	-	-	-	-	-	-	-	-	-	-
Total		303	129	33	45	42	10	-	-	-	-
532	Luwero Dist. Rds	37	-	93	62	-	-	154	154	-	-
532	Bombo T. C.	15	7	-	-	9	-	-	-	-	-
532	Luwero T. C.	19	-	-	3	2	-	-	-	-	-
532	Wobulenzi T. C.	16	3	-	4	-	-	-	-	-	-
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	-	-	76	-	-	-	-	-	-	-
Total		87	10	168	69	10	-	154	154	-	-
533	Masaka Dist. Rds	17	-	128	76	65	-	-	-	-	-
533	Masaka Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
533	Masaka CARs	-	-	-	-	-	-	-	-	-	-
Total		17	-	128	76	65	-	-	-	-	-
534	Masindi Dist. Rds	426	411	114	119	-	5	-	-	-	-
534	Masindi Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
534	Masindi CARs	-	-	-	-	5	-	-	-	-	-
Total		426	411	114	119	5	5	-	-	-	-
535	Mayuge Dist. Rds	201	201	31	65	-	-	-	-	-	-
535	Mayuge T. C.	-	-	6	13	-	-	-	-	-	-
	Magamaga TC	-	-	5	5	-	-	-	-	-	-
	Mayuge Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
535	Mayuge T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
535	Magamaga TC Mech Imp	-	-	-	-	-	-	-	-	-	-
535	Mayuge CARs	-	-	37	-	-	-	-	-	-	-
Total		201	201	79	82	-	-	-	-	-	-

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2018/19

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
536	Mbale Dist. Rds	40	77	64	82	47	60	-	-	-	-
536	Nakaloke T. C.	7	-	7	-	3	-	-	-	-	-
536	Nabumali T.C.	9	1	6	5	-	-	-	-	-	-
536	Busiu T.C	10	1	1	5	-	-	-	-	-	-
536	Nawuyo TC	3	0	-	4	-	2	-	-	-	-
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	21	-	-	-	-	-	-	-	-	-
Total		90	79	77	96	50	62	-	-	-	-
537	Mbarara Dist. Rds	461	341	192	64	-	-	12	21	-	-
537	Mbarara Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
537	Mbarara CARs	-	-	-	-	-	-	-	-	-	-
Total		461	341	192	64	-	-	12	21	-	-
538	Moroto Dist. Rds	31	67	111	42	-	8	-	-	1	-
538	Moroto Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
538	Moroto CARs	-	-	-	-	-	-	-	-	-	-
Total		31	67	111	42	-	8	-	-	1	-
539	Moyo Dist. Rds	227	170	100	72	17	13	144	-	-	-
539	Moyo T. C.	22	8	10	1	1	-	36	-	-	-
539	Moyo Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
539	Moyo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
539	Moyo CARs	6	43	13	11	-	-	-	-	-	-
Total		254	221	123	83	18	13	180	-	-	-
540	Mpigi Dist. Rds	66	50	116	90	-	-	-	-	-	-
540	Mpigi T. C.	61	28	25	15	-	-	-	-	0	-
540	Mpigi Dist. Mech Imp	-	9	-	11	-	-	-	-	-	-
540	Mpigi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
540	Mpigi CARs	8	-	113	-	-	-	0	-	-	-
Total		136	86	254	117	-	-	0	-	0	-
541	Mubende Dist. Rds	354	20	297	71	-	-	-	-	-	-
541	Kasambya T. C.	50	-	51	8	-	-	-	-	-	-
541	Mubende Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
541	Kasambya T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
541	Mubende CARs	-	-	71	161	-	-	-	-	-	-
Total		403	7	419	169	-	-	-	-	-	-
542	Mukono Dist. Rds	471	454	103	85	-	-	40	210	-	-
542	Mukono Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
542	Mukono CARs	-	-	-	-	-	-	-	-	-	-
Total		471	454	103	85	-	-	40	210	-	-
543	Nakapiripirit Dist. Rds	12	12	39	34	3	7	-	-	-	-
543	Nakapiripirit T. C.	-	-	-	-	-	12	-	-	-	-
543	Nakapiripirit Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
543	Nakapiripirit T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
543	Nakapiripirit CARs	-	-	-	-	-	9	-	-	-	-
Total		12	12	39	34	3	28	-	-	-	-
544	Nakasongola Dist. Rds	196	98	55	46	-	-	-	-	-	-
544	Kakooge T. C.	30	21	-	-	14	11	-	65	-	-
544	Migeera T. C.	2	2	6	5	4	1	60	-	-	-
544	Nakasongola T. C.	23	17	8	0	8	7	140	112	-	-
544	Nakasongola Dist. Mech	-	-	-	-	-	-	-	-	-	-

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2018/19

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
	Imp										
544	Kakooge T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
544	Migeera T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
544	Nakasongola T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
544	Nakasongola CARs	-	-	56	42	-	-	-	-	-	-
Total		251	138	125	93	26	20	200	177	-	-
545	Nebbi Dist. Rds	120	41	87	164	-	-	-	93	-	-
545	Nebbi T. C.	-	-	-	-	-	-	-	-	-	-
545	Pakwach T. C.	-	-	-	-	-	-	-	-	-	-
545	Nebbi Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
545	Nebbi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
545	Pakwach T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
545	Nebbi CARs	74	66	-	-	-	-	-	-	-	-
Total		194	107	87	164	-	-	-	93	-	-
546	Ntungamo Dist. Rds	234	177	-	104	111	-	-	70	14	-
546	Kitwe T. C.	-	2	-	15	-	-	-	15	-	-
546	Rubare T. C.	-	3	-	-	-	-	-	-	-	-
546	Rwashameire T. C.	-	-	-	-	-	-	-	-	-	-
546	Kagarama T. C.	-	3	-	-	-	-	-	-	-	-
546	Nyamunuka T. C.	-	-	-	-	-	-	-	21	-	-
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	-	-	-	-	-	-	-	-	-	-
Total		234	185	-	119	111	-	-	106	14	-
547	Pader Dist. Rds	310	220	317	-	-	-	-	-	-	-
547	Pader T. C.	22	11	6	15	2	0	-	-	-	-
547	Pader Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
547	Pader T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
547	Pader CARs	-	-	-	-	-	-	-	-	-	-
Total		332	231	324	15	2	0	-	-	-	-
548	Paliisa Dist. Rds	253	99	75	48	-	-	-	14	-	-
548	Pallisa T. C.	68	15	23	10	-	1	-	-	-	-
548	Paliisa Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
548	Pallisa T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
548	Paliisa CARs	15	-	-	-	-	-	-	-	-	-
Total		336	114	98	58	-	1	-	14	-	-
549	Rakai Dist. Rds	415	406	145	93	79	43	-	-	-	-
549	Kalisizo T. C.	-	-	-	-	8	-	-	-	-	-
549	Kyotera T. C.	-	-	-	-	-	-	-	-	-	-
549	Rakai T. C.	-	-	-	-	-	6	-	70	-	-
549	Rakai Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
549	Kalisizo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
549	Kyotera T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
549	Rakai T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
549	Rakai CARs	-	-	-	-	-	-	-	-	-	-
Total		415	406	145	93	87	49	-	70	-	-
550	Rukungiri Dist. Rds	25	25	130	127	-	-	-	-	-	-
550	Kebisoni T. C.	-	1	2	-	-	1	-	-	-	-

