



ANNUAL REPORT 2020/21

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*

CORPORATE INFORMATION

The Directors who held the offices during the period covered by this Annual Report ending 30th June 2021 were:



Mr. Hannington Ashaba
Member Representing Ministry of
Finance, Planning and Economic
Development (MoFPED)



Mr. Simon Madraru Amajuru
BOARD CHAIRMAN
Member Representing Passenger
Transporters



Mr. Gad Twesigye
Member Representing Ministry of
Local Government (MoLG)



Eng. Tony Kavuma
Member Representing Ministry of
Works and Transport (MoWT)



Ms. Dorothy Nsekka Kiyaga
Member Representing the Accounting
Profession



Eng. Alex Onen
Member Representing the
Engineering Profession



Ms. Phoebe Muathe
Member Representing Uganda Freight Forwarders

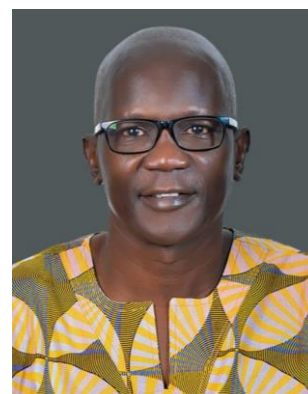


Dr. Eng. Andrew Grace Naimanye
Executive Director / Secretary to Board

FOREWORD BY CHAIRPERSON OF BOARD

It gives me great pleasure as the Chairman of the Uganda Road Fund (URF) Board, to present the **annual report** of the Fund for the eleventh 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 2020/21 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 512.18bn in FY 2020/21 which contributed to the reduction of roads in poor condition by up to 5%.

Furthermore, I recognise the role of key stakeholders namely Ministry of Finance, Ministry of Works, Ministry of Local Government, 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 up to FY 2018/19 continued to yield tangible fruits in respect of systems establishment, planning, and accountability and reporting. During FY 2020/21, the fund piloted the first Technical Support Units (TSUs) at selected District Local Governments as part of the EU support with a view of rolling them to cover the entire four regions of the Country in subsequent financial years using the GOU funding.

During the period, the Board relied more on follow-up of the implementation of the first year of its second 5 year road maintenance strategic plan (2020/21 -2024/25). A total of 21 meeting were held in the year (7 as a full Board and 14 times as Committees). The key achievements included finalisation of the construction of the URF permanent office block, 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.

Simon Madraru Amajuru
BOARD CHAIRMAN

STATEMENT BY THE EXECUTIVE DIRECTOR

Introduction

This report presents the performance of Uganda Road Fund during the ninth full financial year (FY 2020/21) 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 2020/21.

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 512.18bn** was allocated to URF for road maintenance of public roads by Parliamentary appropriations in May 2020 as part of the Transport Sector financing plan for FY 2020/21. This constituted a significant increment of **UGX 63.34bn** over and above the **UGX 448.84bn** in FY 2019/20 (equivalent to 14% budget increment).

A total of UGX 507.45bn was released to URF from the Treasury, representing approximately 99.08 % of the approved annual budget. The Fund disbursed a total of UGX 486.686bn to the URF Designated Agencies (DAs) to finance their respective annual road maintenance programmes while UGX 9.36bn (equivalent to 1.84% of the received funds) was retained for operational costs of the URF Secretariat and UGX 11.405bn was used for the URF Project Development costs.

Major Achievements

FY 2020/21 coincided with the 1st year of implementation of the second URF 5-year Road maintenance financing strategic plan (for the period 2020/21 – 2024/25). The achieved milestones of the Fund included successful substantial completion of Construction of the URF/PPDA permanent office, preparation of the 12th OYRMP for FY 2021/22, continued oversight of DA's through targeted technical and financial audits covering 45 DAs against a set target of 45.

Other key achievements included the conducting of the 7th Road Users Satisfaction Survey (RUSS) 2019/20, 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 486.686bn from the Treasury to all the 177 designated agencies of which approximately 100% was utilised, undertook monitoring and evaluation in 27 agencies representing 27.3% of the target 99 funded DA's portfolio. The Fund also prepared and submitted to the office of the Auditor General the final URF accounts for FY 2020/21 and successfully responded to queries by the OAG and PPDA.

Furthermore, the Fund continued to engage MFPED and other the key Sector stakeholders on the need for increased funding for road maintenance, rebalancing the allocations between development and road maintenance and the long-term need for the establishment of the 2nd generation road fund. To ensure effective DAs oversight and sustainable value for money in road maintenance, the Fund with support of the EU, rolled out TSUs across 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 2020/21, the road maintenance budget from the Consolidated Fund (UGX 512.18) was only



30% of the public road maintenance requirements as per the URF's Strategic Road Maintenance Financing Plan (5YRMP for FY 2020/21 – FY 2024/25) which left a funding gap of UGX 1.20 Trillion. The Fund estimates that it requires about UGX 1.2Tn – UGX 1.7Tn 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; 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 five year road maintenance strategic plan and improved oversight through establishment of regional TSUs in the next FY 2021/22.

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 5.0%. URF shall focus on addressing the key challenges mentioned above so as to realize sustainable continuous improvement in roads maintenance and value for money.



Dr. Eng. Andrew Grace Naimanye
EXECUTIVE DIRECTOR/SECRETARY TO BOARD

EXECUTIVE SUMMARY

Introduction

Financial year 2020/21 was the tenth 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 512.18bn was allocated to URF for road maintenance of public roads by Parliamentary appropriations in May 2020 as part of the Transport Sector financing plan for FY 2020/21. This was an increase compared to what was allocated in FY 2019/20(UGX 447.103bn) depicting an improvement in the trend of resource allocation towards road maintenance needs.

During the year, a total of UGX 507.445bn was released to URF from the Treasury, representing approximately 99% of the annual budget. The Fund disbursed a total of UGX 486.68bn 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 9.36bn was retained for operational costs of the URF Secretariat.

Table 1(a): Summary of Treasury Releases, URF Disbursements and Expenditures in FY 2020/21

Agency	Annual Budget FY 2020/21 (UGX bn)	Releases FY 2020/21 (UGX bn)	Total Funds available FY 2020/21 (UGX bn)	Funds disbursed (UGX bn)	Actual Expenditure FY 2020/21 (UGX bn)	Unspent balances FY 2020/21 (UGX bn)	% of available funds spent FY 2020/21
	(a)	(b)	(c) = (b)	(d)	(e)	(f) = (d-e)	(g) = (e/c)
URF	9.26	9.36	9.36	9.36	8.355	1.005	89.26%
UNRA	310.29	310.28	310.28	310.28	310.28	0	100.00%
KCCA	25.55	24.54	24.54	24.54	24.54	0	100.00%
DUCAR	150.69	151.86	151.86	151.86	151.635	0.225	99.85%
URF DEV'T	16.39	11.405	11.405	11.405	11.408	-0.003	100.03%
Total	512.18	507.445	507.445	507.445	506.218	1.227	99.76%

Source: URF Final Accounts & DA's Quarterly Progress Reports (Q1 – Q4) for FY 2020/21

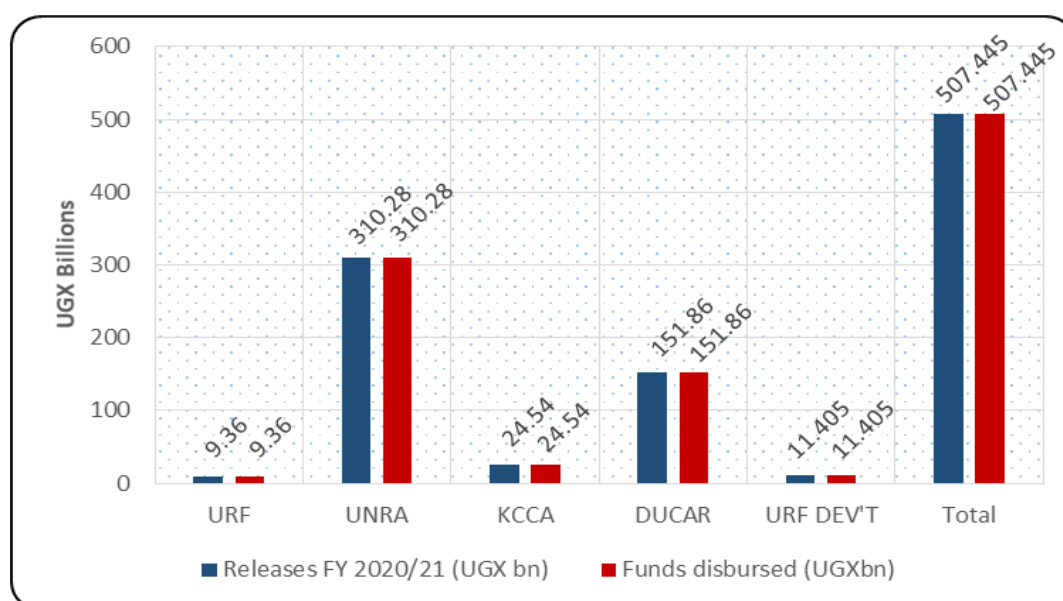


Figure 1(a): Performance of disbursements against Released Funds in FY 2020/21

Due to the 99% release of the Budget, the Fund was unable to implement all its programmes in line with the Budget and Annual Work plan of the FY 2020/21. Key among the secretariat supported activities was the Board project for tarmacking of TC roads, emergency interventions, Technical Support Units, Technical Financial Review of DUCAR, and M&E of DUCAR.

During the year, the public roads network was managed by 177 DAs (2 authorities that is UNRA and KCCA and 134 DLGs and 31MCs and 10 New Cities). The districts oversaw Town Councils and Sub-counties as their sub-agencies. In total there were 1,185 sub-counties and 227 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 20,856km of national roads under UNRA management; 1,105km of KCCA roads; 30,000km of district roads; 8,500km of urban roads managed by town councils; 3,600km of urban roads managed by Municipal Councils; and 42,248km 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 2020/21, 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 2020/21 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 2020.

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.

There was a delay in the release of Road maintenance funds for Q1 of FY 2020/21 as a result of the Covid-19 pandemic. The funds which were released in the last month of the quarter (August 2020) were therefore disbursed towards emergency works in UNRA, KCCA and selected DUCAR agencies.

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 2020/21 is shown in Table 1 (b) below:

Table 1 (b): Summary of DA's Physical Performance achieved in FY 2020/21

	SUMMARY OF DA's PHYSICAL PERFORMANCE IN FY 2020/21 COMPARED TO FY 2019/20								
S/N	Works Category	FY 2019/20			FY 2020/21			% of Funded Achieved	% of Planned Achieved
		Funded Qty	Achieved Qty	% funded achieved	Planned Qty	Funded Qty	Achieved Qty		
1	UNRA – Uganda National Roads Maintenance								

	SUMMARY OF DA's PHYSICAL PERFORMANCE IN FY 2020/21 COMPARED TO FY 2019/20								
S/N	Works Category	FY 2019/20			FY 2020/21			% of Funded Achieved	% of Planned Achieved
		Funded Qty	Achieved Qty	% funded achieved	Planned Qty	Funded Qty	Achieved Qty		
1.1	Routine Maintenance								
1.1.1	Manual (km)	15,968	16,667	104%	19,742	19,742	18,664	95%	95%
1.1.2	Mechanized (km)	10,098	16,337	162%	12,675	12,672	13,014	103%	103%
1.2	Periodic Maintenance								
1.2.1	Paved (km)	8	5	60%	15	15	4	30%	30%
1.2.2	Unpaved (km)	61	10	16%	0	0	0	0%	0%
1.3	Bridges								
1.3.1	Routine (No)	95	0	0%	684	684	10	1%	1%
1.3.2	Periodic (No)	0	0	0%	0	0	0	0%	0%
1.4	Road safety (km)								
1.4.1	Street lighting (km)	180	60	33%	45	44.9	45	100%	100%
1.4.2	Road Signage(km)	0	0	0%	2,000	2,000	0	0%	0%
1.4.3	Road marking (km)	64	0	0%	590	590	0	0%	0%
1.4.4	Reserves Demc (km)		0	0%	0	0	0	0%	0%
1.4.5	Weighbridges	20	20	100%	17	17	12	71%	71%
1.5	Ferries and Landing Sites								
1.5.1	Ferries	9	9	100%	12	12	12	100%	100%
1.6	Other Qualifying work								
1.6.1	Low-cost sealing (km)	3	4	160%	19	19	5.51	29%	29%
2	KCCA- Kampala City Roads								
2.1	Routine Maintenance								
2.2.1	Mechanized (km)	688	1008	147%	839	839	887	106%	106%
2.2	Periodic Maintenance								
2.2.1	Paved /unpaved(km)	2.7	0	0%	3.6	3.6	0	0%	0%
3	DUCAR (DLGs, MCs & CITIES)								

	SUMMARY OF DA's PHYSICAL PERFORMANCE IN FY 2020/21 COMPARED TO FY 2019/20								
S/N	Works Category	FY 2019/20			FY 2020/21			% of Funded Achieved	% of Planned Achieved
		Funded Qty	Achieved Qty	% funded achieved	Planned Qty	Funded Qty	Achieved Qty		
3.1	Manual Maintenance								
3.1.1	Manual (km)	22,320	17,088	77%	25,511	25,173	16,563	66%	65%
3.1.2	Mechanized (km)	9,829	7,634	78%	14,739	13,260	10,391	78%	71%
3.2	Periodic Maintenance								
3.2.1	Paved/unpaved (km)	2,148	1,727	80%	2,369	2,371	1,462	62%	62%
3.3	Bridges								
3.3.1	Routine/PM (No)	15	16	107%	24	24	6	25%	25%
3.3.2	Culvert (Lines)	4,273	1,087	25%	5,261	4,951	3,304	67%	63%

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

- There periodic maintenance of paved national roads where at 30% of the funded works achieved by close of the FY 2020/21 compared to FY 2019/20 where 9% achievement which was registered. There was however a pronounced decline in the performance of periodic maintenance of unpaved national roads which stood at 00% of the funded target of FY 2020/21 as compared to 43% which was posted in FY 2019/20.
- The performance of routine manual and mechanized maintenance remained among the best performed posting an average of over 100% of the funded works in FY 2020/21 fully implemented by the end of the FY which was similar to that of FY 2019/20. The performance of Bridges maintenance continued to decline with only 1% of the planned works being achieved by the end of the FY 2020/21 which was not any different for FY2019/20. Therefore there was a major neglect of maintenance of Bridges over the last two FYs.
- The achieved KCCA routine mechanised and periodic maintenance stood at 106% and 0% of the funded activities compared to 147% and 0% respectively realised in FY 2020/2021;
- The achieved combined DUCAR routine and periodic maintenance was 2,626 km representing an a significant increase of about 52% compared to 1,087km realised in FY 2020/21;
- The DUCAR bridges maintenance output declined compared to what was realised in FY 2019/20 with 25% of the planned activities achieved in FY 2020/21.

Other key achievements registered by the Fund in FY 2020/21 included:

- The continued funding of the extended periodic maintenance of 26km in 22 selected Town Councils, 1 district and 4 Municipal council to cover at least a full 1.0km stretch and hence boost commerce and poverty reduction in local areas;
- Accelerated implementation of first year of the second URF 5-year strategic 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).
- Completion of construction of the URF/PPDA Tower which is now permanent office for the Fund;

4. Timely preparation of the One Year Road Maintenance Plan (OYRMP) for FY 2020/21, Monitoring and Evaluation Reports and Audit Reports among others for wide dissemination among stakeholders.
5. Timely alignment of the 5YRMP 2020/21 – 2024/25 to the National Development Plan III (NDP III).
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 45 agencies (out of the total 177 Agencies) equivalent to 25% which is a slight improvement compared to 20.0% coverage in FY 2019/20. The attendant findings were fed back into the planning and the programming process for FY 2021/22. Furthermore, Monitoring & Evaluation exercises covered 27 agencies out of the planned 99 agencies (equivalent to 27% of target).
7. Successful execution of the third Road Users Survey (RUSS) and inculcating the results of RUSS into URF planning and policy framework for FY 2020/21.
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 2021/22;
10. Implementation of the 1st year of the URF 5 year road maintenance financing strategic plan (for FY 2020/21-2024/25) developed in accordance with section 25 of the URF Act. A summary of the realised financial and physical performance in the 1st 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 2020/21

Road Class	Road Works	Physical			Financial		
		Kms			UGX billion		
		5YRMP	Actual	%YRMP	5YRMP	Actual	%YRMP
National Roads	RMM	21,184	16,667	78.70%	310.29	310.28	100%
	RMeM	4,538	4,084	90.00%			
	Periodic	2,170	15	0.70%			
	Bridges	324	0	0.00%			
	Sub-total	% RM&PM			84.40%		
KCCA	RMM	600	1,008	84.00%	25.55	24.54	96%
	RMeM	600					
	Periodic	16	0	0.00%			
	Sub-total	% RM&PM			82.9%		
DUCAR Network	RMM	51,634	17,088	33.10%	150.69	151.86	101%
	RMeM	31,184	7,634	24.50%			
	Periodic	3,892	1,727	44.40%			
	Bridges	170	16	9.40%			
	Culverts	10250	1,087	10.60%			
	Sub-total**	% RM&PM			30.5%		
Total (UGX)					486.53	486.68	100%

Key:

Forex: 1 US \$ =UGX 3,500

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

***Exclude URF Secretariat budget.*

****RM&PM = Combined Routine manual & Periodic maintenance*

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

- a) The overall realised funding against the first year of the 5YRMP targets was 80% in FY 2020/21;
- b) The achieved National roads, KCCA and DUCAR maintenance activities against the 5YRMP targets in FY 2020/21 stood at 84%, 83% and 31% respectively;

Challenges and proposed mitigation measures

The key challenges experienced during the period included:

- 1) Inadequate road maintenance funds, leading to continual deferment of scheduled maintenance, a major driver for backlog. In FY 2020/21, the road maintenance budget (of UGX 512.18bn) represented about 80% of the planned annual funding for that year in accordance with the strained URF's Strategic Road Maintenance Financing Plan for FY 2020/21-2024/25 leaving a funding gap of UGX 101.086bn responsible for the further spiralling of the road maintenance backlog.

In mitigation, the following measures are needed:

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

These included:

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

In mitigation, URF has established regional TSUs and it will continue to work with other government entities in addressing the various forms of capacity gaps in DUCAR agencies.

- 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 District and community access roads adding them to district roads without well-documented criteria that is uniform nation-wide.

The amended Road Act 2019 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 completed the drafting of the DRC regulations which are only awaiting gazettment and continues 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 updating 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 2020/21 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 2020/21:

- a) Intensified coordination with MFPED to facilitate finalisation of the process for amendment of Section 14 of URA Act, to enable full operationalization 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 2020/21;
- 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 2020/21, a total of 61,650km of combined routine and periodic maintenance was achieved by the DA's compared to 60,476km in FY 2019/20 equivalent to an increase of 1.90%. The achieved bridges maintenance stood at 6 in FY 2020/21 compared 16 in FY 2019/20 equivalent to 62.50% decrease. Overall there was a slight increase in the key road maintenance activities in FY 2020/21 compared to that achieved in FY 2019/20; The slight increase was due to the effects of the Covid-19 pandemic and the dwindling resources for road maintenance.

In this regard, there is need to increase funding for road maintenance in order to ramp up 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 2020/21, the public roads network was managed by 177 DAs comprised of 134 Districts (DLGs), 2 Authorities (KCCA and UNRA), 31 Municipalities (MCs) and 10 new Cities. The districts oversaw Town Councils (TCs) and Sub-counties as their sub-agencies. In total there were 1,175 sub-counties and 227 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 21,020km of national roads under UNRA management; 2,103km of KCCA roads; 30,000km of district roads; 8,500km of urban roads managed by town councils; 4,500km of urban roads managed by Cities and 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 2020/21, 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 2020/21 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 Strategic Plan for FY 2020/21-2024/25 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 2020/21, 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 2020/21.

Table 1: Composition of URF Board as at 30th June 2021

No.	Name	Representation	Position
1.	Ms. Phoebe Muathe	Freight Forwarders	Member
2.	Eng. Alex Onen	Professional Engineers	Member
3.	Ms. Dorothy Kiyaga Nseka	Professional Accountants	Member
4.	Mr. Simon Amajuru Madraru	Passenger Transport Services	Chairperson
5.	Mr. Hannington Ashaba	Ministry of Finance, Planning and Economic Development (MFPED)	Member
6.	Eng. Tony B. Kavuma	Ministry of Works and Transport (MoWT)	Member
7.	Mr. Gad Twesigye	Ministry of Local Government (MoLG)	Member
8.	Eng. Dr. Andrew Naimanye	URF Secretariat	ED/Board Secretary

1.6.2 The Secretariat

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

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

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

Figure 1: Organizational Structure of the Secretariat as of 30th June 2021

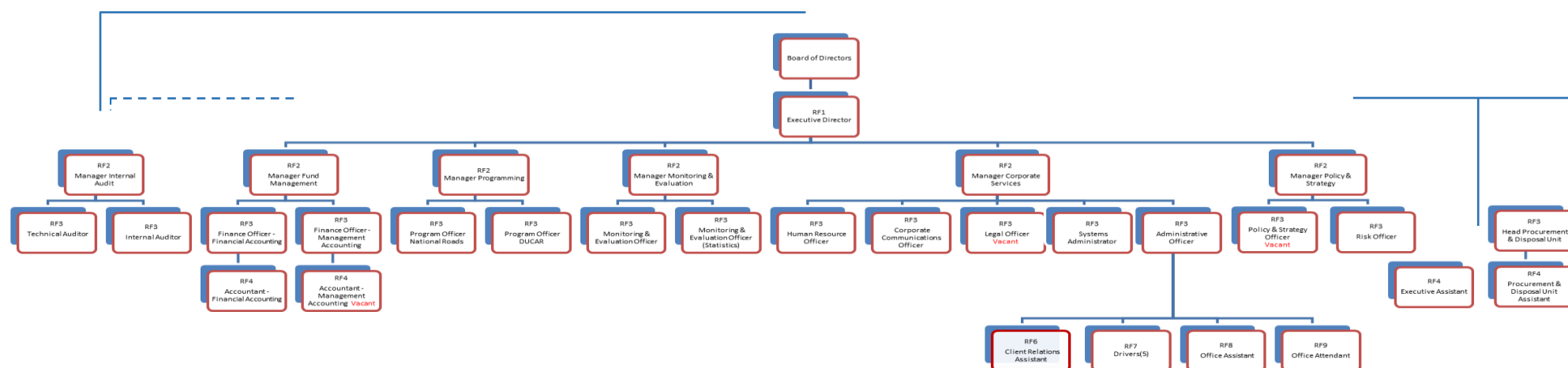


Figure 2: Description of Organisational Functional Areas

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>

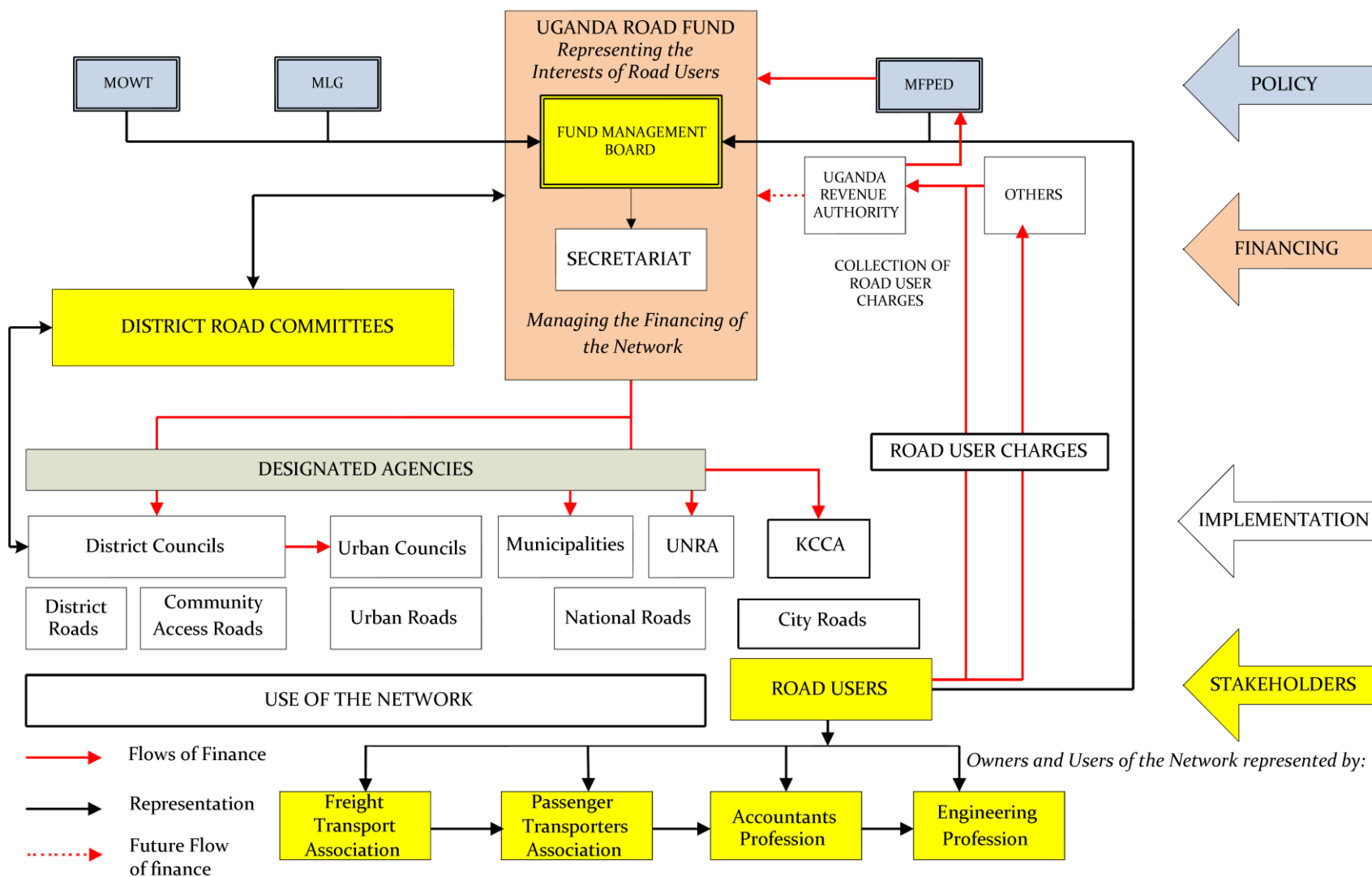
1.7 Institutional Relationships

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 2021



2.0 Performance of URF in FY 2020/21

2.1 Overview

This Chapter presents the performance of the Fund in FY 2020/21 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 2020/21 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 2020/21 are respectively outlined in sections 2.3 and 2.4

2.3 Performance of the Fund Management Board

During FY 2020/21, the Fund was supervised by a seven member Board with representatives from the engineers' profession, accountants' profession, passenger transporters, and freight transporters, MFPED, MoWT and MoLG as shown in Table 1. The Board membership was fully constituted in the year as required by the Act.

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

In FY 2020/21, the Board held 7 full board meetings (of which 2 were special meetings) representing 125.0% of the total planned meetings compared to 9 meetings (225%) held in FY 2019/20 out of a total of 4 planned. The Board Committees held a total of 14 meetings disaggregated as 5 meetings for BARMEC; 4 for PSBC; and 5 meetings for FABC representing (117%) of the total planned Board Committee meetings. In addition, Board members attended 3 joint URF/PPDA meeting on the supervision and construction of the URF/PPDA offices.

2.4 Performance of the Fund Secretariat in FY 2020/21

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 2020/21 the FMC held 18 meetings against the planned 24 FMC meetings representing 82.5% achievement. The performance of the Fund Secretariat in FY 2020/21 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 four staff namely Procurement and Disposal Assistant (PDU), Executive Assistant /Executive Director (EA/ED), two Logistics Assistant (LAs).

The staffing level of the Secretariat as at 30th June 2021 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 2021

SN	Position	Establishment	30 th June 2020		30 th June 2021	
			Filled	Vacant	Filled	Vacant
1.	Executive Director	1 (Scale SG 1)	1	0	1	0
2.	Managers	6 (Scale SG 2)	6	0	4	2
3.	Officers	19 (Scale SG 3-4)	16	3	16	3
4.	Assistants	2 (Scale SG 5-6)	2	0	2	0
5.	Support	8 (Scale SG 7-9)	6	2	8	0
Total		34	31	5	31	5
6.	Interns		11	n/a	11	n/a

As result, the average percentage of filled staff positions during FY 2020/21 stood at 91% compared to 91% in FY 2019/2020 which was a stability in staff availability.

The Fund also engaged a total of 11 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 2020/21.

Table 3: Key Achievements Corporate Services in FY 2020/21

Functional Description	Output Description	Activities	Outputs			
			Q1	Q2	Q3	Q4
CS1 – Human Resource Management	1.1 Recruitment & Selection report	<ul style="list-style-type: none"> - Recruitment of staff under framework arrangement - Supervise recruitment process - Prepare recruitment & selection report 	<ul style="list-style-type: none"> - Recruitment process for post of Executive Director commenced on 14.08.2020 with placement of adverts in the New vision and Monitor newspapers. - Procurement of a recruitment consultancy firm is in progress 	<ul style="list-style-type: none"> - Technical evaluations are being undertaken for the procurement of a recruitment consultancy firm for post of Executive Director. - Recruitment process for post of Manager, Monitoring and Evaluation commenced on 18.12.2020 	<ul style="list-style-type: none"> - Financial bid opening for the procurement of a recruitment consultancy firm for post of Executive Director was done on 26.02.2021 at the MoWT headquarters. - The terms of reference for the Interview Panel for 	<ul style="list-style-type: none"> - The recruitment process for posts of Executive Director and Manager Monitoring and Evaluation was halted in compliance with guidance from the MoPS on filling of vacant positions in a letter referenced

Functional Description	Output Description	Activities	Outputs			
			Q1	Q2	Q3	Q4
			<p>following allocation of funds in FY.2020/2021.</p> <ul style="list-style-type: none"> - 4No. staff namely Executive Assistant to ED, 2No. Logistics Assistants and Procurement and Disposal Unit Assistant reported for duty on 01.08.2020 and 01.09.2020 respectively. They were given staff employment contracts. - Facilitated renewal of 4No. staff employment contracts namely; PO-DUCAR, CRA and 2No. Logistics Assistants i.e. Asuman and Ssembatya. - Placed internal advert for 5No. temporary staff namely; 2No. Road 	<p>with the placement of an internal job advertisement on the notice Board and staff emails. Deadline for receipt of applications is 18.01.2021.</p> <ul style="list-style-type: none"> - Facilitated renewal of 3No. staff employment contracts namely; Manager Corporate Services, Systems Administrator and Internal Auditor. - Interviews for temporary staff were held on 9.11.2020. 6No. temporary staff were offered appointments in various posts namely; 2No. Road Maintenance and Monitoring Engineers, 2No. Programming Technical Support Assistants, 	<p>post of Manager, Monitoring and Evaluation were approved by the Board at its 105th meeting on 16.03.2021.</p> <ul style="list-style-type: none"> - 6No. temporary staff reported for duty in Jan. 2021 - Conducted induction for 10No. new staff i.e. 4No. contract staff and 6No. temporary staff on 05.01.2021. - Facilitated renewal of 4No. staff employment contracts namely; HRO, HPDU, AO and LA-Bua. - Facilitated confirmation of 4No. staff namely; PDU, EA/ED and 2No. LAs – Joseph & Bosco. 	<p>MSD/135/165/01 dated 19th April 2021</p> <ul style="list-style-type: none"> - Facilitated extension of 7No. staff employment contracts (for a period of two years) namely; MPS, TA, FOFA, MEO (S), AFA, OA effective 1st July 2021 and AMA effective 1st Sept. 2021.

Functional Description	Output Description	Activities	Outputs			
			Q1	Q2	Q3	Q4
			Maintenance and Monitoring Engineers, Programming Technical Support Assistant, Policy and Strategy Technical Support Assistant and Procurement & Disposal Unit Support Assistant on the URF website, internal notice board and intranet on 15.09.2020. Deadline for receipt of applications is 15.10.2020.	a Policy and Strategy Technical Support Assistant and a Procurement & Disposal Unit Support Assistant. They will report for duty on 04.01.2021.		
	1.2 Training Induction/orientation of staff, short refresher courses, study visits, and formal training	<ul style="list-style-type: none"> - Prepare for staff to attend the training courses/study visits locally and Internationally - Ensure training reports are produced by staff 	<ul style="list-style-type: none"> - Proposal for staff training in National Leadership at NALI (Kyankwanzi) was presented to Board. It recommended that training be put on hold due to the risk of spread of COVID-19 pandemic. - Prepared a FABC 	<ul style="list-style-type: none"> - Bonding policy is pending consideration of FABC and recommendation to Board for approval. - The training report in 360 degree performance management will be submitted on 20.01.2021. 	<ul style="list-style-type: none"> - The Bonding policy was approved by the Board at its 105th meeting on 16.03.2021. - The training report on 360 degree performance management was submitted in Jan. 2021. - FMC paper on the 	<ul style="list-style-type: none"> - Bonding policy was disseminated to staff on 08.04.21. A clause on the bonding policy was incorporated in the staff contract of employment. - Paper on the report from piloting of the 360 degree

Functional Description	Output Description	Activities	Outputs			
			Q1	Q2	Q3	Q4
			Paper on Bonding policy for consideration and recommendation to Board for approval.		report from piloting of the 360 degree evaluation tools and the action plan to implement the recommendations will be prepared for consideration and recommendation to FABC for approval.	evaluation tools and the action plan to implement the recommendations was submitted to FMC in May 21. It's pending consideration and recommendation to FABC for approval.
	1.3 Board Induction and Training – Board induction report	<ul style="list-style-type: none"> - Prepare for Board members to attend training - Provide written report to the Board 	<ul style="list-style-type: none"> - To be done in Q2 FY.2020/2021 	<ul style="list-style-type: none"> - Board induction and training program was held on 3rd-5th December 2020. - The report will be submitted on 18.01.2021 and a FABC Paper prepared for consideration and recommendation to Board for approval. 	<ul style="list-style-type: none"> - Board training report was submitted on 04.02.2021. 	<ul style="list-style-type: none"> - Board induction and training retreat was held on 17-19 June 21. - The report was submitted on 24.06.2021. - A FABC Paper will be prepared for consideration and recommendation to Board for approval.
	1.4 Management of staff emoluments	<ul style="list-style-type: none"> - Payroll processing and salary payment 	<ul style="list-style-type: none"> - 3No. monthly payroll returns submitted to Fund Management department and staff salaries 	<ul style="list-style-type: none"> - 3No. monthly payroll returns were submitted to Fund Management department and staff 	<ul style="list-style-type: none"> - 3No. monthly payroll returns were submitted to Fund Management department and staff 	<ul style="list-style-type: none"> - 3No. monthly payroll returns were submitted to Fund Management department and staff