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2018/19

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
550	Buyanja T. C.	7	1	-	-	28	3	-	-	-	-
550	Rwerere T. C.	-	0	-	-	-	1	-	-	-	-
550	Bikurungu T. C.	-	0	-	-	-	2	-	-	-	-
550	Rukungiri Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
550	Rukungiri CARs	-	-	-	-	-	-	-	-	-	-
Total		32	27	132	127	28	6	-	-	-	-
551	Sembabule Dist. Rds	-	-	140	173	62	73	-	-	-	-
551	Matete T. C.	-	4	4	9	1	2	-	-	-	-
551	Sembabule T. C.	3	4	15	5	-	2	42	42	-	-
551	Sembabule Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
551	Matete T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
551	Sembabule T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
551	Sembabule CARs	-	-	-	-	-	-	-	-	-	-
Total		3	8	159	186	63	77	42	42	-	-
552	Sironko Dist. Rds	230	230	61	57	18	23	57	-	1	-
552	Budadiri T. C.	21	21	7	8	5	2	-	-	-	-
552	Sironko T. C.	32	24	9	13	3	1	60	-	-	-
552	Sironko Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
552	Budadiri T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
552	Sironko T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
552	Sironko CARs	16	-	-	-	-	-	-	-	-	-
Total		299	275	77	78	26	26	117	-	1	-
553	Soroti Dist. Rds	168	44	29	-	11	-	-	-	-	-
553	Soroti Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
553	Soroti CARs	-	-	38	-	22	-	-	-	-	-
Total		168	44	67	-	33	-	-	-	-	-
554	Tororo Dist. Rds	628	620	124	144	17	17	12	46	-	-
554	Malaba T. C.	30	21	23	25	7	-	65	-	-	-
554	Nagongera T. C.	47	23	19	32	6	5	42	24	-	-
554	Tororo Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
554	Malaba T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
554	Nagongera T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
554	Tororo CARs	239	22	-	-	-	-	-	-	-	-
Total		943	686	166	201	30	22	119	70	-	-
555	Wakiso Dist. Rds	250	258	285	250	6	3	945	-	-	1
555	Kakiri T. C.	20	11	12	10	-	-	-	-	-	-
555	Masulita T. C.	4	-	19	17	-	6	-	-	-	-
555	Namayumba T. C.	7	-	13	6	7	11	-	-	-	-
555	Wakiso T. C.	25	1	-	9	-	-	-	-	-	-
555	Kajjansi T.C.	36	-	14	-	-	-	-	-	-	-
555	Makindye- Ssabagabo T.C.	3	-	11	-	-	-	-	-	-	-
555	Kyenger T.C.	-	2	14	-	-	1	-	-	-	-
555	Kasangati T.C.	-	-	-	-	-	-	-	-	-	-
555	Kyansi T.C.	7	-	4	-	-	-	-	-	-	-
555	Katabi T.C.	6	-	-	-	-	4	-	-	-	-
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	Makindye- Ssabagabo T.C. Mech Imp	-	-	-	-	-	-	-	-	-	-
555	Kyenger T.C. Mech Imp	-	-	-	-	-	-	-	-	-	-

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2018/19

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
555	Kasangati T.C. Mech Imp	-	-	-	-	-	-	-	-	-	-
555	Kyansi T.C. Mech Imp	-	-	-	-	-	-	-	-	-	-
555	Katabi T.C. Mech Imp	-	-	-	-	-	-	-	-	-	-
555	Wakiso CARs	-	-	-	-	-	-	-	-	-	-
Total		358	210	373	221	13	24	945	-	-	1
556	Yumbe Dist. Rds	283	141	106	95	-	-	17	-	-	-
556	Yumbe T. C.	32	16	20	18	7	5	16	35	-	-
556	Yumbe Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
556	Yumbe T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
556	Yumbe CARs	-	-	26	-	-	-	4	-	-	-
Total		315	157	152	113	7	5	37	35	-	-
557	Butaleja Dist. Rds	37	27	44	52	-	-	-	-	-	-
557	Busolwe T. C.	8	12	16	4	-	-	-	-	-	-
557	Butaleja T. C.	19	10	16	19	-	-	-	-	-	-
557	Butaleja Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
557	Busolwe T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
557	Butaleja T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
557	Butaleja CARs	-	9	-	-	-	-	-	-	-	-
Total		63	58	75	75	-	-	-	-	-	-
558	Ibanda Dist. Rds	195	149	34	49	-	3	270	118	-	-
558	Igorora T. C.	21	15	8	10	-	2	8	-	-	-
558	Ishongororo T. C.	65	65	29	29	9	9	-	-	-	-
558	Rushango T. C.	43	44	15	24	-	-	78	52	-	-
558	Rwenkobwa T. C.	14	3	5	-	-	-	-	24	-	-
558	Ibanda Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
558	Igorora T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
558	Ishongororo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
558	Rushango T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
558	Rwenkobwa T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
558	Ibanda CARs	-	-	43	-	22	-	-	-	-	-
Total		338	276	134	112	31	14	356	194	-	-
559	Kaabong Dist. Rds	100	21	22	14	40	28	-	-	-	-
559	Kaabong T. C.	4	2	7	2	3	4	-	-	-	-
559	Kaabong Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
559	Kaabong T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
559	Kaabong CARs	15	-	-	60	-	-	-	-	-	-
Total		119	22	29	76	43	32	-	-	-	-
560	Isingiro Dist. Rds	540	426	51	49	59	42	182	76	-	-
560	Isingiro T. C.	87	70	13	15	5	5	126	70	-	-
560	Kaberebere T. C.	37	27	14	14	4	4	-	14	-	-
560	Kabuyanda T. C.	88	24	32	20	1	1	70	70	-	-
560	Isingiro Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
560	Isingiro T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
560	Kaberebere T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
560	Kabuyanda T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
560	Isingiro CARs	-	-	98	-	-	-	-	-	-	-
Total		752	547	208	97	69	53	378	230	-	-
561	Kaliro Dist. Rds	208	52	43	40	-	-	-	-	-	-
561	Kaliro T. C.	19	5	13	-	8	-	-	-	-	-
561	Kaliro Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
561	Kaliro T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
561	Kaliro CARs	-	-	-	-	-	-	-	-	-	-
Total		227	57	56	40	8	-	-	-	-	-
562	Kiruhura Dist. Rds	125	-	88	122	92	76	80	108	-	-

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2018/19

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
562	Kazo T. C.	8	2	-	-	24	23	24	-	-	-
562	Kiruhura T. C.	-	1	6	25	22	19	-	600	-	-
562	Sanga T. C.	12	4	24	-	2	18	-	72	-	-
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	-	-	-	-	188	-	-	-	-	-
Total		145	8	118	147	328	136	104	780	-	-
563	Koboko Dist. Rds	216	190	92	101	6	8	-	120	-	-
563	Koboko Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
563	Koboko CARs	11	24	110	73	-	-	1	-	-	-
Total		227	214	202	173	6	8	1	120	-	-
564	Amolator Dist. Rds	71	36	28	34	-	7	-	-	-	-
564	Amolatar T. C.	18	5	3	1	-	-	-	-	-	-
564	Namasale T. C.	8	2	10	3	-	-	-	-	-	-
564	Amolator Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
564	Amolatar T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
564	Namasale T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
564	Amolator CARs	-	-	42	29	-	-	-	-	-	-
Total		97	42	83	67	-	7	-	-	-	-
565	Amuria Dist. Rds	86	49	17	42	8	15	-	-	-	-
565	Amuria T. C.	4	2	9	10	8	1	-	-	-	-
565	Amuria Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
565	Amuria T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
565	Amuria CARs	91	31	-	-	-	-	-	-	-	-
Total		181	81	26	52	16	16	-	-	-	-
566	Manafwa Dist. Rds	21	19	36	40	-	-	-	-	-	-
566	Manafwa T. C.	10	10	13	17	2	2	-	-	-	-
566	Lwakhakha T. C.	3	-	-	-	2	-	7	-	-	-
566	Buwangani TC	4	12	5	2	1	4	-	-	-	-
566	Buyinza TC	-	14	-	1	-	0	-	-	-	-
566	Manafwa Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
566	Manafwa T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
566	Lwakhakha T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
566	Buwangani TC Mech Imp	-	-	-	-	-	-	-	-	-	-
566	Buyinza TC Mech Imp	-	-	-	-	-	-	-	-	-	-
566	Manafwa CARs	-	-	49	15	-	-	-	-	-	-
Total		37	54	103	74	4	6	7	-	-	-
567	Bukwo Dist. Rds	-	11	-	42	-	1	-	14	-	1
567	Bukwo T. C.	5	2	25	16	3	2	-	-	-	-
567	Bukwo Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
567	Bukwo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
567	Bukwo CARs	-	-	-	-	-	-	-	-	-	-
Total		5	13	25	59	3	3	-	14	-	1
568	Mityana Dist. Rds	225	254	90	95	-	132	324	48	-	-
568	Mityana T. C.	22	6	1	2	1	-	48	-	-	-
568	Busunju TC	-	-	-	-	-	-	-	-	-	-
568	Mityana Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
568	Mityana T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
568	Mityana CARs	-	-	73	-	-	-	-	-	-	-
Total		247	259	164	97	1	132	372	48	-	-
569	Nakaseke Dist. Rds	70	82	59	10	60	72	210	168	-	-
569	Kiwoko T. C.	5	0	1	-	7	10	49	28	-	-