Functional Description	Output Description	Activities	Outputs			
			Q1	Q2	Q3	Q4
			paid by the 25 th day of every month.	salaries paid by the 25 th day of every month.	salaries paid by the 25 th day of every month.	salaries paid by the 25 th day of every month.
	1.4.1 URF organization restructuring report	- Preparation of restructuring report	- To be done in Q3 FY.2020/2021	- To be done in Q3 FY.2020/2021	- To be done in Q1, FY.2021/2022	- Activity was put on hold in compliance with guidance from the Ministry of Public Service on Rationalization of Agencies and Public Expenditure (RAPEX) that will be concluded in June 2023.
	1.4.2 Statutory payments returns	- Monthly deductions and remittance of NSSF	- Returns were made to NSSF by the 25 th day of every month. - Annual Local Service Tax for 2020 was paid on 17.09.2020.	- Returns were made to NSSF by the 25 th day of every month.	- Returns were made to NSSF by the 25 th day of every month.	- Returns were made to NSSF by the 25 th day of every month.
	1.4.3 Annual gratuity payment returns	- Annual computation of gratuity due	- Computation to be done in Q4	- Computation to be done in Q4	- Computation to be done in Q4	- Annual gratuity payments were effected.
	1.5 Staff relations and welfare activities	- Provide breakfast, meeting snacks, and working lunches - Provide assorted office consumables	- Assorted office consumables for Q1 were provided to serve both staff and other URF stakeholders.	- Procurement of assorted office consumables has been put on framework contract basis to avoid	- Assorted office consumables were procured for Q3. Funds spent: - Ugx. 14,819,280 using	- Office consumables were procured for Q4 at a cost of UGX. 15,630,160 using service provider on

Functional Description	Output Description	Activities	Outputs			
			Q1	Q2	Q3	Q4
			- Perishable consumables were provided through making cash advance requisitions.	delays that can affect smooth operations. Items that were requisitioned for Q2 were provided to serve both staff and other URF stakeholders. Funds spent was Ugx:- 14,828,000. - Perishable consumables were provided through cash advance requisitions.	service provider on framework contract.	framework contract.
	1.6 Team building activities	<ul style="list-style-type: none"> - Prepare concept paper - Procure firm(s) to carry out specific/target team building activities - Solicit venues - Prepare budget - Hire hotel services for staff retreat - Hold end of year staff party 	<ul style="list-style-type: none"> - Initiated procurement of consultancy services for training of staff in the 360 degree performance management system and development of a manual evaluation tool. The Bid Evaluation process commenced on 23.09.2020. 	<ul style="list-style-type: none"> - Consultant was procured in Nov. 2020 - Staff training program in 360 degree performance management was held from 9th to 11th December 2020. - The 360 degree manual evaluation tool will be submitted on 20.01.2021. - The end of year staff cocktail party was 	<ul style="list-style-type: none"> - The 360 degree manual evaluation tool was submitted in January 2021. It was replicated by SA to create evaluation tools for senior management and non-management staff. - The evaluation tools were piloted in the Corporate Services department during appraisal 	<ul style="list-style-type: none"> - The 360 degree manual evaluation tool is pending consideration of FMC.

Functional Description	Output Description	Activities	Outputs			
			Q1	Q2	Q3	Q4
				held on 18.12.2020.	period H1, FY 2020/2021.	
	1.7 Subscription to Professional bodies	<ul style="list-style-type: none"> - Establish membership and pay annual subscription fees - Legal Education Program; - Membership to East African /Uganda Law society 	- To be paid in Q3 FY.2020/2021	- To be paid in Q3 FY.2020/2021	- Requisition was made for payment of subscription to HRMAU and ASAPU.	- Subscription was paid to HRMAU, ASAPU, ERB, and ULS/EALS.
	1.8 Mainstream crosscutting issues	<ul style="list-style-type: none"> - Reports on sensitization and stakeholder engagement to mainstream HIV-AIDS, Gender issues and environmental concerns 	<ul style="list-style-type: none"> - Submitted 1No. report on Golden Indicator Matrix for crosscutting issues FY.2019/2020 to MoWT on 21.09.2020. - Prepared a FABC Paper on HIV/AIDS workplace policy for consideration and recommendation to Board for approval. 	<p>HIV/AIDS mainstreaming:</p> <ul style="list-style-type: none"> - HIV/AIDS workplace policy is pending consideration of FABC and Board approval. - Mitigation measures: 9000 condoms were received for distribution to staff and other stakeholders. Delivery of the condom dispensers is pending due to shortage in supply. 	<ul style="list-style-type: none"> - The HIV/AIDS workplace policy was approved by the Board at its 105th meeting on 16.03.2021. - Submitted 2No. progress reports on HIV/AIDS mainstreaming (Q2 and Q3) to the Transport Sector HIV/AIDS coordination meeting on 02.03.2021. - Submitted 1No. progress report on mainstreaming of crosscutting issues. 	<ul style="list-style-type: none"> - HIV/AIDS policy was disseminated to staff on 08.04.21. Constitution of the HIV/AIDS Coordination Committee is pending nomination of representatives by Heads of Departments. - Held 1No. meeting with the team (<i>Global Amet Allies Ltd.</i>) handling consultancy on evaluation of environmental and social safeguards in the works and transport sector in Uganda, to discuss the

Functional Description	Output Description	Activities	Outputs			
			Q1	Q2	Q3	Q4
						draft report.
CS ₂ - Secretariat to the Board	2.1 Compile board compendium 2.2. Compile reports – ...No. Board meetings conducted	- Facilitate Board/Committee Meetings - Compile Committee reports for presentation to the Board - Maintenance of Board register and calendar	- Facilitated three (03) Board meetings (100 th - 102 nd), three sets of minutes produced. - Four (04) Committee Meetings were held and one (01) FABC report presented to Board. PSBC and BARMEC reports will be presented to the 103 rd Board meeting. - Attendance registers were maintained.	- Facilitated two (02) Board meetings (103 rd - 104 th), two sets of minutes produced. - Three (03) Committee Meetings were held and three reports presented to the 104 th Board meeting. - Attendance registers were maintained.	- Facilitated one (01) Board meeting (105 th) and one set of minutes was produced. - Four (04) Committee meetings were held and 3 reports presented to the 105 th Board meeting. - Attendance registers were maintained.	- Facilitated two (02) Board meetings (106 th - 107 th), two sets of minutes produced. - Three (03) Committee meetings were held and 3 reports presented to the 107 th Board meeting. - Attendance registers were maintained.
CS ₃ - Public and press relations	3.1 Supplements, serial columns, quarterly releases in newspapers, radio, TV	- Ensuring visibility through media presence - Dissemination of information to stakeholders	- Q1 release of FY.2020/21 was disseminated widely in the media, social media platforms and to stakeholders that include Members of Parliament and local governments. - Operational	- URF supplement on URF achievements as well as URF Q2 disbursement was published in 2 daily newspapers. - Q2 releases were disseminated to Members of Parliament as well as LCVs, RDCs, Mayors of	- Q3 releases were disseminated to Members of Parliament as well as LCVs, RDCs, Mayors of Cities and the general public through a press release. - Ag. ED was hosted on NTV prime time on the status of roads in	- The Fund received coverage in press and print media on a number of engagements, that included; URF and KCCA ED inspection of the Centenary Park lane, - The Launch of Road User Satisfaction Survey 2021, over

Functional Description	Output Description	Activities	Outputs			
			Q1	Q2	Q3	Q4
			1 guidelines of FY.2020/21 were disseminated to Agencies and also uploaded on the websites.	Cities and the general public.	Uganda. - Two concept notes on road safety and Communication, visibility and knowledge management were development and included in the EU EDF 12. - A video consultancy for RUSS was initiated to bring the URF process to life. This will take 3 months. - A concept note was developed for the procurement of a consultant to support animation of road safety A-Z series.	15 appearances were achieved for the launch on all platforms. - Q4 release was disseminated to Members of Parliament as well as LCVs, RDCs, Mayors of Cities and the public through a press release. - Submitted a proposal on road safety for the Global Road Safety campaign. - Drafted a letter for the new Members of Parliament on their oversight role on DRCs. - The shooting of the RUSS video documentary was finalized and production is ongoing.
	3.2 National consultative workshop	- Organize engagements with stakeholders through series of workshops	- These will be done in the 3 rd quarter budget allowing.	- This will be done in observance of the SOPs in the 3 rd Quarter	- Activity to be undertaken in Q4 i.e. breakfast meeting to	- This has not been done due to the prevailing circumstan

Functional Description	Output Description	Activities	Outputs			
			Q1	Q2	Q3	Q4
				budget allowing.	engage sector players on the future of roads in the country.	ces of COVID 19.
	3.3 Staff corporate wear, public information tools, branded items	- Production of branding materials	- A limited number of branded items will be produced in Q2 for our stakeholders.	- Calendars, Seasons greeting cards, Eco bags were produced for Staff, Board and stakeholders in this quarter. - The unit is planning to procure un customized dairies for staff and Board members.	- Activity to be undertaken in Q4 i.e. publication on special projects.	- Replenishment of URF Executive Banners and Teardrops was undertaken. - Production of the FY 2020/21 OYRMP was undertaken as well as the alignment of the URF Strategic plan to NDP III.
	3.4 Public outreach reports	- Organize public outreach engagements - Disseminate public information - Organize engagements for road users	- This activity has not been done but we are looking forward to Q2.	- The planned MoWT Joint Sector Workshop that had been scheduled for November 25 th - 27 th was cancelled due to the Election campaign period and the escalation of COVID-19.	- The Board inspected the Centenary park lane road on 12/3/2021 with KCCA management. A press release was uploaded on to the URF website.	- A road user engagement t for the RUSS Documentary was undertaken. - A special project review of URF projects in light of road users was developed and it will commence when the lockdown is uplifted.
CS6 Consultancies	- Specialized short term	- Routine Content management, - Typesetting and publication	- The website host and manageme	- The Website consultant is still	- The social media consultancy commence	- The website and social media

Functional Description	Output Description	Activities	Outputs			
			Q1	Q2	Q3	Q4
	consultancies	layout	nt consultancies are ongoing. - In Q2, social media consultants will be engaged to run URF social media handles.	ongoing as well as content is being uploaded and maintenance undertaken routinely. - The Social media support consultancy is still under procurement awaiting CC decision.	d early March 2021.	consultancies are still ongoing. - The Fund engaged a firm to produce a quarterly newsletter.
CS7 - Legal Support to the Fund	7.1 ...No. of legal opinions provided 7.2 ...No. of Contracts drafted/reviewed 7.3No. of litigation handled and concluded 7.4 ...No. law firms procured and supervised	- Prequalification of Law firms/retainer/gazetting assented to regulations. - Subscription to Uganda Gazette.	- A legal opinion was provided following review of the URF/Tweden tenancy Agreement. - 2 contracts for provision of medical insurance and motor vehicle repair services were reviewed from the Procurement and Disposal Unit. - Coordinated the drafting and signing of three	- 5 Contracts for provision of consultancy services for construction supervision of the URF-PPDA Head Office building (addendum no.1), hotel services, performance management training, newspaper publications, were reviewed from the Procurement and Disposal Unit. - Coordinate	- 5 Contracts for construction, consultancy services for construction supervision of the URF-PPDA Head Office building (addendum no.2), courier social media, office and motor vehicle cleaning services were reviewed from the Procurement and Disposal Unit.	- 4 Contracts for procurement of two color printers, Office movers, RUSS video Docu-series, and comprehensive insurance of URF Fleet were reviewed from the Procurement and Disposal Unit. - The URF draft regulations 2021 were finalized by the Board and submitted

Functional Description	Output Description	Activities	Outputs			
			Q1	Q2	Q3	Q4
			<p>URF Designation of Road Agencies amendments orders (for 7 Cities and 13 Districts) by the SG's office and Hon. Minister of Finance.</p> <p>- Coordinate d review of the URF draft regulations 2020 by the office of the Solicitor General (SG) and prepared a FABC Paper for consideration and recommendation to Board for approval.</p> <p>- Reviewed and compiled comments on the draft regulations 2020.</p> <p>- Prepared drafting instructions to First Parliamentary</p>	<p>d the drafting of three URF Designation of Road Agencies amendments orders no.2 and no.3 (for 10 Cities and 1 District) by the SG's office.</p> <p>These were submitted to the Hon. Minister of Finance for signing.</p> <p>- The URF draft regulations 2020 is on the agenda for the FABC meeting and is pending consideration and recommendation to Board for approval.</p> <p>- Facilitated the Board induction and training program held on 3-5th December 2020.</p>	<p>- Three URF Designation of Road Agencies amendments orders no.2 and no.3 were signed by the Hon. Minister of Finance and published in the Gazette on 26.02.2021.</p> <p>- The URF regulations 2020 were approved by the Board. A letter has been sent to the SG requesting the office to print final copies for signing by the Minister.</p> <p>- Requisition was made for payment of subscription to the Uganda Gazette and membership to ULS/EALS.</p> <p>- Reviewed</p>	<p>to the Hon. Minister of Finance for signing on 8.06.2020.</p> <p>- Drafted and Issued notice for non-renewal of tenancy upon expiry on 18.05.2021 and subsequently undertook a meeting with landlord's agent to discuss interest penalties on delayed payment of utility bills.</p>

Functional Description	Output Description	Activities	Outputs			
			Q1	Q2	Q3	Q4
			<p>Counsel to designate 03 new Cities as URF Agencies.</p> <p>- Prepared a Board paper on comprehensive Board Induction Program.</p> <p>- Prepared a report on key pending Board Resolutions 2019/2020.</p>		<p>Terms of Reference for PPDA/URF Joint Board meeting approved on 11.03.2021.</p> <p>- Followed up on pending litigation; Mumanye V URF. A letter requesting for weeding out was sent to the Industrial Court.</p>	
CS8 – Assess and plan Capacity Building of the Fund	8.1 Establishment of URF resource Centre including Books, Periodicals & Newspapers	<p>- Establish needs of every department</p> <p>- Procurement of periodicals</p>	- There is no funding for this activity this financial year.	- There is no funding for this activity this financial year.	- There is no funding for this activity this financial year.	- There is no funding for this activity this financial year.
CS10- Office administration and facility management	10.1 Routine and periodic Administration services offered efficiently and effectively	<p>- Pay office rent</p> <p>- Procure and pay office cleaning and maintenance services</p> <p>- Procure and pay security services</p> <p>- Fleet management & maintenance</p> <p>- Manage stores and assets</p>	<p>- Tenancy contract expired in August 2020, rent had been paid up to the same period, new procurement was initiated on 03.03.2020. Waiting on</p>	<p>- A non-renewable tenancy contract for office space at TWED towers 5th floor was issued for 1 year covering the period 1st September 2020 to 31st</p>	<p>- Procurement of Office movers to Plot 39 Nakasero was initiated and funds projected for this service should not exceed Ugx. 50,000,000.</p> <p>- Contract for office cleaning</p>	<p>- Service Providers for office movement to Plot 39 Nakasero were procured. “Freeman ARDOR Movers Ltd” will move URF Office at the contract price of</p>

Functional Description	Output Description	Activities	Outputs			
			Q1	Q2	Q3	Q4
			URF managem ent to conclude the renewal issue with the landlord. - Cleaning contract under R&L cleaning and general supplies is ongoing until 13 th January 2021. - All utility bills were forwarded for payment to finance departmen t up to the month of August 2020. - Store supplies: Stationery and Toner procureme nt was initiated, their procureme nt is at B.E.B level on URF notice board, supply to be done by 1 st October	August 2021. The landlord invoiced URF Ugx 1,314,713,502 = and Ugx 1,228,800,0 00= (as was budgeted) has so far been paid. NOT budgeting for rent in FY 2021/21 is premised on the fact that URF will be shifting to its own home PPDA/URF building by end of this FY 2020/21. - Contract renewal for office cleaning services is initiated. - Utility bills forwarded to finance for payment as and when URF office is billed. Bills forwarded for Q2 were October @ Ugx; 6,603,648/=	under R&L General cleaning is renewed for 1 year ending 13 th January 2022. - Utility bill for January 2021 (Ugx. 5,631,708) was the last received and was forwarded to Finance for payment. - Procureme nt for the last part of stationery and toner supplies for FY.20/21 was initiated. Stationery not to exceed Ugx. 44,250,000 and Toners Ugx. 33,000,000 - Fleet with major repairs so far include: UBE 518H attached to Programmi ng Dep't, UBA 539X attached to Executive Director's office, UAR	Ugx.44,000, 000= - Procureme nt for Office cleaning services for the new offices (7 floors) was initiated in May 2021. - Rent balance for Ugx. 85,913,502 was cleared. Outstandin g utility bills up to period ending April 2021 of Ugx. 21,455,366 was cleared. Ugx. 5,908,146 utilities for May 2021 was paid. Rent and Utilities interest penalty of Ugx. 19,320,881 was cleared. - Letter to CGV MoLHUD for valuation of office partitions was sent to the ministry. Mr. Mangeni Jethro appeared

Functional Description	Output Description	Activities	Outputs			
			Q1	Q2	Q3	Q4
			<p>2020.</p> <ul style="list-style-type: none"> - Three (03) garages have been contracted on framework contract basis to handle repairs, previous M/V maintenance contracts having expired in February 2020. - These garages are:- Simba, Katwaalo and Shanghai Repairs Ltd. M/V repairs are done upon acquisition of a pre-repair inspection report from MoWT. 	<p>and December @ Ugx; 5,642,858/=</p> <ul style="list-style-type: none"> - Procurement for stores supplies was done, items included Stationery @ funds Ugx;91,494,840= in 2 lots and Toner @ funds Ugx;84,340,000= in 2 lots - URF fleet is being maintained by the 3 garages on framework contract. Pre and post inspection procedures by MoWT are followed before any repairs are done. Ugx; 32,456,800= was spent in Q2. Fleet with major repairs is the old fleet. These 	<p>202Y attached to Corporate Services Dep't and UAR 196Y attached to Pool. Invoices to this effect for Ugx 11,340,000 not yet paid.</p> <ul style="list-style-type: none"> - Sanlam General insurance Ltd that is contracted for comprehensive insurance cover for new fleet is managing the repair of UBF 615E Mazda pickup (attached to Finance Dep't) which was involved in an accident in Seeta Mukono, while being driven by Manager Fund Mgt. Its repair will cost Ugx. 16,437,400. - Running insurance 	<p>for the exercise. Awaiting valuation report to have basis for PDU to carry out disposal.</p> <ul style="list-style-type: none"> - Board of Survey by MoFPED for FY 20/21 has not been carried due to the Lockdown. The officers allocated have no mov't permits. - Additional Security personnel (4No.) for new office building was requested for from Uganda Police, only 1 so far has been deployed, awaiting other 3. - Lot 2 (last lot) of stationery and cartridges was procured. Ugx. 43,709,560 for stationery and Ugx. 30,870,000 for cartridges. - Fleet

Functional Description	Output Description	Activities	Outputs			
			Q1	Q2	Q3	Q4
				<p>include:- UBC 510D attached to Audit Department, UAR 196Y attached to pool, UAR 202Y attached to corporate services department and UBA 539X attached to Executive Director's office.</p> <p>- Deposal of obsolete items was done in Q2. Items were categorized in 7 lots. Lot1:-old computers & phones, Lot2:- Printers & paper Shredders, Lot3:-iron ports & Ups, Lot4:- Laptops & TV set, Lot5:- Old tyres, Lot6:- chairs, Tables, Bookshelf, Fan & white board, Lot7:-</p>	<p>contracts for Old (SWICO insurance) and New fleet (SANLAM) will expire on 26th/5/2021 and 4th/6/2021 respectively . Renewal is initiated for procurement to handle timely.</p>	<p>insurance for all fleet is covered by SWICO Insurance Company for period covering 26/5/2021 to 25/5/2022.</p> <p>- Fleet with major repairs include: - UBA 539X attached to Executive Director's office, UBC 510D attached to Audit Dep't and UAR 196Y attached to Pool Services.</p>

Functional Description	Output Description	Activities	Outputs			
			Q1	Q2	Q3	Q4
				Microwave & water boiler.		
CS11 - Health and Safety	Insurance cover procured 11.1 Medical scheme executed for all staff 11.2 Workman's Compensation scheme procured	<ul style="list-style-type: none"> - Procure medical insurance provider for all staff - Procure Workman's Compensation for all staff - Procure Insurance service provider for all vehicles - Procure Insurance service provider for IT equipment 	<ul style="list-style-type: none"> - Medical insurance service provider procured i.e. AAR Health Services (U) Limited; contract signed with effect from 30.07.2020. - Staff were tested for COVID-19 in Aug. 2020; affected persons were treated and discharged. - In compliance with the Ministry of Health guidelines on COVID-19 pandemic, SOPs were updated and circulated to staff on 06.09.2020. - Contract for Workman's Compensation under SWICO was renewed w.e.f. 01.07.2020. - M/V insurance for old fleet 	<ul style="list-style-type: none"> - Held a medical camp for persons on URF premises on 10.11.2020. A health and wellness talk was given and the following was undertaken ; HIV/AIDS testing and Counseling, basic dental and eye checkups, body mass index and vital observation . - A second COVID-19 test was conducted for persons on URF premises in October 2020. - Medical insurance and Workman's Compensation contracts are being implemented. - Motor vehicle insurance is being implement 	<ul style="list-style-type: none"> - 2No. contract management reports were submitted in Feb. 2021. - A third COVID-19 test was conducted for persons on URF premises in Jan. 2021. - General medical checkups were conducted for staff at the Cambridge Health Medical Centre, Forest Mall-Lugogo. - The outstanding medical bill of Ugx. 11,230,930 to AAR Health Services (U) Ltd. with regard to a staff member that exceeded the chronic condition benefit is pending FABC and Board approval. 	<ul style="list-style-type: none"> - 2No. contract management reports were submitted in Apr. 2021. - A fourth COVID-19 test was conducted for persons on URF premises in Jun. 2021. - General medical checkups were conducted for staff at the Cambridge Health Medical Centre, Forest Mall-Lugogo. - Individual Covid-19 tests were conducted for key staff on request. - Procured new service provider for Workman's Compensation insurance i.e. First Insurance Company Limited w.e.f. 01.07.2021

Functional Description	Output Description	Activities	Outputs			
			Q1	Q2	Q3	Q4
			is under SWICO and SANLAM is handling new fleet.	ed.		
CS12 - ICT Systems Support	12.1 Systems and network administration 12.2 IT Systems and applications support	<ul style="list-style-type: none"> - Implementation of the IMIS - Facilitate the deployment of the UMCS - Procurement of Adobe Cloud Software subscription - Servicing of Computers and Printers - Preventive Maintenance of Air conditioners - Procurement of Laptops - Procurement of Firewall - Procurement of Wireless Router - Procurement of System Backup Software - Procurement of Microsoft Licenses and premier support - Procurement of Board ipads - Procurement of 4 Computers (CRA, HPDU, AFA, AMA) - Procurement of Kaspersky Antivirus - Procurement of Assorted Computer Supplies and Accessories - Procurement of Laptops - Procurement of Computers - Procurement of Email Security License 	<ul style="list-style-type: none"> - The procurement of the IMIS was initiated, UNRA CC requested that a market survey be undertaken to confirm the current market rates. A market survey report will be submitted by 2.10.2020. - Initiated the procurement of 2 Board ipads, items delivered and installed on the 18.8.2020. - Initiated the procurement of preventive maintenance of 4 air-conditioning Units, LPO signed for one year w.e.f 15.6.2020. - Initiated the 	<ul style="list-style-type: none"> - Procurement of the IMIS was approved by the UNRA contracts committee on 17.12.2020. On 7.12.2021 UNRA drafted the request for No objection to advertise for onward submission to AfDB by 11.1.2021. - The deployment of the Unified Messaging and Collaboration System has been halted pending procurement of a more advanced firewall. - Initiated the procurement of Kaspersky 	<ul style="list-style-type: none"> - The procurement of the IMIS was advertised on the AfDB website and news dailies on 15.3.2021 and 16.3.2021 respectively. - Initiated the procurement of the Firewall, Wireless Access Point, Colored Printers, 5 desktops and 4 laptops. - Initiated the procurement of Preventive maintenance for 4 Multifunctional Printers. - Undertook preventive maintenance for all ICT 	<ul style="list-style-type: none"> - Bids were received and evaluated. The Evaluation report was sent to UNRA contracts committee and waiting for response. - Note: All bidders were above estimate price. - External training in International Computer Driving License for 6 Logistics Assistants and 1 office Attendant was concluded and certificates issued to attendees. - Q2 PM all ICT equipment was postponed to a future date due to

Functional Description	Output Description	Activities	Outputs			
			Q1	Q2	Q3	Q4
		<ul style="list-style-type: none"> - Servicing of Photocopiers/MFPs - Servicing of PABX - Training of Logistics Assistants and Office Attendant. 	<p>procurement of 1 license for Adobe Cloud, procurement process is ongoing.</p> <ul style="list-style-type: none"> - Initiated the procurement of preventive maintenance services for PCs and Printers, procurement process is ongoing. - Initiated the procurement of Kaspersky Endpoint Security, procurement process is ongoing - Supported the deployment of the Unified Messaging and Collaboration System, configuration of our IT infrastructure is ongoing. - Scanned accountability reports, work plans and performance agreements for 45 DAs for 	<p>Exchange Email Add on for 50 mail boxes and License delivered on 4.1.2021.</p> <ul style="list-style-type: none"> - Undertook Preventive Maintenance of PCs and Printers for Q1 on 8.1.2021. - Initiated the repairs for two colored printers. - Preventive Maintenance of Copiers done every month. 	<p>equipment during the period.</p> <ul style="list-style-type: none"> - Requisitioned for external training in International Computer Driving License for beginners for 6 Logistics Assistants and 1 office Attendant. Training is scheduled to take place within one month starting 1st April – 30th April 2021. 	<p>the on-going process of shifting to new premise.</p> <ul style="list-style-type: none"> - MFI Document Solution was Procured PM of 4 Multifunctional Printers for 1 year - Firewall, Wireless Access point, 5 desktops and 4 laptops were delivered pending installation. - Upon installation of the procured advanced firewall, the Unified Messaging and Collaboration System (UMCS) will be resumed.

Functional Description	Output Description	Activities	Outputs			
			Q1	Q2	Q3	Q4
			FY2018/19 and 46 DAs for FY2019/20. - Undertook training in Microsoft Word and Email of 4 Logistics Assistants. Training is ongoing to be completed by the 30.11.2020.			
CS14 – Contracts for Road user charge collection and performance contracts with Designated Agencies	... No. performance agreements for FY 2018/19 executed with Designated Agencies	- Process performance agreements for signature - Signing of performance agreements	- Executed Performance Agreements for FY.2020/2021 in July 2020 (i.e. 134 Districts, 7 Cities/46 Municipal Councils and 227 (Districts and Town Councils sub agency agreements); 1 UNRA & 1 KCCA.	- Activity undertaken and completed in Q1.	- Activity undertaken and completed in Q1.	- Drafted Performance Agreements for FY.2021/2022 (i.e. 135 Districts, 10 Cities/31 Municipal Councils and 227 (Districts and Town Councils sub agency agreements); 1 UNRA & 1 KCCA.

2.4.2 Monitoring and Evaluation

In FY 2020/21, Monitoring and Evaluation activities were undertaken in a total of 27 agencies out of the planned 99 agencies (50 % of the 199 agencies which included; 23 UNRA Stations, 1 KCCA, 134 DLGs, 10 Cities, and 31 MCs). This was equivalent to 27.3% of target achieved. The agencies monitored comprised 6 UNRA Stations, 14 district local governments, 3 cities, and 4 municipal councils 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 2020/21.

Table 4: Summary of Agencies Monitored in FY 2020/21

Type of DA	Planned	Achieved	DAs Monitored/Stations	Achieved (% of Target)
UNRA (Stations)	11	6	Mpigi, Hoima, Moyo, Ibanda, Mubende,	54.5%

Type of DA	Planned	Achieved	DAs Monitored/Stations	Achieved (% of Target)
			Jinja	
KCCA	1	0	Nil	0%
District Local Governments	67	14	Masaka, Budaka, Pallisa, Lwengo, Sembabule, Moyo, Yumbe, Kiruhura, Mbarara, Kayunga, Kyankwanzi, Kyenjojo, Jinja, Kamuli	20.9%
Cities	5	3	Hoima, Masaka, Jinja	60%
Municipal Councils	15	4	Entebbe, Mityana, Mubende, Bugiri	26.7%
Total	99	27		27.3%

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 2020/21.

Table 5: Geographical Coverage of M&E Activities in FY 2020/21

S/N	Region	Designated agencies					Agencies covered in FY 2019/20	Agencies covered in FY 2020/21
		UNRA Stations	KCCA	District Local Governments	Cities	Municipal Councils		
01	Central	2	-	5	1	3	10	11
02	Eastern	1	-	4	1	1	1	7
03	Northern	1	-	2	-	-	-	3
04	Western	2	-	3	1	-	3	6
Total		6	-	14	3	4	14	27

It can be seen from Table 5 that the coverage of M&E activities increased from 14 agencies in FY 2019/20 to 27 agencies in FY 2020/21. This was largely imputable to Government's easing of travel restrictions in Q3 FY 2020/21 following successful management of the COVID 19 pandemic – This gave room for undertaking M&E in more agencies.

An encapsulation of the findings, risks, and mitigation actions thus far undertaken by URF is presented in the ensuing section.

National Roads Maintenance Programme

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

- i. Obsolete equipment, afflicting quality and timeliness of planned outputs besides increased road maintenance costs on national roads - *There was a risk of high road maintenance unit costs and efficiency losses.*

URF requested UNRA to:

Prioritise adequate resourcing of stations with equipment and supervision vehicles.

- ii. Delays in maintenance / repair of equipment as a result of regional procurement approach - *There was a risk of failure to implement all planned force account works within the FY.*

URF requested UNRA to:

Review and consider decentralising procurement of equipment spares to Stations.

- iii. Slow procurement processes arising from delays in consolidation of requirements at regional level - *There was a risk of failure to implement works as per work plans.*

URF requested UNRA to:

Decentralise micro procurements to Stations and other procurements to the regions within thresholds.

- iv. Over commitment on works implemented using Framework Contracts - *There was a risk of accumulation of unpaid certificates.*

URF requested UNRA to:

Invariably ensure call-off orders under framework contracts were in sync with funds available in the annual work plans submitted to URF.

- v. Mismatch in quarterly release of funds for equipment O&M (Operation and Maintenance) and road works. The Stations had expenditure lines for roadworks depleted of funds when the expenditure lines for equipment O&M including fuel still had funds - *There was a risk of failure to implement all planned works within the FY.*

URF requested UNRA to:

Rationalise and match releases for equipment O&M and roadworks at Stations.

DUCAR network

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

- i. Inadequate equipment necessitating increased hire of missing equipment on DUCAR network. Time sharing of equipment with other agencies remained a challenge as funding was received at the same time - *There was a risk of reduced road maintenance outputs.*

URF requested MoWT to:

Take stock of equipment in all LGs with intent to identify those that had incomplete road units and resource them with missing key equipment.

Prioritise cities and municipalities in the next consignment of equipment to be procured.

Adequately resource the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs.

- ii. Inadequate road maintenance funds from URF. The IPFs persistently remained short of the road maintenance needs of the LGs – *There was a risk of continual degradation of the road network and increase of road maintenance backlog.*

URF was to:

Engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term.

Progress pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.

- iii. Lack of reliable supervision transport. The agencies lacked sound supervision cars and motorcycles; the JMC pickups were old with frequent breakdowns and high maintenance costs – *There was a risk of value loss through shoddy work that went unsupervised.*

URF was to:

Secure funding for procurement of supervision transport for LGs in FY 2021/22 besides road maintenance funds.

- iv. 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 – *There was a risk of quick deterioration of the road network due to drainage blockage by silt, debris, and vegetation.*

URF requested DAs to:

Give routine manual maintenance highest priority in accordance with the annual budget guidelines issued by URF.

- v. Growing scarcity of gravel with increasing haulage distances – *There was a risk of use of poor quality gravel on the roads.*

URF was to:

Fund rolling out of low cost seals whose general specifications were launched by MoWT.

A more detailed schedule of monitoring findings and recommended actions is depicted in *Appendix 1*.