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2018/19

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
569	Nakaseke - Butalangu T. C.	9	4	-	7	5	11	-	-	-	-
569	Nakaseke T. C.	6	13	3	3	6	3	-	21	-	-
569	Ngoma T. C.	5	2	1	1	7	6	42	42	-	-
569	Semuto T. C.	4	3	-	-	9	9	28	-	-	-
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	-	-	-	-	20	-	-	-	-	-
Total		99	103	65	21	113	111	329	259	-	-
570	Amuru Dist. Rds	302	292	-	-	24	42	-	7	-	-
570	Amuru T. C.	18	21	-	22	13	5	-	41	-	-
570	Amuru Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
570	Amuru T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
570	Amuru CARs	22	-	-	-	-	-	-	-	-	-
Total		342	234	-	22	37	45	-	21	-	-
571	Budaka Dist. Rds	253	126	56	67	13	9	8	7	-	-
571	Budaka T. C.	18	6	14	6	8	9	-	-	-	-
571	Budaka Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
571	Budaka T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
571	Budaka CARs	-	-	71	-	-	-	-	-	-	-
Total		271	132	141	73	21	19	8	7	-	-
572	Oyam Dist. Rds	550	357	114	137	-	4	-	-	-	-
572	Oyam T. C.	7	19	6	9	1	-	-	-	-	-
572	Oyam Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
572	Oyam T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
572	Oyam CARs	-	-	-	-	-	25	-	-	-	-
Total		557	376	121	146	1	29	-	-	-	-
573	Abim Dist. Rds	58	44	37	19	-	-	-	-	-	-
573	Abim T. C.	19	14	15	7	-	-	-	-	-	-
573	Abim Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
573	Abim T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
573	Abim CARs	-	-	14	14	-	-	-	-	-	-
Total		77	58	66	40	-	-	-	-	-	-
574	Namutumba Dist. Rds	264	198	56	92	-	-	160	-	-	-
574	Namutumba T. C.	20	15	7	7	-	-	25	-	-	-
574	Namutumba Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
574	Namutumba T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
574	Namutumba CARs	-	-	23	8	-	-	-	-	-	-
Total		284	213	85	108	-	-	185	-	-	-
575	Dokolo Dist. Rds	10	111	59	90	-	-	-	63	-	-
575	Dokolo T. C.	2	2	19	2	-	-	-	-	-	-
575	Dokolo Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
575	Dokolo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
575	Dokolo CARs	14	15	-	-	-	-	-	-	-	-
Total		26	129	78	91	-	-	-	63	-	-
576	Buliisa Dist. Rds	133	65	51	40	-	-	-	-	-	-
576	Buliisa T. C.	20	10	12	24	-	-	-	-	-	-
576	Buliisa Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
576	Buliisa T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2018/19

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
576	Buliisa CARs	29	12	19	23	-	-	-	-	-	-
Total		182	87	81	87	-	-	-	-	-	-
577	Maracha Dist. Rds	247	132	51	26	1	10	-	-	-	-
577	Maracha T. C.	27	7	8	7	-	-	-	-	1	-
577	Maracha Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
577	Maracha T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
577	Maracha CARs	-	80	-	-	-	-	-	-	-	-
Total		273	219	59	33	1	10	-	-	1	-
578	Bukedea Dist. Rds	97	97	263	228	-	-	-	-	-	-
578	Bukedea T. C.	9	9	18	18	5	4	-	-	-	-
578	Bukedea Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
578	Bukedea T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
578	Bukedea CARs	-	-	73	37	-	-	-	-	-	-
Total		106	105	354	283	5	4	-	-	-	-
579	Bududa Dist. Rds	146	146	97	69	-	-	-	-	-	-
579	Bududa T. C.	14	7	11	21	-	-	-	-	-	-
579	Nangako TC	14	11	14	6	-	-	-	-	-	-
579	Bushigayi TC	11	8	11	7	-	-	-	-	-	-
579	Bududa Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
579	Bududa T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
579	Nangako TC Mech Imp	-	-	-	-	-	-	-	-	-	-
579	Bushigayi TC Mech Imp	-	-	-	-	-	-	-	-	-	-
579	Bududa CARs	6	-	-	-	-	-	44	27	-	-
Total		191	125	133	69	-	-	44	27	-	-
580	Lyantonde Dist. Rds	270	55	30	43	10	20	-	-	-	-
580	Lyantonde T. C.	29	-	-	-	11	2	-	-	-	-
580	Lyantonde Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
580	Lyantonde T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
580	Lyantonde CARs	-	-	-	-	-	-	154	-	-	-
Total		299	55	30	43	21	22	154	-	-	-
581	Amudat Dist. Rds	-	-	42	45	-	-	-	-	-	-
581	Amudat T. C.	-	-	4	4	1	2	-	-	-	-
581	Amudat Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
581	Amudat T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
581	Amudat CARs	-	-	-	-	-	-	-	-	-	-
Total		-	-	45	48	1	2	-	-	-	-
582	Buikwe Dist. Rds	130	130	-	-	52	39	-	-	-	-
582	Buikwe T. C.	15	10	9	6	7	1	-	-	-	-
582	Lugazi T. C.	15	-	8	-	5	-	-	-	-	-
582	Njeru T. C.	-	-	-	-	-	-	-	-	-	-
582	Nkokonjeru T. C.	-	24	-	11	-	5	-	-	-	-
582	Buikwe Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
582	Buikwe T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
582	Lugazi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
582	Njeru T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
582	Nkokonjeru T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
582	Buikwe CARs	-	-	73	26	-	-	-	-	-	-
Total		159	127	90	34	64	43	-	-	-	-
583	Buyende Dist. Rds	153	168	92	117	-	-	-	-	-	-
583	Buyende T. C.	41	24	12	51	-	16	-	-	-	-
583	Buyende Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
583	Buyende T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
583	Buyende CARs	-	-	67	-	-	-	-	-	-	-
Total		194	193	171	167	-	16	-	-	-	-

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2018/19

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
584	Kyegegwa Dist. Rds	287	72	77	-	-	-	97	-	-	1
584	Kyegegwa T. C.	64	16	16	61	-	4	143	-	-	-
584	Kyegegwa Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
584	Kyegegwa T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
584	Kyegegwa CARs	-	-	60	-	-	-	78	-	-	-
Total		351	88	153	61	-	4	318	-	-	1
585	Lamwo Dist. Rds	212	212	74	50	-	-	-	-	-	-
585	Lamwo T. C.	5	8	16	3	6	-	-	96	-	-
585	Padibe T. C.	7	7	18	6	8	-	-	-	-	-
585	Lamwo Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
585	Lamwo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
585	Padibe T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
585	Lamwo CARs	-	65	-	-	-	-	-	-	-	-
Total		224	292	108	58	14	-	-	96	-	-
586	Otuke Dist. Rds	98	179	92	82	0	0	-	-	-	-
586	Otuke T. C.	40	10	16	5	-	-	-	-	-	-
586	Otuke Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
586	Otuke T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
586	Otuke CARs	21	6	-	-	-	-	-	-	-	-
Total		159	195	108	87	0	0	-	-	-	-
587	Zombo Dist. Rds	72	214	36	66	-	2	6	-	-	-
587	Paidha T. C.	5	15	-	9	4	3	12	-	-	-
587	Zombo T. C.	12	9	24	6	1	0	23	101	-	-
587	Zombo Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
587	Paidha T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
587	Zombo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
587	Zombo CARs	39	38	-	-	-	-	19	42	-	-
Total		128	276	60	81	4	4	60	143	-	-
588	Alebtong Dist. Rds	83	155	57	24	-	-	-	-	-	-
588	Alebtong T. C.	-	17	-	2	-	-	-	-	-	-
588	Alebtong Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
588	Alebtong T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
588	Alebtong CARs	-	-	51	-	-	-	-	-	-	-
Total		83	172	108	26	-	-	-	-	-	-
589	Bulambuli Dist. Rds	3	11	86	65	17	15	-	-	-	-
589	Bulambuli T. C.	5	2	7	9	6	3	21	-	-	-
589	Bulegeni T. C.	2	5	8	23	3	7	-	21	-	-
589	Bulambuli Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
589	Bulambuli T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
589	Bulegeni T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
589	Bulambuli CARs	-	-	35	39	-	-	77	49	-	-
Total		10	18	136	135	26	25	98	70	-	-
590	Buvuma Dist. Rds	114	96	-	6	19	23	-	-	-	-
590	Buvuma T. C.	32	24	-	18	14	-	-	-	-	1
590	Buvuma Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
590	Buvuma T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
590	Buvuma CARs	-	25	-	-	-	-	-	-	-	-
Total		146	144	-	24	33	23	-	-	-	1
591	Gomba Dist. Rds	23	45	92	55	-	-	-	-	-	-
591	Kanoni T. C.	7	-	-	5	-	6	-	-	-	-
591	Gomba Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
591	Kanoni T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
591	Gomba CARs	-	-	26	-	-	-	-	-	-	-
Total		30	45	118	60	-	6	-	-	-	-

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2018/19

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
592	Kiryandongo Dist. Rds	309	345	47	50	-	2	-	-	-	-
592	Bweyale T. C.	54	56	20	17	16	17	126	77	-	-
592	Kigumba T. C.	50	50	7	8	5	3	-	-	-	1
592	Kiryandongo T. C.	28	27	-	-	-	10	9	-	-	-
592	Kiryandongo Dist. Mech Imp	-	-	-	7	-	5	-	-	-	-
592	Bweyale T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
592	Kigumba T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
592	Kiryandongo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
592	Kiryandongo CARs	-	-	-	-	22	19	-	-	-	-
Total		441	477	74	83	42	56	135	77	-	1
593	Luuka Dist. Rds	132	44	16	16	16	16	1	-	-	-
593	Luuka T. C.	60	15	6	5	3	3	22	-	-	-
593	Luuka Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
593	Luuka T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
593	Luuka CARs	-	-	50	43	-	-	60	-	-	-
Total		192	59	72	64	19	19	83	-	-	-
594	Namayingo Dist. Rds	40	12	32	17	12	11	-	-	-	-
594	Namayingo T. C.	-	-	20	-	-	-	-	-	-	-
594	Namayingo Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
594	Namayingo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
594	Namayingo CARs	-	-	-	73	-	-	-	-	-	-
Total		40	12	52	90	12	11	-	-	-	-
595	Ntoroko Dist. Rds	30	31	20	19	12	22	-	11	2	1
595	Kanara T. C.	4	7	15	18	2	4	-	-	-	-
595	Karugutu T. C.	5	3	6	6	16	8	-	-	-	-
595	Kibuuku T. C.	27	16	7	8	20	16	-	-	-	-
595	Rwebisengo T. C.	2	4	4	13	4	14	-	-	-	-
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	5	1	20	19	-	-	-	-	-	-
Total		73	62	71	83	54	64	-	11	2	1
596	Serere Dist. Rds	25	28	17	17	22	22	-	-	-	-
596	Kasilo T. C.	6	6	7	6	3	3	-	-	-	-
596	Serere T. C.	15	11	7	4	3	6	80	33	-	-
596	Kadungulu T. C.	3	1	3	4	-	-	-	-	-	-
596	Kidetok T. C.	2	2	6	6	-	-	-	-	-	-
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	-	40	-	-	-	-	-	-	-	-
Total		51	90	40	38	27	30	80	33	-	-
597	Kyankwazi Dist. Rds	92	92	45	45	-	-	-	-	-	-
597	Butemba T. C.	41	25	11	10	1	0	-	-	-	-
597	Ntwetwe T. C.	41	-	8	7	9	-	-	-	-	-
597	Kyankwazi Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
597	Butemba T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
597	Ntwetwe T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
597	Kyankwazi CARs	-	-	-	-	33	-	-	-	-	-

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2018/19

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Total		174	117	64	61	44	0	-	-	-	-
598	Kalungu Dist. Rds	71	104	101	96	-	-	-	100	-	-
598	Kalungu T. C.	32	32	5	15	-	-	-	-	-	-
598	Lukaya T. C.	38	9	2	10	-	-	-	-	-	-
598	Kyamulibwa T. C.	-	22	-	8	-	-	-	-	-	-
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	-	-	-	24	-	-	-	-	-	-
Total		141	167	108	153	-	-	-	100	-	-
599	Lwengo Dist. Rds	114	83	91	103	-	-	-	-	-	-
599	Kyazanga T. C.	13	2	5	19	-	-	-	-	-	-
599	Lwengo T. C.	10	4	18	17	-	-	-	-	-	-
599	Lwengo Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
599	Kyazanga T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
599	Lwengo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
599	Lwengo CARs	-	-	38	26	-	-	-	-	-	-
Total		136	88	153	165	-	-	-	-	-	-
600	Bukomansimbi Dist. Rds	-	-	83	82	-	-	-	-	-	-
600	Bukomansimbi T. C.	-	-	10	10	-	-	-	-	-	-
600	Bukomansimbi Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
600	Bukomansimbi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
600	Bukomansimbi CARs	-	-	16	16	-	-	-	-	-	-
Total		-	-	109	108	-	-	-	-	-	-
601	Mitooma Dist. Rds	202	203	210	132	-	-	45	45	-	-
601	Kashensero T. C.	12	20	28	1	-	3	85	72	-	-
601	Mitooma T. C.	27	18	19	14	-	6	-	13	-	-
601	Mitooma Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
601	Kashensero T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
601	Mitooma T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
601	Mitooma CARs	-	-	130	-	-	-	-	-	-	-
Total		241	242	386	147	-	9	130	130	-	-
602	Rubirizi Dist. Rds	128	37	50	31	10	6	70	7	1	-
602	Katerera T. C.	26	0	6	3	4	4	28	50	-	-
602	Rubirizi T. C.	30	2	10	11	4	2	42	63	-	-
602	Rubirizi Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
602	Katerera T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
602	Rubirizi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
602	Rubirizi CARs	-	-	55	32	-	-	-	-	-	-
Total		184	40	121	77	18	12	140	120	1	-
603	Ngora Dist. Rds	207	149	44	50	4	3	-	-	-	-
603	Ngora T. C.	30	21	-	16	1	1	-	-	-	-
603	Ngora Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
603	Ngora T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
603	Ngora CARs	-	-	67	-	-	-	-	-	-	-
Total		237	171	111	66	5	4	-	-	-	-
604	Napak Dist. Rds	14	10	54	5	24	24	-	7	-	-
604	Lorengecora T. C.	-	2	-	-	-	1	-	-	-	-
604	Napak Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
604	Lorengecora T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
604	Napak CARs	-	-	39	-	-	-	-	-	-	-