Appendix 1: Key Issues in Sampled URF Designated Agencies – FY 2020/21

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
1.	<p>Lack of a road unit to undertake works by force account.</p> <ul style="list-style-type: none"> <i>Time sharing of equipment with other agencies remained a challenge as funding was received at the same time.</i> 	Expensive hire of equipment	Bugiri MC, Jinja City, Masaka City	MoWT should prioritise cities and municipalities in the next consignment of equipment to be procured.
2.	<p>Obsolete equipment with high breakdown rate/high maintenance costs and insufficient for the network size.</p> <ul style="list-style-type: none"> <i>The Stations lacked key equipment like bulldozer, backhoe loader, low-bed truck, and additional graders.</i> 	Failure to implement some planned works within the FY	Jinja UNRA, Mubende UNRA	UNRA should plan and improve the equipment capacity of stations in order to improve efficiency and effectiveness.
3.	Lack of pivotal equipment like excavator, bulldozer for earthworks; low-bed truck for equipment haulage; among others.	Slow progression of works; and, higher unit rates for maintenance activities as a result of increased equipment hire.	Jinja DLG, Kamuli DLG, Kyankwanzi DLG, Kyenjojo DLG	<p>MoWT should:</p> <ul style="list-style-type: none"> Take stock of equipment in all LGs with intent to identify those that have incomplete road units and resource them with missing key equipment. Adequately resource the Regional Mechanical Workshops with pool equipment required for complementing equipment at LGs.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
4.	<p>Lack of reliable supervision transport.</p> <ul style="list-style-type: none"> <i>The Stations had scant supervision transport.</i> <i>The LGs lacked sound supervision cars and motorcycles; the JMC pickups were old with frequent breakdowns and high maintenance costs.</i> 	Value loss through shoddy work that goes unsupervised	Jinja UNRA, Mubende UNRA, Jinja City, Jinja DLG, Kayunga DLG, Kyankwanzi DLG, Mubende MC, Masaka City, Kyenjojo DLG	<ul style="list-style-type: none"> UNRA should undertake an assessment of supervision vehicle fleet of all its Stations with intent to adequately resource Stations with Supervision Vehicles. URF should secure funding for procurement of supervision transport for LGs in FY 2021/22 besides road maintenance funds.
5.	Numerous bottlenecks due to many swamps criss-crossing the road network located in a generally flat and rolling terrain of the municipality.	Pricey road section improvements	Bugiri MC	URF should include DA in the select of DAs to benefit from funding for distressed areas.
6.	Inadequate road maintenance funds from URF. The IPFs have persistently remained short of the road maintenance needs of the LGs.	Continual degradation of the road network and increasing road maintenance backlog.	Bugiri MC, Jinja City, Kamuli DLG, Kayunga DLG, Kyankwanzi DLG, Kyenjojo DLG	<ul style="list-style-type: none"> URF should engage MoWT and MoFPED more often on the rebalancing of road sector funds towards maintenance, away from development in a bid to grow the road maintenance budgets in the short to medium term. URF should progress pursuance of 2G Fund status as a long-term solution to inadequate funding for road maintenance.
7.	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.	Bugiri MC, Jinja City, Jinja DLG	DAs should give routine manual maintenance highest priority in accordance with the annual budget guidelines issued by URF.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
8.	Unexpected heavy rains ravaging recently maintained roads and blocking drainage systems with debris.	Loss of investment made in road maintenance	Kayunga DLG, Kamuli DLG, Jinja DLG, Jinja UNRA	DAs should prioritise routine manual maintenance activities of unblocking drains and general drainage improvement to buffer the integrity of roads against the ravaging effects of rainstorms.
9.	Many roads had immensely deteriorated and slipped out of maintenance realm requiring full-scale rehabilitation, whose funding was unavailable.	High unit cost of road maintenance	Bugiri MC, Jinja City	MoWT should prioritise DAs in the force account DUCAR rehabilitation programmes.
10.	Absence of culvert end structures. <ul style="list-style-type: none"> The cross culverts installed at low spots had no headwalls and wingwalls to provide retention of backfill at culvert end points. 	A risk of premature failure of culvert crossings.	Jinja City, Jinja DLG, Kamuli DLG	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.
11.	Delays in maintenance / repair of equipment as a result of the regional procurement approach.	Failure to implement all planned force account works within the FY.	Jinja UNRA	UNRA should review and consider decentralising procurement of equipment spares to stations.
12.	Slow procurement processes arising from delays in consolidation of requirements at regional level.	Failure to implement works as per the work plan	Jinja UNRA	UNRA should decentralise micro procurements to stations and other procurements to the regions within thresholds.
13.	Mismatch in quarterly release of funds for equipment O&M (Operation and Maintenance) and roadworks. <ul style="list-style-type: none"> <i>The Stations had expenditure lines for roadworks depleted of funds when the expenditure lines for equipment O&M including fuel still had funds.</i> 	Failure to implement all planned works within the FY.	Jinja UNRA, Mubende UNRA	UNRA should rationalise and match releases for equipment O&M and roadworks at Stations.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
14.	<p>Difficulty in transportation of fuel to the field using drums loaded on pickups.</p> <ul style="list-style-type: none"> <i>The Stations did not have even one 4 m³ fuel tank truck to conveniently transport and distribute fuel to equipment in the field.</i> 	Fuel losses while transporting and distributing fuel to field equipment	Jinja UNRA, Mubende 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.
15.	Damage of recently maintained roads by overloaded trucks transporting various commodities especially sugarcane.	High unit cost of road maintenance	Kamuli DLG, Kayunga DLG, Jinja DLG	<p>Each DA should:</p> <ul style="list-style-type: none"> Come up with a bylaw barring overloaded trucks from traversing its road network; and Work with Police to curb this vice.
16.	<p>Absence of inventory and condition data for the road network under the City.</p> <ul style="list-style-type: none"> <i>The City had not yet put in place its new road network inventory and condition database following its elevation from municipality status that came with expansion of its geographical jurisdiction.</i> 	Unscientifically derived annual work programmes and outlay plans.	Jinja City	DA should undertake its maiden road network and condition assessment as a City to enable accurate information of its annual work plans and budgets.
17.	Growing scarcity of gravel with increasing haulage distances.	Use of poor quality gravel on the roads	Jinja DLG	URF should fund rolling out of low cost seals whose general specifications were launched by MoWT.
18.	Communities resisting restoration of gravel borrow pits on their land in anticipation of making quicker sales of their residual gravel	Environmental hazard	Jinja UNRA	UNRA should sensitize land owners on the environmental hazards associated with failure to restore borrow pits after exploitation for gravel.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
19.	COVID 19 pandemic and its requisite Standard Operating Procedures (SoPs) were unremittingly slowing down Station operations.	Slow implementation of work plans	Jinja UNRA	UNRA should craft a blueprint for mitigation of disruptions to institutional operations in the face of COVID 19 pandemic; and, the blueprint should be shared with all the UNRA Stations.
20.	Delayed release of funds to works department. <ul style="list-style-type: none">It took 20 calendar days in Q3 for funds to reach works department after they had been released by URF.	Delayed works implementation	Kayunga DLG	DA should expedite warranting of funds to ward off delays in works implementation.
21.	Understaffing of works and technical services department especially mechanical personnel, operators, and works supervisors.	Failure to adequately manage the road maintenance programme under Force Account Policy.	Kayunga DLG	URF should engage MoPS and MoFPED to raise the wage bill and pave way for recruitment of requisite staff in LGs. DA should fill the key positions in the works department to enhance implementation of the Force Account Policy.
22.	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 Q3, Jinja DLG failed to do a timely transfer of UGX 50 Million emergency funds for Buwenge TC. The funds were eventually transferred in the second month of Q4 after an onerous process that led to the creation and approval of a supplementary budget on IFMIS TSA for supplementary funding (funding above IPF) to be received.	Late implementation of projects under special funding by URF	Jinja DLG	URF should 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		
23.	Project billboards not adhering to standard design that was issued out by URF to all DAs.	Diminished visibility of URF.	Jinja DLG, Masaka City	DAs should adhere to the standard billboard design that was circulated to all DAs. <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>
24.	Inadequate cap on budget for mechanical repairs and maintenance i.e. 15% of IPF. <ul style="list-style-type: none"> Quotations from providers of equipment replacement parts, fuel, and lubricants persistently outstripped budgetary provisions. 	Mischarge of expenditure to offset shortfalls in budget estimates for equipment care.	Kyankwanzi DLG, Jinja DLG, Kyenjojo DLG, Kayunga DLG	URF should review the cap on mechanical imprest and rationalise it to fully cover basic equipment operation and maintenance costs of LGs.

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 2020/21, accountability and programme reviews and oversight for maintenance and extended periodic maintenance of 1.0km road streets in 26 selected 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 2020/21 as presented in Table 6.

Table 6: Achievements of URF in Planning and Programming Function, FY 2020/21

SN	Sub-function	Planned	Achieved	Remark (s)
1.	Planning	OYRMP for FY 2020/21.	Target archived	Achieved OYRMP and performance statement prepared and presented to Parliament in April 2021 as part of FY 2020/21 MPS.
		Budget Guidelines FY 2020/21.	Target achieved.	FY 2020/21 budget Guidelines were approved by the 105 th Board meeting held on 16.3.2021 and issued to DA's immediately thereafter.

SN	Sub-function	Planned	Achieved	Remark (s)
2.	Programming	Funds Allocation Formula calibration.	Target achieved.	Allocation Formulae re-calibrated and tested and used in preparation of FY 2021/22 IPFs for DAs approved by the 105th Board meeting held on 16.3.2021.
		Implementation of Allocation Framework	Target achieved	Prepared 4 no. (Q1-4) FY 2020/21 quarterly release schedules and disseminated to DAs.
		Oversight of Board project on extended periodic maintenance (tarmacking) of 1km each is 26 no. selected Town Councils.	Target achieved	Oversaw design and implementation of tarmacking of 1km each in selected 22 no Town Councils; 1 DLG and 4 MCs.
		Implementation of Technical Support Units (TSUs) in 50 DUCAR agencies.		4 no. progress reports prepared and presented to PSBC and Board during FY 2020/21 for noting.
3.	Control	Reviewed DA's annual road maintenance work plans;	Target achieved.	Annual work plans- FY 2020/21 for 178 DAs reviewed and report prepared submitted to ED.
		Reviewed DA's accountability reports;	Target partly achieved.	Four (4) no. DA's accountability review reports prepared in FY 2020/21 and submitted to ED.
.4.	Reporting	Publication of IPF's.	Target achieved.	FY 2020/21 IPFs disseminated to DA's circular dated 16 th May 2020.
		Quarterly Performance reports for DAs-FY 2020/21.	Target achieved.	4 no. Q1-Q4 FY 2020/21 quarterly performance reports for DAs prepared- and submitted to ED.
		Board Committees reports.	Target achieved.	A total of 4 Board Committee (PSBC) reports prepared for meetings held on 14.08.20; 16.11.20; 11.02.21 and 26.05.21.
5.	Others	Review of emergency works applications;	Target achieved.	243 no. FY 2020/21 emergency requests worth UGX 65bn reviewed and evaluated.
		Tracking of Agency programmes.	Target partly achieved.	Undertook 3no. tracking of PM works on national and DUCAR roads in Q2- 4 of FY 2020/21.

Note: 92% of the planned programming Department actions were achieved while 8% 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 2021/21. The Department undertook a board of survey for FY 2020/21 with MoFPED and the recommendations were implemented.

The key achievements of the Fund under the Fund Management Function in FY 2020/21 are as shown in Table 7.

Table 7: Achievements of URF in Fund Management Function in FY 2020/21

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 Ush507.445bn from MFPED. Collected Ush6.6781mn from sale of bid documents. 	<ul style="list-style-type: none"> Received 100% of budget The NTR of UGX 6.678mn was deposited direct to the Consolidated Fund 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 2020/21.
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.486.68bn 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 2020/21 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 32 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 2020/21 audit activities undertaken included technical and financial reviews in 45 agencies, on road maintenance projects financed by the Fund. The key achievements of the Fund under the Internal Audit Function in FY 2020/21 are as summarized in Table 8 below.

Table 8: Achievements of URF in Internal Audit Function in FY 2020/21

Priority	Objective	Planned results	Achievements	Comments
IA1 – Technical & Financial Audits	Conduct periodic technical and financial reviews	45 DAs to be reviewed	<p>Audit Exercises were concluded at 30 designated agencies i.e.</p> <p>Mukono DLG, Lugazi MC, Buikwe DLG, Kagadi DLG, Kakumiro DLG, Rukiga DLG, Kisoro MC, Rubirizi DLG, Kiryandongo DLG, Kyotera DLG, Kwanja DLG, Sheema MC, Pakwach DLG, Rubanda DLG, Amuru DLG, Nabilatuk DLG, Kapelebyong DLG, Napak DLG</p> <p>Mpigi DLG, Kira MC, Mityana DLG, Gomba DLG, Wakiso DLG, Mukono MC, Butambala DLG, Njeru MC, Nansana MC, Kabarole DLG, Sheema DLG, Dokolo DLG,</p> <p>Audits at 15 designated agencies were not concluded due to Covid-19 related restrictions in Q4. These have been carried forward into FY 2021/22 i.e. Kamuli MC, Kamuli DLG, Lira MC, Butebo DLG, Iganga DLG, Kween</p>	<ol style="list-style-type: none"> 1. Conduct preparatory arrangements for the reviews 2. Conduct field quality assurance reviews on implemented projects 3. Disseminate findings
	Establish the status of implementation of previous reviews' recommendations in Agencies	15 designated agencies to be reviewed		

Priority	Objective	Planned results	Achievements	Comments
			DLG, Iganga MC, Bugiri DLG, Rakai DLG, Bushenyi-Ishaka MC, Kabale DLG, Bukwo, Kyegegwa DLG and Kabale MC	
IA3 – Undertake periodic internal audits of the Board and the Secretariat’s financial transactions, statements and assets	Conduct compliance checks within the secretariat – All departments and Board activities	4 Audits conducted on the operations of the secretariat	<p>Secretariat reviews up to Q3 FY2020/21 were concluded</p> <p>Q4 secretariat audits were delayed by Covid-19 restrictions.</p> <p>These have been concluded in Q1 FY2021/22</p>	<ol style="list-style-type: none"> 1. Conduct preparatory arrangements for the audits 2. Undertake the audit on each business function of the fund <p>Conduct quality assurance programs on the audits</p>
IA4 – Review all reports of the fund and compare outcomes with key performance indicators	Review reports and performance status	4 audits conducted on the secretariat reports	<p>The department facilitated the annual statutory external audit by OAG for FY2019/20 and the report was presented to the 39th BARMEC meeting</p> <p>The department is currently facilitating the FY2020/21 OAG audit which commenced in Q4</p>	Conduct quality assurance programs on URF Reports
IA5 – Report Directly to the Board on audit activities	BARMEC Meeting	4 BARMEC Minutes	Five (5 no.) BARMEC meetings were held during the FY. i.e.; 35 th , 36 th , 37 th , 38 th and 39 th	<ol style="list-style-type: none"> 1. Organise BARMEC meetings 2. Facilitate BARMEC meetings <p>Prepare BARMEC Reports to Board</p>

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 FY2020/21 Generally, there was a 14.6% increase in road maintenance for FY2020/21.	Improved planning and ability to properly implement road maintenance programs by the designated agencies	The agencies should appropriately plan for effective utilization of the additional funding, and URF should strengthen her oversight functions to effectively monitor the utilisation of funds	DAs/ URF
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	URF/DAs

Finding	Implication	Action required	Action Centre
		for works done. Agencies with inflated unit rates should retender supplies in order to attract competitive rates.	

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 (%)

0-24	Unsatisfactory
25-49	Weak
50-74	Adequate
75-100	Good

Table 10: Agency Performance Assessment for FY 2020/21

AGENCY	PERFORMANCE AREA						TOTAL SCORE (%)
	Planning and budgeting (20%)	Procurement (8%)	Project management (30%)	Executed works (25%)	Oversight (10%)	Capacity (07%)	
1. Nansana MC	9	5	24	33	6	3	80
2. Kira MC	9	5	25	30	7	3	79
3. Mukono MC	10	3	21	32	6	3	75
4. Wakiso DLG	10	5	20	30	5	3	73
5. Mityana DLG	10	5	17	29	7	4	72
6. Sheema DLG	6	3	8	15	5	2	72
7. Njeru MC	9	5	23	23	8	3	71
8. Kyotera DLG	9	4	20	25	9	4	71
9. Buikwe DLG	9	5	20	23	7	4	69
10. Kabarole DLG	9	5	18	28	4	4	68
11. Gomba DLG	8	2	19	29	5	4	67
12. Butambala DLG	8	0	15	31	8	4	66
13. Kapelebyong DLG	5	3	13	16	5	1	65
14. Mpigi DLG	10	5	14	23	8	4	64
15. Kiryandongo DLG	9	3	16	28	5	3	64

AGENCY	PERFORMANCE AREA						TOTAL SCORE (%)
	Planning and budgeting (20%)	Procurement (8%)	Project management (30%)	Executed works (25%)	Oversight (10%)	Capacity (07%)	
16. Rubanda DLG	6	3	11	14	5	2	63
17. Rukiga DLG	10	4	13	23	9	4	62
18. Kakumiro DLG	8	0	11	32	5	4	61
19. Kisoro MC	8	5	14	23	8	3	61
20. Napak DLG	5	3	5	15	6	2	61
21. Rubirizi DLG	9	4	15	20	8	4	60
22. Amuru DLG	6	3	11	12	2	2	60
23. Mukono DLG	10	3	13	23	5	4	58
24. Dokolo DLG	5	0	8	15	0	2	56
25. Pakwach DLG	6	2	8	9	2	2	56
26. Kagadi DLG	8	0	12	25	4	4	54
27. Nabilatuk DLG	4	2	11	14	5	1	53
28. Sheema MC	5	3	8	9	6	2	53
29. Kwania DLG	5	3	8	9	4	1	50
30. Lugazi MC	6	0	11	24	0	4	45

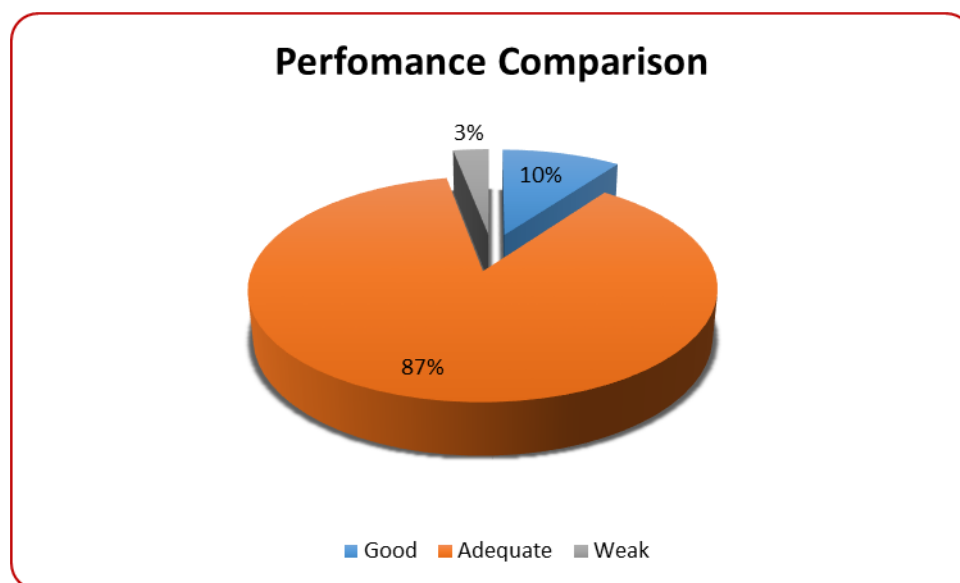


Figure 4: Audit agency performance comparison in FY 2020/21

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 2020/21 in the amount of UGX 22.205billion that was consequently revised to 4.6 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 4.6billion 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 2017 had 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 2020/21, the Contracts Committee was composed of six members shown in Table 11.