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2018/19

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Total		14	13	93	5	24	25	-	7	-	-
605	Kibuuku Dist. Rds	85	63	68	21	-	-	-	-	1	-
605	Kibuku T. C.	20	15	-	-	6	21	-	-	-	-
605	Kibuuku Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
605	Kibuku T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
605	Kibuuku CARs	-	-	66	-	-	-	-	-	-	-
Total		105	78	134	21	6	21	-	-	1	-
606	Nwoya Dist. Rds	253	128	79	111	-	-	-	-	-	-
606	Anaka T. C.	3	37	-	7	-	-	-	-	-	-
606	Nwoya Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
606	Anaka T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
606	Nwoya CARs	13	2	-	-	-	-	-	-	-	-
Total		269	167	79	118	-	-	-	-	-	-
607	Kole Dist. Rds	135	36	-	55	22	12	30	-	-	-
607	Ayer T. C.	20	19	-	77	5	16	24	24	-	-
607	Kole Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
607	Ayer T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
607	Kole CARs	7	11	-	-	-	-	168	95	-	-
Total		162	67	-	132	27	28	222	119	-	-
608	Butambala Dist. Rds	33	17	51	24	-	32	108	-	-	-
608	Gombe T. C.	8	5	29	6	5	11	128	-	-	-
608	Butambala Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
608	Gombe T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
608	Butambala CARs	-	-	29	-	-	-	-	-	-	-
Total		40	23	109	30	5	43	236	-	-	-
609	Sheema Dist. Rds	-	-	199	278	-	-	130	-	1	-
609	Bugonji T. C.	46	46	35	44	98	32	-	-	-	-
609	Kakindo TC.	7	3	9	22	30	-	-	-	-	-
609	Shuuku T.C.	13	0	27	759	48	28	-	-	-	-
609	Kitagata T.C	6	-	20	19	24	-	-	-	-	-
609	Masheruka TC	3	-	27	30	30	-	-	-	-	-
609	Sheema Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
609	Bugonji T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
609	Kakindo TC. Mech Imp	-	-	-	-	-	-	-	-	-	-
609	Shuuku T.C. mech Imp	-	-	-	-	-	-	-	-	-	-
609	Kitagata T.C Mech Imp	-	-	-	-	-	-	-	-	-	-
609	Masheruka TC Mech Imp	-	-	-	-	-	-	-	-	-	-
609	Sheema CARs	-	-	115	53	-	-	-	-	-	-
Total		74	49	431	1,206	230	60	130	-	1	-
610	Buhweju Dist. Rds	180	60	46	40	12	83	62	128	-	-
610	Nsiika T. C.	41	19	15	27	5	18	24	-	-	-
610	Buhweju Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
610	Nsiika T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
610	Buhweju CARs	-	-	-	-	-	-	-	-	-	-
Total		221	79	61	67	17	101	86	128	-	-
611	Agago Dist. Rds	439	430	37	34	-	-	-	-	-	-
611	Kalongo T. C.	23	12	3	-	1	-	-	-	-	-
611	Lokole T. C.	-	6	-	38	-	-	-	-	-	-
611	Patongo T. C.	24	6	2	4	-	-	-	-	-	-
611	Agago Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
611	Kalongo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
611	Lokole T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
611	Patongo T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
611	Agago CARs	-	-	-	-	-	-	-	-	-	-