Table 11: Members of contracts Committee as at 30th June 2021

No.	Name	Position	Organization
1.	Ms. Rhoda Nattabi Ssemugera	Secretary	Road Fund
2.	Ms. Shakira L Rahim	Member	Road Fund
3.	Ongom Justine	Member	Chairman
4.	Opaadi Andrew	Member	Secretary
5.	Kiconco Isabella	Member	Road Fund
6.	Mr. Farouq Lubega	Member/ Legal advisor	Solicitor General

Table 12: List of Services Outsourced by the Fund in FY 2020/21

	Subject of Procurement / Disposall	Estimated value / price	Date of Approval of requisition	User Dept.	Method of Procurement	Provider	Contract amount (UGX)	Contract manager (CMR) Status on Contract Management Reports
1	Supply and delivery of assorted office consumables and supplies-Q1 URF/SUPLS/20-21/00001	16,000,000	21.7.2020	CS	RFP	Chief Group (U) Limited	15,784,300	Isabella L. Kiconco
2	Supply and delivery of assorted office Tonners Lot 1 & 2 URF/SUPLS/20-21/00002	84,900,000	30.07.2020	CS	RFQ	Lot 1- Senta Enterprises Ltd Lot 2-Global Source E.A limited	56,000,000	
3	Supply and delivery of assorted office Stationery Lot 1 & 2 URF/SUPLS/20-21/00003	93,200,000	30.07.2020	CS	RFQ	Lot 1-Kamage Enterprises Ltd Lot 2-Mid World Enterprises Ltd	57,926,200 33,568,640	
4	Provision of Recruitment Consultancy services for the Position of ED URF/CONS/20-21/00004	80,000,000	10.08.2020	CS	RFQ			
5	Consultancy services for Performance management Training of URF Staff. URF/CONS/20-21/00005	70,000,000	7.08.2020	CS	RFQ	African Capacity Development and Research Institute	52,298,780	

	Subject of Procurement / Disposall	Estimated value / price	Date of Approval of requisition	User Dept.	Method of Procurement	Provider	Contract amount (UGX)	Contract manager (CMR) Status on Contract Management Reports
6	Supply and delivery of 02 Ipads URF/SUPLS/20-21/00006	6,600,000	6.08.2020	CS	RFQ	Kings Electronics & Computers Ltd	8,684,800	
7	Placement of Adverts in Newsprints (Job Advert-ED and Bid Notice-Recruitment consultant for the Position of ED) URF/NCONS/20-21/00007	27,000,000	10.8.2020	CS	RFQ	New Vision P&P Company Limited Monitor Publications Limited	8,600,000 8,700,000	
8	Supply and delivery of Assorted Office Consumables and supplies under framework contract URF/SUPLS/20-21/00008	100,000,000	14.8.2020	CS	RFQ	Chief Group (U) Limited Farsyted Investment Limited Nester Merchants International Limited	74,000,000	
9	Framework Contract for Supply and Delivery of Newspaper Publications URF/SUPLS/20-21/00009	18,969,600	3.09.2020	CS	RFQ	New Vision Printing and Publishing company Monitor Publications Limited The Observer Media The Pepper Publications	5,280,000 5,760,000 240,000 1,440,000	Rhoda Nattabi

	Subject of Procurement / Disposall	Estimated value / price	Date of Approval of requisition	User Dept.	Method of Procurement	Provider	Contract amount (UGX)	Contract manager (CMR) Status on Contract Management Reports
						Limited		
10	Framework Contract for Provision of advertising space in the Newspaper URF/NCONS/20-21/00010	50,000,000	3.09.2020	CS	RFQ	New Vision P&P Co. Limited Monitor Publications Limited The Observer Media Limited The Pepper Publications Limited		
11	Supply and delivery of Furniture and fittings URF/SUPLS/20-21/00011	46,500,000	21.9.2020	CS	RFQ	Damkarts Investment Limited	45,500,000	
12	Supply and delivery of Assorted Office Consumables-Q2 URF/SUPLS/20-21/00012	18,349,300	30.9.2020	CS	RFQ	Nester Merchants International Limited	14,828,000	
13	Production of URF 2021 Calendars and 2020 Seasons greeting cards URF/NCONS/20-21/00013	19,200,000	6.10.2020	CS	Request for Proposals with Publication of expression of Interest	Real Concepts (U) Limited	18,903,600	
14	Individual Consultancy services for Alignment of the URF 5 Year	50,000,000	8.10.2020	CS	RFP without publication of EOI- Individuals	Edmond Macheli		

	Subject of Procurement / Disposall	Estimated value / price	Date of Approval of requisition	User Dept.	Method of Procurement	Provider	Contract amount (UGX)	Contract manager (CMR) Status on Contract Management Reports
	Strategic Plan (2019/20-2023/24) with the National Development Plan (NDP) III (2020/21-2024/25) URF/CONS/20-21/00014							
15	Consultancy services to support URF Social Media URF/CONS/20-21/00015	20,000,000	15.10.2020	CS	RFQ	Node Group Limited	25,000,000	
16	Preventative maintenance of URF ICT Equipment URF/NCONS/20-21/00016	6,200,000	13.10.2020	CS	RFQ	SYBYL Limited	6,891,200	
17	Car washing services on framework contract URF/NCONS/20-21/00017	18,000,000	19.20.2020	CS	RFQ	Pan World Motors (U) Limited Albertine Investments Limited		
18	Hotel and conference facilities for capacity building activity under Lot 1 & Lot 2	71,175,000 35,500,000	23.10.2020	CS	RFQ	Lot 1-Jinja Nile Resort Lot 2- Lake Victoria Serena Golf Resort and Spa Kigo	68,892,800 35,000,000	

	Subject of Procurement / Disposall	Estimated value / price	Date of Approval of requisition	User Dept.	Method of Procurement	Provider	Contract amount (UGX)	Contract manager (CMR) Status on Contract Management Reports
	URF/NCONS/20-21/00018							
19	Provision of Courier services on framework contract URF/NCONS/20-21/00019	20,000,000	16.11.2020	CS	RFQ			
20	Renewal of cleaning services for URF offices	18,000,000	13.01.2021	CS	Request for Proposals without expression of Interest under Emergency Procurement			
21	Supply of 16 Android tablets and power bank URF/SUPLS/20-21/00020	9,600,000	22.1.2021	CS	RFP	-----	-----	-----
22	Hire of 05 Motor vehicles with drivers for 35 days URF/NCONS/20-21/00021	43,750,000	22.1.2021	CS	DP			
23	Hotel and conference facilities for training of field staff on the 2021 RUSS URF/NCONS/20-21/00022	48,200,000	22.1.2020	M & E	RFQ			

	Subject of Procurement / Disposall	Estimated value / price	Date of Approval of requisition	User Dept.	Method of Procurement	Provider	Contract amount (UGX)	Contract manager (CMR) Status on Contract Management Reports
24	Individual Consultancy Services for the Performance Management Training of URF Staff URF/CONS/19-20/00024	15,000,000	2.12.2019	CS	RFP	-----	-----	-----
25	Hotel and Conference facilities for a staff Retreat URF/NCONS/19-20/00025	53,400,000	2.12.2019	CS	RFQ	Jinja Nile Resort	49,423,120	Sylvia Kimera
26	Supply, delivery and Installation of Ipads for Board members URF/SUPLS/19-20/00026	13,000,000	11.12.2019	CS	RFQ	Dastel Limited	10,340,000	Rhoda S Nattabi
27	Supply and Delivery of 02 Multipurpose Television Screens URF/SUPLS/19-20/00027	15,000,000	12.12.2019	CS	RFQ	Appliance World Limited	13,650,000	Shakila L Rahim
28	Motor vehicle hire services URF/NCONS/18-19/00028	8,400,000	9.01.2020	CS	RFQ	NFK Safaris Limited	8,400,000	Andrew M Opaadi
29	Replacement of tyres for MV UBA 539X, UBE 806W and UBC 510D. URF/NCONS/19-20/00029	9,600,000	9.1.2020	CS	RFQ	Arrow centre (U) Limited	9,062,400	Isabella L Kiconco
30	Design, Typesetting and Printing of M & E manual URF/NCONS/19-20/00030	15,000,000	24.1.2020	M & E	RFQ	Maldron Limited	13,994,800	Andrew M Opaadi
31	Framework Contract for maintenance of	150,000,000	28.1.2020	CS	OBD	-----	-----	-----

	Subject of Procurement / Disposall	Estimated value / price	Date of Approval of requisition	User Dept.	Method of Procurement	Provider	Contract amount (UGX)	Contract manager (CMR) Status on Contract Management Reports
	URF Fleet URF/NCONS/19-20/00031							
32	Provision of Insurance cover for URF Fleet. URF/NCONS/19-20/00032	17,000,000	21.1.2020	CS	DP	SWICO	16,675,552	Isabella L Kiconco
33	Provision of security services at the E.Ds. residence URF/NCONS/19-20/00033	18,000,000	13.2.2020	CS	RFQ	Saracen (U) Limited	20,305,440	Tonny Mugalu
34	Provision of Motor Vehicle hire services (3MV for 14 days) URF/NCONS/19-20/00034	12,600,000	3.3.2020	CS	RFQ	-----	-----	-----
35	Supply and delivery of Assorted office Consumables-Q4 URF/SUPLS/19-20/00035	18,000,000	6.3.2020	CS	RFQ	JKR General Supplies Limited	17,288,200	Isabella L Kiconco
36	Provision of Comprehensive Insurance for URF Fleet URF/NCONS/19-20/00036	25,000,000	18.3.2020	CS	RFQ	Sanlam General Insurance	20,093,796	Isabella L Kiconco
37	Supply and delivery of Additional Stationery and Toners URF/SUPLS/19-20/00037	60,000,000	20.5.2020	CS	RFQ	Global Source E.A Limited	59,750,00	Isabella L Kiconco
38	Provision of medical Insurance services URF/NCONS/19-20/00038	128,000,000	5.6.2020	CS	RFQ	-----	-----	-----
39	Renewal of Workman's Compensation	42,000,000	4.6.2020	CS	DP	SWICO	40.265,054.81	Sylvia Kimera

	Subject of Procurement / Disposall	Estimated value / price	Date of Approval of requisition	User Dept.	Method of Procurement	Provider	Contract amount (UGX)	Contract manager (CMR) Status on Contract Management Reports
	URF/NCONS/19-20/00039							
40	Repair and maintenance of MV UAR 202Y URF/NCONS/19-20/00040	11,847,200	22.6.2020	CS	----	-----	-----	-----

Source: PDU Departmental reports for FY 2020/21

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 2020/21 the department spearheaded and finalised the development of the second URF five year strategic plan (FY 2020/21 – 2024/25) and tracking its implementation thereof.

The year 2020/21 constituted the first year of implementation of the 5 year road maintenance strategic plan of the Fund whose horizon is 2020/21 – 2024/25. 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 2020/21-2024/25 (In UGX bn)

Designated Agency	Maintenance intervention	Fiscal Year				
		2020/21	2021/22	2022/23	2023/24	2024/25
UNRA(National Roads)	Routine Manual Maintenance (paved)	4,521	4,521	4,521	4,521	4,521
	Routine manual Maintenance (unpaved)	16,663	16,663	16,663	16,663	16,663
	Routine Mechanised Maintenance (paved)	4,521	4,521	4,521	4,521	4,521
	Routine Mechanised Maintenance (unpaved)	16,663	16,663	16,663	16,663	16,663
	Periodic Maintenance (paved)	170	200	237	272	317
	Periodic Maintenance (unpaved)	2,000	2,000	2,000	2,200	2,000
	Bridges	324				
	Sub Total (UGX bn)	312.562	359.431	413.155	474.772	545.432
KCCA Road network	Routine Manual Maintenance (paved)	500	500	500	500	500
	Routine manual Maintenance (unpaved)	100	100	100	200	300
	Routine Mechanised Maintenance (paved)	500	500	500	500	500
	Routine Mechanised Maintenance (unpaved)	100	100	100	200	300
	Periodic Maintenance(paved)	16	19	21	25	28
	Periodic Maintenance (unpaved)					
	Bridges					
	Sub Total (UGX bn)	30.555	35.453	40.397	46.721	53.307
New Cities (10) Road network	Routine Manual Maintenance (paved)	20	20	20	20	20
	Routine manual Maintenance (unpaved)	800	800	800	800	800
	Routine Mechanised Maintenance (paved)	5	5	5	5	5
	Routine Mechanised Maintenance (unpaved)	2	2	2	2	2
	Periodic Maintenance (paved)	16	19	21	25	28
	Periodic Maintenance (unpaved)	32	40	42	50	60
	Bridges					
	Sub Total (UGX bn)	10	12.5	15	17.5	20
District Roads Network	Routine Manual Maintenance (unpaved)	43,120	43,120	43,120	43,120	43,120
	Routine Mechanised Maintenance (unpaved)	30,184	30,000	32,000	32,000	32,000

Designated Agency	Maintenance intervention	Fiscal Year				
		2020/21	2021/22	2022/23	2023/24	2024/25
	Periodic Maintenance	3,480	3,500	5,170	6,230	6,000
	Bridges	160	160	200	200	250
	Culverts	10,000	10,000	10,000	10,000	10,000
	Sub Total (UGX bn)	139.29	152.5	170.4	196.713	204.805
Municipal Networks	Routine Manual Maintenance (unpaved)	2,514	2,514	2,514	2,514	2,514
	Routine Mechanised Maintenance (unpaved)	1,000	1,390	1,390	1,700	1,700
	Periodic Maintenance	412	409	430	532	458
	Bridges	10	10	10	10	10
	Culverts	250	250	250	250	250
	Sub Total (UGX bn)	26	29.9	39.36	45.139	73.84
CARs	Routine Manual Maintenance	6,000	6,500	7,000	7,000	7,500
	Culverts					
	Sub Total (UGX bn)	6.19	6.7	7.58	7.96	8.952
GRAND TOTAL (5YRMP)		545.152	619.437	711.289	818.026	939.643

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

The summary of achievements of the Fund on the target actions in the corporate planned activities for FY 2020/21 are depicted in Table 14 while those registered on implementation of the road maintenance strategic plan FY 2020/21 – 2024/25 are shown in Table 15.

Table 14: Key Achievements on URF Corporate Plan Actions for FY 2020/21

SN	Action	Target 2020/21	Achievement FY 2020/21	Remark
1.1.1	Build Capacity of Board in leadership & organizational management	Board Retreat, Board Training	Held Board retreat in April 2020. 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 4 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 4 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 and Contractor on site. Finalisation of Construction works and finishing continued in FY 2020/21	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.

SN	Action	Target 2020/21	Achievement FY 2020/21	Remark
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 2020/21.	Target achieved.
2.2.5	Timely preparation & dissemination of URF performance reports.	Publish Annual report and disseminate.	Annual report for FY 2019/20 prepared and published.	Target achieved.
3.1.1	Develop Plan for road maintenance and related activities.	Prepared OYRMP for FY 2020/21.	OYRMP for FY 2020/21 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 2020/21.	Safety and Axle load control plans included in OYRMP for FY 2020/21	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 2020/21	Target achieved.
4.1.1	Undertake regular monitoring and periodic evaluation of funded maintenance programmes.	M&E done quarterly during the FY - 99 Agencies per year	M&E for FY 2020/21 for 29 and reports disseminated.	Target not achieved.
4.2.1	Carry out regular technical and financial audits of road maintenance programmes in DA's.	45DA's to be handle annually.	Handled Technical & Financial audit in 45 DAs	Target 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 (RUSS).	Conduct surveys Annually.	The 4 th URF survey delivered in the FY 2020/21.	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 2020/21

Road Class	Road Works	Physical			Financial		
		Kms			UGX billion		
		5YRMP	Actual	%YRMP	5YRMP	Actual	%YRMP
National Roads	RMM	19,742	18,664	94.54%	310.285	310.226	100%
	RMeM	12,675	12,015	94.80%			
	Periodic	546	72.86	13.35%			
	Bridges	672	8	1.19%			
	Sub-total		% RM&PM		67.56%		
KCCA	RMM & RMEM	839	888	105.84%	27.413	26.052	95%
	Periodic	3.6	0	0.00%			
	Sub-total		% RM&PM		53%		
DUCAR Network	RMM	25,511	16,563	64.92%	150.69	99.496	66%
	RMeM	15,030	10,391	69.14%			
	Periodic	2,369	1,462	61.71%			
	Bridges	24	6	25.00%			
	Culverts	5,261	3,304	62.80%			
	Sub-total**		% RM&PM		66.2%		
Total (UGX)					488.388	435.774	89%

Key:

Forex 1 US \$ = UGX 3,600

*Actual = Budget out turn (Treasury releases);

**DUCAR includes DLGs, MCs and Cities.

RM&PM=Combined Routine manual & Periodic maintenance

It can be observed from Table 15 that:

- In FY 2020/21 the national roads maintenance plan activities were funded at 100% and DUCAR at 66% while KCCA was at 95% of the plan;
- Overall in FY 2020/21, only 89% of the road maintenance strategic plan actions were funded.
- Periodic maintenance performance for National and DUCAR networks stood at 13.35 % and 61.71% respectively in FY 2020/21.
- The achieved National roads and DUCAR maintenance activities against the 5YRMP targets in FY 2020/21 stood at 67.56% and 66.2% respectively;
- During the year, the available funds for KCCA were only able to finance the Routine Manual and mechanised maintenance which posted 106% of the planned out put.
- KCCA planned to do a total of 3.6km of periodic maintenance during the year but was unable to post any achievement.