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2018/19

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Total		486	454	42	76	1	-	-	-	-	-
612	Kween Dist. Rds	15	12	53	63	26	16	3	28	1	1
612	Binyiny T. C.	9	2	32	16	-	-	1	-	-	-
612	Kween Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
612	Binyiny T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
612	Kween CARs	7	8	-	-	-	-	-	-	-	-
Total		31	16	85	68	26	16	4	21	1	1
613	Kagadi Dist. Rds	136	70	60	58	-	-	-	-	-	-
613	Kagadi TC	20	15	33	25	-	-	102	33	-	-
613	Muhoro TC	39	9	33	-	-	-	65	-	-	-
613	Kagadi Mech Imp	-	-	-	-	-	-	-	-	-	-
613	Muhoro Mech Imp	-	-	-	-	-	-	-	-	-	-
613	Kagadi CARs	-	-	-	-	-	-	-	-	-	-
Total		195	94	125	83	-	-	167	33	-	-
614	KaKumiro Dist. Rds	220	220	104	119	-	-	-	-	-	-
614	Kisiita TC	27	11	10	26	-	-	-	168	-	-
614	Kakumiro TC	15	29	36	24	-	-	42	48	-	-
614	Kakumiro Dist Mech Imp	-	-	-	-	-	-	-	-	-	-
614	Kakumiro TC Mech Imp	-	-	-	-	-	-	-	-	-	-
614	Kakumiro CARs	-	-	-	-	-	-	-	-	-	-
Total		262	260	150	169	-	-	42	216	-	-
615	Omoro Dist. Rds	250	152	27	204	-	-	-	-	-	-
615	Omoro T. C.	19	-	15	-	-	-	-	-	-	-
615	Omoro Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
615	Omoro T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
615	Omoro CARs	-	38	76	15	-	-	-	-	-	-
Total		269	190	118	219	-	-	-	-	-	-
616	Rubanda Dist. Rds	291	232	118	55	-	-	-	-	-	-
616	Hamurwa T. C.	3	3	12	14	2	2	-	-	-	-
616	Rubanda TC	-	-	-	-	5	7	-	-	-	-
616	Rubanda Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
616	Hamurwa T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
616	Rubanda TC Mech Imp	-	-	-	-	-	-	-	-	-	-
616	Rubanda CARs	-	-	93	30	-	-	-	-	-	-
Total		293	235	223	99	7	9	-	-	-	-
617	Namisindwa Dist. Rds	18	4	71	66	15	21	-	6	-	-
617	Lwakhakha T. C.	6	13	7	5	4	3	-	14	-	-
617	Magale T. C.	1	-	11	1	8	-	-	-	-	-
617	Buwangani T. C.	-	-	-	-	-	-	-	-	-	-
617	Buyinza T. C.	-	-	-	-	-	-	-	-	-	-
617	Namisindwa Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
617	Lwakhakha T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
617	Magale T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
617	Buwangani T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
617	Buyinza T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
617	Namisindwa CARs	-	-	-	-	-	-	-	-	-	-
Total		25	18	88	72	27	24	-	20	-	-
618	Pakwach	14	44	68	66	-	-	-	210	-	-
618	Pakwach T. C.	5	4	2	24	-	-	-	-	-	-
618	Pakwach Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
618	Pakwach T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
618	Pakwach CARs	104	-	-	-	-	-	-	-	-	-
Total		122	47	70	90	-	-	-	210	-	-
	Butebo Dist. Rds	194	123	46	34	3	2	-	1	-	-

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2018/19

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
619	Butebo TC	-	-	-	-	-	-	-	-	-	-
619	Butebo Dist Mech Imp	-	-	-	-	-	-	-	-	-	-
619	Butebo TC Mech Imp	-	-	-	-	-	-	-	-	-	-
619	Butebo CARs	20	-	-	-	-	-	-	-	-	-
Total		214	123	46	34	3	2	-	1	-	-
620	Rukiga Dist. Rds	162	122	52	68	-	-	38	-	-	-
620	Muhanga T. C.	5	909	45	54	-	-	-	-	-	-
620	Rukiga Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
620	Muhanga T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
620	Rukiga CARs	-	-	60	30	-	-	-	-	-	-
Total		167	1,030	157	152	-	-	38	-	-	-
621	Kyotera Dist. Rds	-	260	101	109	10	10	-	-	-	-
621	Kyotera TC	2	4	-	8	2	1	-	-	-	-
621	Kalisizo TC	1	2	-	2	0	3	-	-	-	-
621	Kyotera Dist. Mech Imp	-	-	-	-	-	-	-	-	-	-
621	Kyotera TC Mech Imp	-	-	-	-	-	-	-	-	-	-
621	Kalisizo TC Mech Imp	-	-	-	-	-	-	-	-	-	-
621	Kyotera CARs	-	-	-	-	-	-	-	-	-	-
Total		3	266	101	118	12	14	-	-	-	-
622	Bunyangabu Dist. Rds	223	128	47	28	-	-	-	-	-	-
622	Kibiito T. C.	34	23	8	8	7	9	-	-	-	-
622	Rubona T. C.	20	15	5	6	5	2	-	-	-	-
622	Rwimi T. C.	27	27	16	20	-	-	-	-	-	-
622	Kyamukuba T. C.	15	11	5	4	-	-	-	-	-	-
622	Buheesi T. C.	28	21	-	-	9	3	-	-	-	-
622	Bunyangabu Dist Mech Imp	-	-	-	-	-	-	-	-	-	-
622	Kibiito T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
622	Rubona T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
622	Rwimi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
622	Kyamukuba T.C. Mech Imp	-	-	-	-	-	-	-	-	-	-
622	Buheesi T. C. Mech Imp	-	-	-	-	-	-	-	-	-	-
622	Bunyangabu CARs	-	-	41	41	-	-	-	-	-	-
Total		347	225	121	105	20	14	-	-	-	-
623	Nabilatuk Dist. Rds	6	6	-	-	15	15	-	-	-	-
623	Nabilatuk CARs	-	-	-	-	8	-	-	-	-	-
Total		6	6	-	-	23	15	-	-	-	-
624	Bugweri Dist. Rds	90	45	21	22	7	7	-	-	-	-
624	Busematya T. C.	27	14	8	3	3	2	47	-	-	-
624	Bugweri CARs	-	-	29	-	-	-	-	-	-	-
Total		117	59	57	25	10	8	47	-	-	-
625	Kassanda Dist. Rds	333	269	318	366	-	-	4	3	-	-
625	Kassanda CARs	-	-	71	-	-	-	-	-	-	-
Total		333	269	389	366	-	-	4	3	-	-
626	Kwania Dist. Rds	39	23	95	136	-	-	-	-	-	-
626	Aduku T. C.	9	-	8	1	-	-	-	-	-	-
626	Kwania CARs	-	-	35	-	-	-	-	-	-	-
Total		48	23	137	137	-	-	-	-	-	-
627	Kapelebyong Dist. Rds	86	43	9	14	-	22	-	-	-	-
627	Kapelebyong CARs	-	-	-	-	-	-	-	-	-	-
Total		86	43	9	14	-	22	-	-	-	-
628	Kikuube Dist. Rds	444	243	25	28	-	-	45	-	-	-
628	Kikuube CARs	-	-	20	-	-	-	-	-	-	-
Total		444	243	45	28	-	-	45	-	-	-
Grand Total Districts		27,508	25,883	13,242	12,472	3,261	2,592	6,668	6,621	25	13