Other key Departmental achievements against the work plan for the P&S Department in FY 2020/21 are depicted in Table 16 below.

Table 16: Key Achievements under the Policy & Strategy Function in FY 2020/21

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 2020/21 which is the 1 st year of 5YRMP. Identified performance gaps and proposed mitigation measures.	Achieved
2	Coordinate implementation of the 5-yr corporate plan activities.	2. Implemented the 1 st year i.e. 2020/21 of corporate plan. Key achievements in Table 15	Achieved
3	URF scheduled and statutory reporting.	Prepared: 1. Quarterly performance reports for FY 2020/21; 2. Annual Report FY 2019/20; 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. 96% of DRCs were operationalized in FY 2020/21; 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:

- a) Inadequate staffing. The department was run by one man (MPS) for the fourth year running since its inception. Support staff recruitment is on-going.
- b) Inadequate resources to implement the 5YRMP plan for FY 2020/21 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 2021

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 2020/21 were as discussed in sections 2.5.1- 2.5.2.

2.5.1 Performance Rating of KPIs

FY 2020/21 was the eleventh 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 Appendix 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 KPIs in FY 2020/21 is shown in Table 18.

Table 18: Summary of URF performance rating of KPIs - FY 2020/21

	Administration and Human Resource		Funding Operations		Impact of Funding		Governance		Overall Totals FY 2019/20		Overall Totals FY 2020/21	
	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%	12	100.0%	1	25%	2	40.0%	15	62.5%	17	70.8%
Not Achieved	1	33.3%	0	0.0%	2	50%	3	60.0%	5	20.8%	6	25%
No data	0	0.0%	0	0.0%	1	25%	0	0.0%	4	16.7%	1	4.2%
Totals	3		12		4		5		24		24	

From Table 18, the following can be observed:

- A total of 24 KPIs was adopted to measure performance of the secretariat at the end of FY 2020/21 (same as at the end of FY 2019/20);
- The number of KPIs achieved was 17 (70.8% of the total) at end of FY 2020/21 – up from 15 KPIs (62.5% of the total) at the end of FY 2019/20;

- c) The number of KPIs not achieved was 6 (25% of the total) at end of FY 2020/21 – up from 5 KPIs (20.8% of the total) at the end of FY 2019/20; and
- d) There was no data to enable measurement of 1 KPI (4.2% of the total) at the end of FY 2020/21 – down from 4 KPIs (16.7% of the total) at the end of FY 2019/20.

Generally, the best performing business area was funding operations with an average score of 100% of its indicators achieved. This was followed by administration and human resource at 66.7% and governance at 40%. The worst performing business area was impact of funding at 25%. 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 **Appendix 3**), were clarified and flagged up for corrective actions as follows:

- i. Staffing level: Achievement was 86.1% against a target of 90% min.

The target was not achieved mainly because 5 vacancies of which 2 were of senior staff (Manager Programming and Manager Monitoring & Evaluation) remained vacant throughout FY 2020/21.

It is therefore recommend that:

Going forward, all critical vacant positions should be filled expeditiously.

- ii. Road network condition: Achievement was 54.8% against a target of 64%.

Underperformance of this KPI was occasioned by, among other factors, allocation of a much bigger portion of the roads sector budget to road development in disfavour of road maintenance which allowed a huge portion of the existing road network to slip from fair/good condition to poor state.

It is therefore recommend that:

URF steps up its engagements with MoWT to rebalance road sector funds allocations in favour of road maintenance in order to preserve the condition of the existing road asset.

- iii. Road user satisfaction: Achievement was 45% of road users satisfied against a target of 55% min.

Performance of this KPI took a downturn relative to FY 2018/19 when it was last measured (achievement was 57%) due to a number of ills that were revealed by the perceptions of road users. The users felt the biggest drivers of their dissatisfaction were narrow roads exacerbated by indisciplined road users, potholes, unmaintained roads, poor drainage, and dust.

It is therefore recommend that:

URF continues with pursuit of augmentation of road maintenance funding to the Designated Agencies in order to enable them undertake interventions that improve the road users' experience on Uganda's roads.

- iv. Audit: Percentage of agencies audited – achievement was 17.5% against a target of 30%, and, percentage of funded budget audited - achievement was 11.2% against a target of 60%.

The targets for audit coverage were not achieved mainly due to curtailment of audit activities consequent upon COVID 19 – related nation-wide lockdown and travel restrictions.

It is therefore recommended that:

URF fast-tracks acquisition of an audit management software in order to realise a resilient and more efficient audit system.

- 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 2019/20. This was mainly due to the thin staffing of the Policy and Strategy department, which prepares the report.

It is therefore recommended that:

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

Table 19: Sector Performance Scorecard in FY 2020/21 GAPR

Transport Sector Output Performance FY2018/19 - FY2019/20								
	% Achieved		% Not Achieved		% no data		Denominator	
Outputs	2017/18*	2018/19*	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19
URF	83	100	17	0	0	0	06	06
MoWT	77	80	23	20	3	0	31	46
UNRA	75	50	25	50	0	0	04	04
Sector	78	80	22	20	2	0	41	56

Source: GAPR for FY 2019/20, Oct, 2020.

**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 2018/19. A total of 100% of the planned actions were achieved in FY 2018/19 compared to 83% in FY 2017/18 which was an improvement of 17% to post 100% achievement.

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

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

3.0 Performance of Road Maintenance Programmes

3.1 Funding Operations

Funding operations is one of the core activities of the Fund. It includes processes for determination of funding levels; budgeting procedures; allocation of funds; collection of funds and disbursement of funds to designated agencies. Performance of the Fund in these processes during FY 2020/21 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 2020/21, 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 2020/21, 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 2020, 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, 2019. Submission from the agencies included their physical and expenditure plans for FY 2020/21. The road maintenance budget for FY 2020/21 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 2020/21 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 FY2020/21 remained the same as in FY 2019/20 as shown in the flow chart in Figure 5. The procedure was designed to ensure smooth and transparent operational mechanisms of the Fund

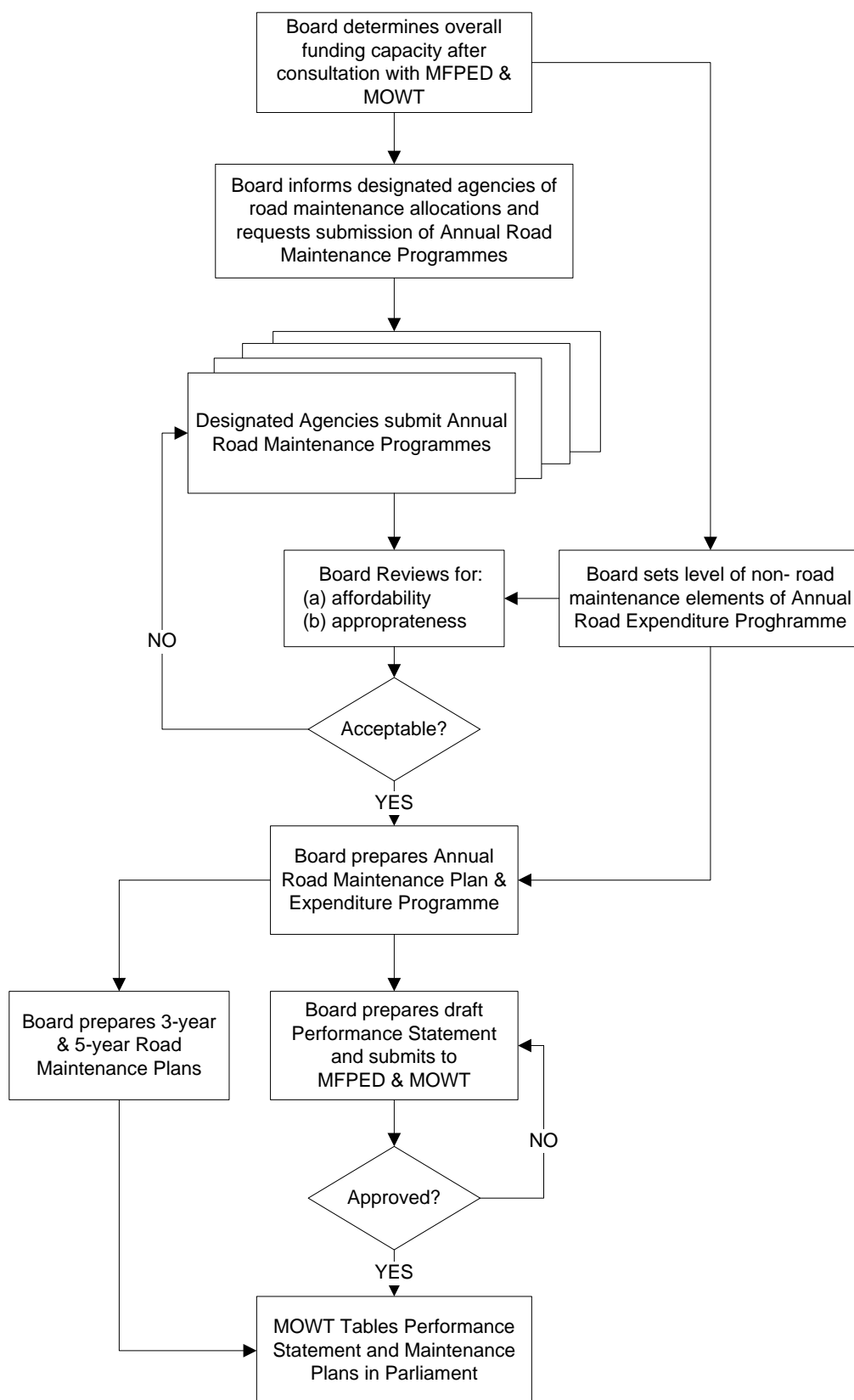


Figure 5: URF Funding Process

3.1.4 Allocation of Funds to Designated Agencies

A sum of UGX 512.18 bn was allocated to URF for road maintenance in FY 2020/21, by Parliamentary appropriations. This was UGX 65.07bn more than the UGX 447.11bn in FY 2019/20 (representing a significant budget increment of 14.6%). 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 2020/21 by vote function output 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 2020/21 (UGX bn)

S/N	Vote Function	Budget FY 2019/20	%age allocation FY 2019/20	Budget FY 2020/21	%age allocation FY 2020/21	%age Budget change
1	URF Secretariat	8.35	1.87%	9.26	1.81%	-0.06%
2	UNRA	270	60.39%	310.29	60.58%	0.19%
3	KCCA	22.39	5.01%	25.55	4.99%	-0.02%
4	DUCAR	139.75	31.26%	150.69	29.42%	-1.83%
5	Strengthening capacity of URF	6.62	1.48%	16.39	3.20%	1.72%
	Total	447.11	100.00%	512.18	100.00%	0.00%

Source: URF OYRMP FY 2020/21

It can be observed from Table 20 that the specific road maintenance budget allocations in FY 2020/21 changed as follows:

- National roads maintenance (under UNRA) increased by UGX 40.29bn;
- DUCAR network increased by UGX 10.94bn
- KCCA network increased by UGX 3.16bn;
- URF Secretariat increased by UGX 0.91bn.
- Technical assistance to projects increased by UGX 9.77bn

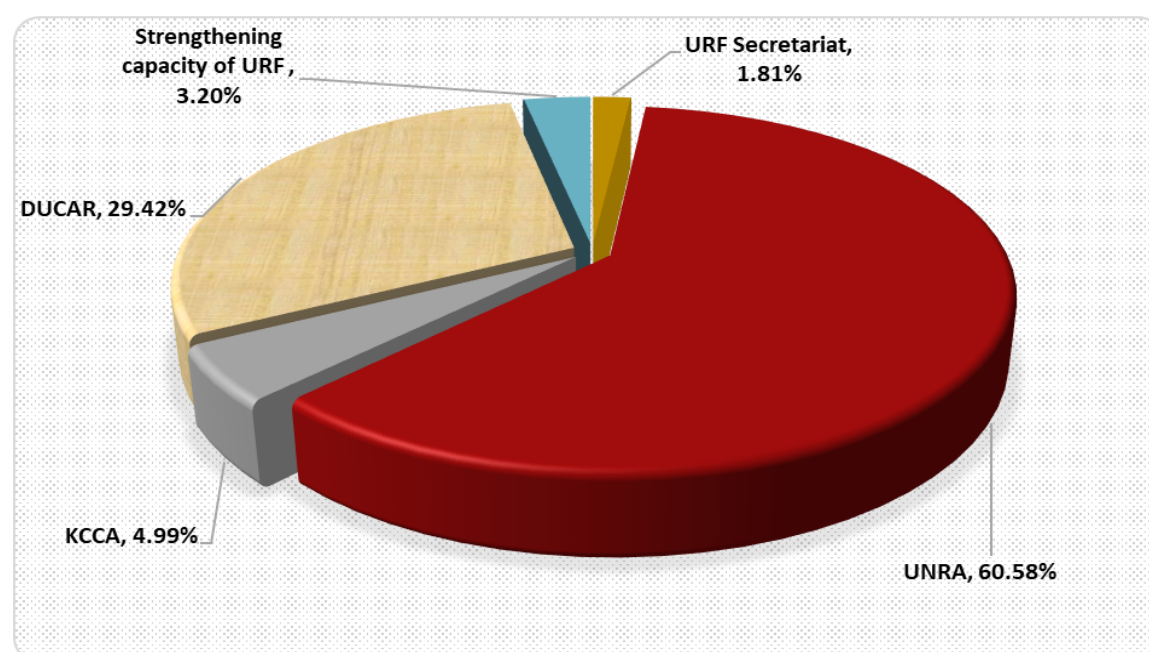


Figure 6: Global Budget Allocation FY 2020/21

3.1.6 Funds Inflow for FY 2020/21

In FY 2020/21, URF received a sum of UGX 507.447bn from the Treasury, in quarterly tranches, which constituted 99.08% of the approved annual budget for road maintenance.

Table 21 shows Quarterly funds inflow from MoFPED to URF vote 118 in FY 2020/21.

Table 21: Summary of Funds inflow to vote 118, FY 2020/21

S/N	Description	Approved Annual Budget (UGX bn)	Quarterly Releases FY 2020/21 (UGX bn)				Total Release (UGX bn)	% of Annual Budget Released
			Q1	Q2	Q3	Q4		
1	MoFPED Releases							
	UNRA	310.29	75.61	83.77	75.7	75.2	310.28	100.00%
	KCCA	25.55	6.55	5.06	6.53	6.4	24.54	96.05%
	DUCAR	150.69	36.4	43.5	36.47	35.49	151.86	100.78%
	URF Sec. Recurrent	9.26	3.2	1.94	2.35	1.87	9.36	101.08%
	URF Sec. Dev't	16.39	2.03	4.005	2.06	3.31	11.405	69.59%
	Total Amount	512.18	123.79	138.275	123.11	122.27	507.445	99.08%
2	Dates of Release		23-Jul-20	14-Oct-20	8-Jan-21	9-Apr-21		
	Delay (No. of calendar days from start of Quarter).	Annual Target for FY 2020/21 = 14	22	13	7	8	12.5 (average)	

It can be observed from Table 21 that:

- The URF voted road maintenance funds received of UGX 507.445bn equivalent to 99.08% in FY 2020/21;
- The average time delay of funds release from MFPED in FY 2020/21 was 12.5 days which was within the target time as shown in Table 22.

Table 22: Performance on KPIs for Funds Inflow, FY 2020/21

S/N	KPI	Target in FY 2020/21 OYRMP	Actual Realised in FY 2020/21	Remarks
1	Efficiency (% of potential revenue collected in each category)	98% min	99.08%	Achieved
2	Timeliness (Average days from collection to deposit for each category)	14 calendar days max	12.50 calendar days average	Achieved

It can be seen from Table 22 that:

- The the performance target for Efficiency was achieved with 98.2% 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 0.2% above the target, and, the KPI for *timeliness* of revenue under performed at 89.3% of the maximum allowable time.

3.1.7 Funds Disbursements in FY 2020/21

In FY 2020/21, URF disbursed a total of UGX 486.68bn to DA's for maintenance of all categories of public roads (*equivalent to 95.9% of the budget*) and retained UGX 9.36bn for administrative expenses of the Secretariat and UGX 11.405bn for Development as shown in Table 23.

On average, the disbursements to UNRA took 3.8 calendar days while those to DUCAR agencies took an average of 8.13 calendar days (from the dates of receipt of funds from MoFPED).