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2018/19

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Municipal Councils											
751	Arua MC	80	48	14	7	3	-	-	-	-	-
751	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		80	48	14	7	3	-	-	-	-	-
752	Entebbe MC	41	33	12	994	3	5	-	100	-	-
752	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		41	33	12	994	3	5	-	100	-	-
753	FortPortal MC	9	13	34	56	6	3	101	100	-	1
753	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		9	13	34	56	6	3	101	100	-	1
754	Gulu MC	29	29	14	7	1	0	-	-	-	-
754	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		29	29	14	7	1	0	-	-	-	-
755	Jinja MC	60	45	20	5	3	2	-	-	-	-
755	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		60	30	20	5	3	2	-	-	-	-
757	Kabale MC	26	20	19	35	1	0	-	-	-	-
757	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		26	20	19	35	1	0	-	-	-	-
758	Lira MC	16	11	51	11	4	4	-	-	-	-
758	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		16	9	51	11	4	4	-	-	-	-
759	Masaka MC	44	41	66	38	3	3	-	-	-	1
759	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		44	41	66	38	3	3	-	-	-	1
760	Mbale MC	34	31	-	-	-	0	-	-	-	-
760	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		34	31	-	-	-	0	-	-	-	-
761	Mbarara MC	34	5	64	33	5	2	-	-	-	-
761	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		34	5	64	33	5	2	-	-	-	-
762	Moroto MC	25	25	-	-	1	1	-	-	-	-
762	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		25	25	-	-	1	1	-	-	-	-
763	Soroti MC	45	18	10	17	9	9	4	41	-	-
763	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		45	18	10	17	9	9	4	41	-	-
764	Tororo MC	94	45	116	52	294	16	280	79	-	-
764	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		94	45	116	52	294	16	280	79	-	-
770	Kasese MC	214	149	40	45	4	6	-	-	-	-
770	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		214	149	40	45	4	6	-	-	-	-
771	Hoima MC	166	148	44	63	-	0	5	3	-	-
771	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		-	148	-	63	-	0	-	3	-	-
772	Mukono MC	82	75	95	108	1	1	-	-	-	-
772	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		82	75	95	108	1	1	-	-	-	-
773	Iganga MC	38	26	12	12	4	9	-	44	-	-
773	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		38	26	12	12	4	9	-	44	-	-
774	Masindi MC	219	109	41	-	10	5	30	-	-	-

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2018/19

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
774	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		219	109	41	-	10	5	30	-	-	-
775	Ntungamo MC	33	15	13	13	3	3	-	-	-	-
775	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		33	15	13	13	3	3	-	-	-	-
776	Busia MC	15	10	3	10	-	-	-	-	-	-
776	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		15	10	3	10	-	-	-	-	-	-
777	Ishaka MC	51	20	77	28	16	8	-	-	-	-
777	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		51	20	77	28	16	8	-	-	-	-
778	Rukungiri MC	30	28	102	93	-	-	-	-	-	-
778	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		30	28	102	93	-	-	-	-	-	-
779	Nansana Mc	30	41	45	43	10	9	-	-	-	-
779	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		30	41	45	43	10	9	-	-	-	-
780	Makindye Ssabagabo MC	29	7	8	1	7	5	21	-	-	-
780	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		29	7	8	1	7	5	21	-	-	-
781	Kira Mc	63	37	40	70	2	2	-	-	1	-
781	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		63	37	40	70	2	2	-	-	1	-
782	Kisoro MC	7	8	1	-	0	-	-	2	-	-
782	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		7	8	1	-	0	-	-	2	-	-
783	Mityana MC	34	34	27	30	-	-	-	-	-	-
783	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		34	34	27	30	-	-	-	-	-	-
784	Kitgum mc	19	25	21	30	28	8	0	29	-	-
784	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		19	25	21	30	28	8	0	29	-	-
785	Koboko MC	-	-	12	12	9	1	-	77	-	-
785	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		-	-	12	12	9	1	-	77	-	-
786	Mubende MC	42	33	49	95	13	20	-	-	-	-
786	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		42	24	49	65	13	14	-	-	-	-
787	Kumi MC	50	16	40	23	22	16	-	-	-	-
787	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		50	16	40	23	22	16	-	-	-	-
788	Lugazi MC	30	23	51	35	-	-	-	-	-	-
788	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		30	23	51	35	-	-	-	-	-	-
789	Kamuli	29	21	16	16	17	13	-	-	-	-
789	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		29	15	16	16	17	13	-	-	-	-
790	Kapchorwa	25	18	17	33	25	4	14	-	-	-
790	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		25	18	17	33	25	4	14	-	-	-
791	Ibanda MC	94	84	69	72	2	1	10	100	-	-
791	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		94	84	69	72	2	1	10	100	-	-
792	Njeru MC	257	193	12	9	6,626	69	96	47	-	-

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2018/19

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
792	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		257	193	12	9	6,626	69	96	47	-	-
793	Apac MC	25	25	17	17	25	31	14	38	-	-
793	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		25	25	17	17	25	31	14	38	-	-
794	Nebbi MC	50	53	38	46	2	2	-	21	-	-
794	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		50	53	38	46	2	2	-	21	-	-
795	Bugiri MC	10	7	4	8	3	3	-	-	-	-
795	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		10	7	4	8	3	3	-	-	-	-
796	Sheema Mc	55	90	207	254	-	-	190	221	-	-
796	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		55	90	207	254	-	-	190	221	-	-
797	Kotido MC	6	5	21	17	-	0	-	-	-	1
797	Mech Imp	-	-	-	-	-	-	-	-	-	-
Total		6	5	21	17	-	0	-	-	-	1
TOTAL		2,237	2,167	1,519	2,129	285	256	762	902	2	2

THE REPUBLIC OF UGANDA

**REPORT OF THE AUDITOR GENERAL ON THE FINANCIAL
STATEMENTS OF
THE UGANDA ROAD FUND
FOR THE YEAR ENDED 30TH JUNE 2019**

**OFFICE OF THE AUDITOR GENERAL
UGANDA**