Table 23: Summary of Funds Disbursements–FY 2020/21

S/N	Description	Disbursements FY 2020/21 (UGX bn)				Total Disbursement (UGX bn)	Approved Annual Budget FY 2020/21 (UGX bn)	% of Approved Annual Budget Disbursed (UGX bn)
		Q1	Q2	Q3	Q4			
1	URF Disbursements							
	UNRA	75.613	83.777	75.699	75.195	310.285	310.285	100.0%
	KCCA	6.554	5.067	6.526	6.402	24.549	25.306	97.0%
	Districts	14.410	9.989	14.349	15.230	53.978	55.639	97.0%
	Cities	1.947	1.350	1.939	2.058	7.293	7.517	97.0%
	Municipalities	5.977	4.143	5.952	6.317	22.388	23.078	97.0%
	Town Councils	6.147	4.261	6.122	6.497	23.027	23.736	97.0%
	CARs	-	13.076	-	-	13.076	13.076	100.0%
	Special Funds	7.914	8.466	7.523	3.086	26.989	27.890	96.8%
	URF Sec. Recurrent	2.764	1.940	1.673	1.748	8.125	9.758	83.3%
	URF Sec. Dev't	2.034	4.005	2.064	3.315	11.418	15.890	71.9%
	Total	123.360	136.074	121.846	119.848	501.128	512.175	97.8%
2	Av. Delay of Disbursement to UNRA (Calendar days)	6.0	5.5	5.0	3.8	Average 3.8 days		
3	Av. Delay of Disbursement to DUCAR (Calendar days)	6.0	6.9	8.5	8.13	Average 8.13 days		

*Cumulative Average delay in calendar days = 12.5

It can be observed from Table 23 that:

- The disbursement of road maintenance funds to DAs stood at 97.93% of the budget for FY 2020/21 compared to 97.5% in FY 2019/20;
- The stagnation in disbursements to DAs was mainly due to the MFPED not releasing 100.0% of funds in FY 2020/21. This was attributed to budget cuts due to the COVID-19 pandemic that affected the national revenue collection.

The percentage disbursements to the different categories of DAs and sub-agencies are illustrated in figure 7.0.

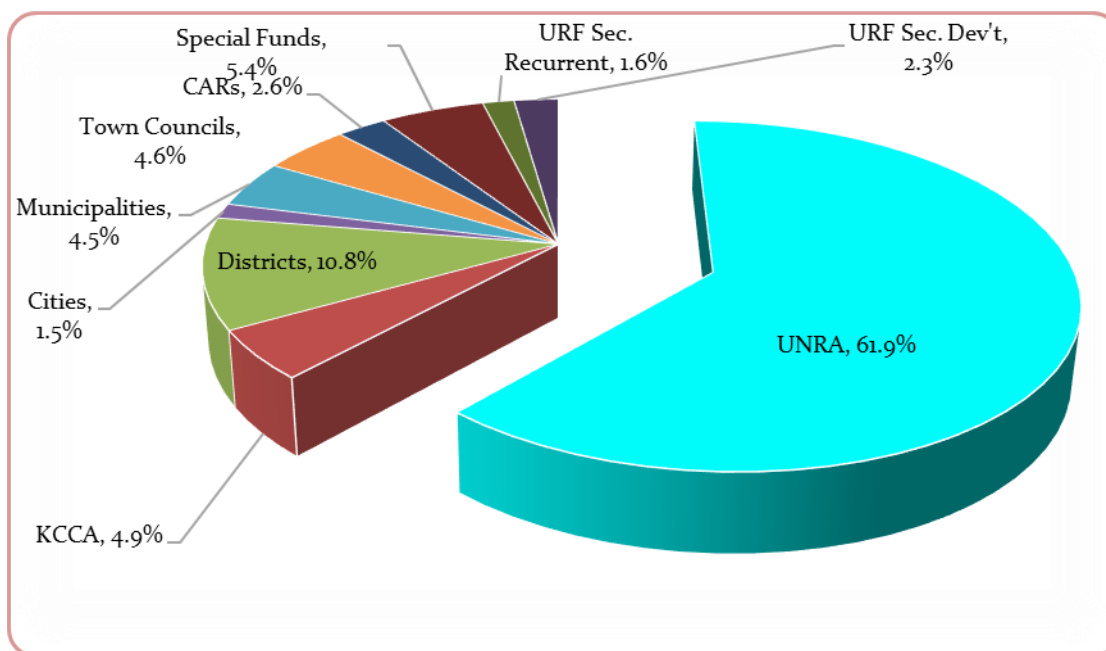


Figure 7: Percentage Disbursements by Category of Agencies– FY 2020/21

It can be seen from Figure 7 that the biggest portion of the disbursements went to UNRA (61.9%) for maintenance of the national roads network while the rest was shared amongst maintenance of the DUCAR network and KCCA roads. Furthermore, Figure 8 illustrates the performance of disbursements against the respective IPFs of DAs and sub-agencies.

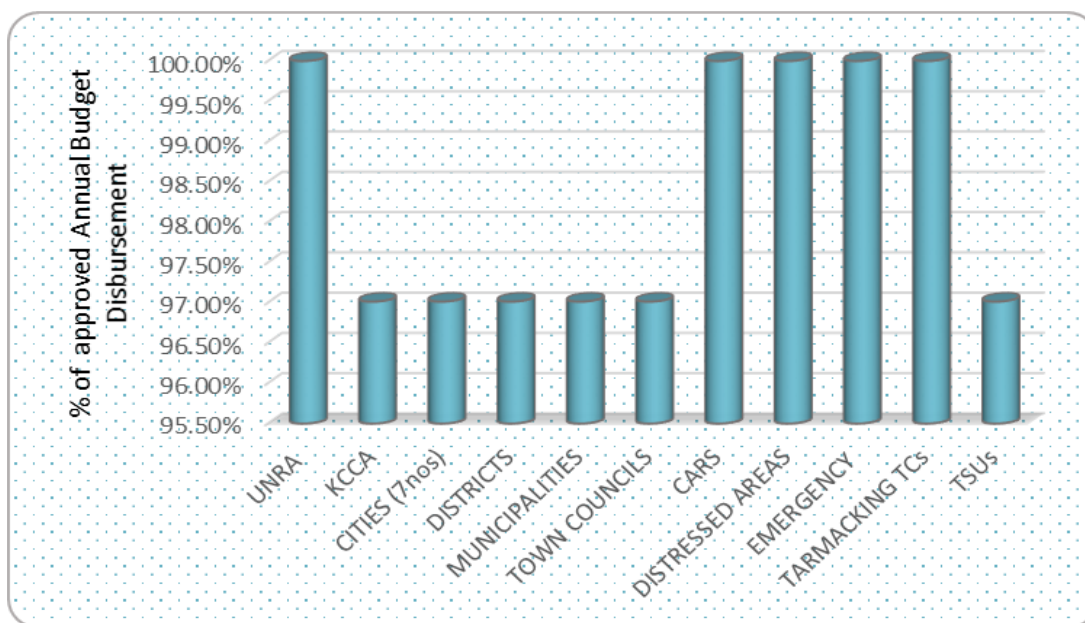


Figure 8: Disbursed Funds against IPFs of DA's and Sub-Agencies, FY 2020/21.

It can be seen from Figure 8 that UNRA CARs, Distressed areas, Emergency and Tarmacking realised 100% of their approved Indicative Planning Figures (IPFs). The other DUCAR lines except for CARs received on average 97% of their IPFs.

3.1.8 Performance of DA's Disbursements by Region

Table 24 shows a summary of the DA's disbursements against their respective budgets in FY 2020/21, with the local governments disaggregated into four regions namely: Central; East; North; West; and South.

Table 24: DA's Disbursements by Region in FY 2020/21

Agency/Region	Annual Budget FY 2020/21 (UGX - bn)	Disbursements FY 2020/21 (UGX - bn)	% of Budget Disbursed, FY 2020/21	% of Budget Disbursed, FY 2019/20	% of Budget Disbursed, FY 2018/19	Agencies by region			
						DLGs	MCs	TCs	SCs
UNRA	310.29	310.285	100%	100%	81%	23 Stations			
KCCA	25.55	24.54	96%	100%	84%	5 Divisions			
LGs - Central	22.15	23.31	105%	100%	85%	24	10	46	182
LGs - Eastern	45.17	21.75	48%	100%	83%	34	10	45	372
LGs - Northern	22.2	20.21	91%	100%	82%	32	9	20	275
LGs - Western	29.55	25.14	85%	100%	84%	31	12	74	331
Total LGs[1]	99.07	90.41	91%	100%	83%	135	31	185	1160
Emergency	10.00	10.0	100%	100%	100%				
Tarmacking TCs	14.848	14.848	100%	100%	100%	21 TCs			
MCs & Cities	29.681	29.681	100%	100%	82%	31 MCs & 10 Cities			
Distressed Areas	1.442	1.442	100%	100%	100%				
TSUs	1.552	1.552	100%	100%	100%				
Grand Total	492.433	482.758	97%	100%	82%				

The following can be observed from Table 24 that:

- In FY 2020/21, the disbursements to DLGs for routine and periodic maintenance averaged 91% of their budgets compared to 100% and 83% in FYs 2019/20 and 2018/19 respectively;
- The tarmacking of TCs roads received 100% of their budget. Details of DLGs quarterly disbursements are outlined in Annex 4.

3.2 Financial Performance of Road Maintenance Programmes - FY 2020/21

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 2020/21.

Table 25: DA's Expenditures against Available Funds in FY 2020/21

Agency	Annual Budget FY 2020/21 (UGXbn)	Releases FY 2020/21 (UGX bn)	Total Funds available FY 2020/21 (UGX bn)	Funds disbursed (UGXbn)	Actual Expenditure FY 2020/21 (UGX bn)	Unspent balances FY 2020/21 (UGXbn)	% of available funds spent FY 2020/21
	(a)	(b)	(c) = (b)	(d)	(e)	(f) = (d-e)	(g) = (e/c)
UNRA	310.29	310.28	310.28	310.280	310.280	0.000	100.00%
DUCAR*	150.69	151.86	151.86	151.860	151.635	0.225	99.85%
KCCA	25.55	24.54	24.54	24.540	24.540	0.000	100.00%
Sub Total	486.53	486.68	486.68	486.680	486.455	0.225	99.95%

Agency	Annual Budget FY 2020/21 (UGXbn)	Releases FY 2020/21 (UGX bn)	Total Funds available FY 2020/21 (UGX bn)	Funds disbursed (UGXbn)	Actual Expenditure FY 2020/21 (UGX bn)	Unspent balances FY 2020/21 (UGXbn)	% of available funds spent FY 2020/21
	(a)	(b)	(c) = (b)	(d)	(e)	(f) = (d-e)	(g) = (e/c)
URF Secretariat	25.65	9.36	9.36	9.360	8.355	1.005	89.26%
URF Dev't	16.39	11.405	11.405	11.405	11.408	-0.003	100.03%
Total	512.18	507.445	507.445	507.445	506.218	1.227	99.76%

Source: URF Final Accounts and DA's Quarterly Progress Reports for FY 2020/21

**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 100.00%, as well as KCCA stood at 100.00%, DUCAR at 99.85% compared to 100.9% by UNRA, 109.3% by KCCA and 76.4% by DUCAR in FY 2019/20.
- The DA's and Secretariat absorption of available funds in FY 2020/21 stood at 99.76% compared to 97.6% in FY 2019/20.

Figure 9 shows a graphical representation of the financial performance of the various road maintenance expenditure lines in FY 2020/21.

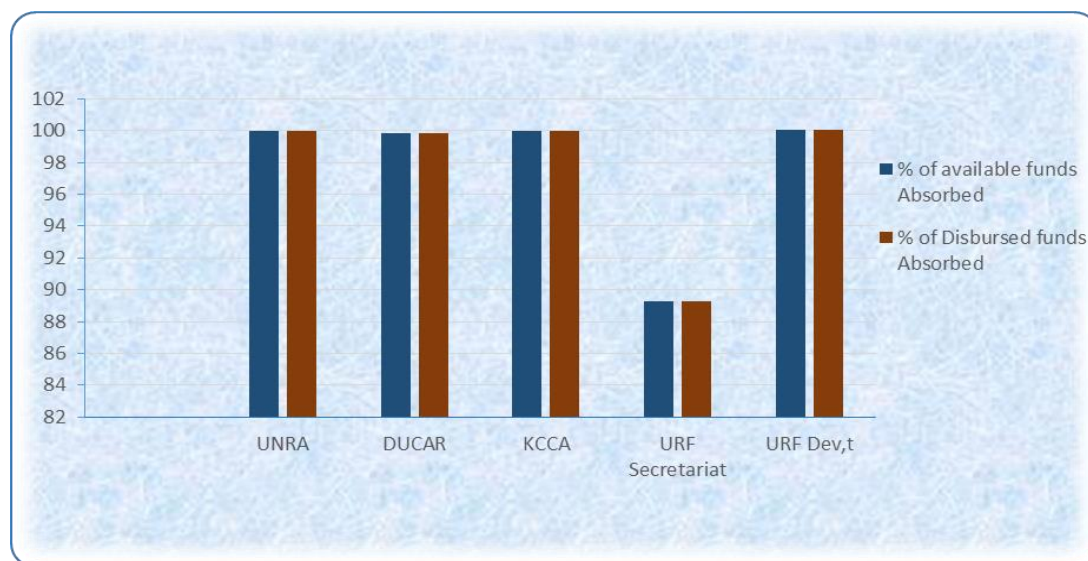


Figure 9: DA's absorption against disbursed and available funds in FY 2020/21

It can be observed from figure 9 that:

- a) URF Secretariat absorption of the available funds was the lowest at 89.26%;

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 2020/21

S/N	Agency/ Region	Budget FY 2020/21 (UGX bn)	Funds Disbursed FY2020/21 (UGX bn)	Funds Available (UGX bn)	Actual Expenditure FY2020/21 (UGX bn)	Unspent funds FY 2020/21 (UGX bn)	% of released absorbed	% of available absorbed
1	LGs - Central	22.15	23.31	23.31	21.48	1.83	92%	92%
2	LGs - Eastern	45.17	21.75	21.75	19.01	2.74	87%	87%
3	LGs -Northern	22.2	20.21	20.21	16.7	3.51	83%	83%
4	LGs- Western	29.55	25.14	25.14	23.18	1.96	92%	92%
	Total LGs	119.07	90.41	90.41	80.37	10.04	89%	89%

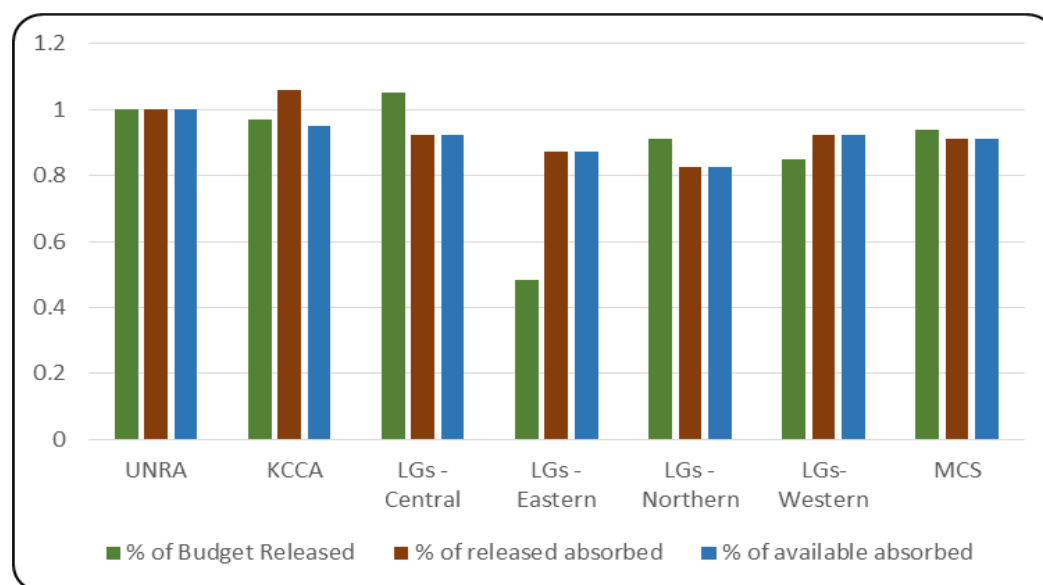
Source: OYRMP 2020/21, Quarterly Disbursement Schedules and Accountability Reports for FY 2020/21;

* Total excludes expenditure on tarmacking TCs, emergency interventions, Technical Support Units, Technical Financial Review of DUCAR, and M&E of DUCAR;

The following can be observed from Table 26:

- The DLGs funds absorption by region ranged from 83% to 92% in FY 2020/21 compared to 75% to 96% in FY 2019/20;
- The highest funds absorption was by the Central and Western region at 92% and lowest by the Northern region at 83%.

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

**Figure 10: DA's Financial Performance of Designated Agencies - FY 2020/21**

It can be observed from figure 10 that:

- The disbursements to the DAs were below 100% of the declared IPFs for FY2020/21 except for UNRA and the Central Region;

3.2.2 Trend of Road Maintenance Financing since FY 2020/21 - FY 2024/25

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 2020/21 URF was allocated a total of UGX 512.18 billion under the MTEF, of which net allocation to road maintenance needs was UGX 507.445billion against total requirements estimated at UGX 3.14trillion and therefore leaving a shortfall of UGX 2.6 Trillion (84% of total).

Table 27: Road Maintenance Funding FY2020/21 – 2024/25

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 2020/21

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.

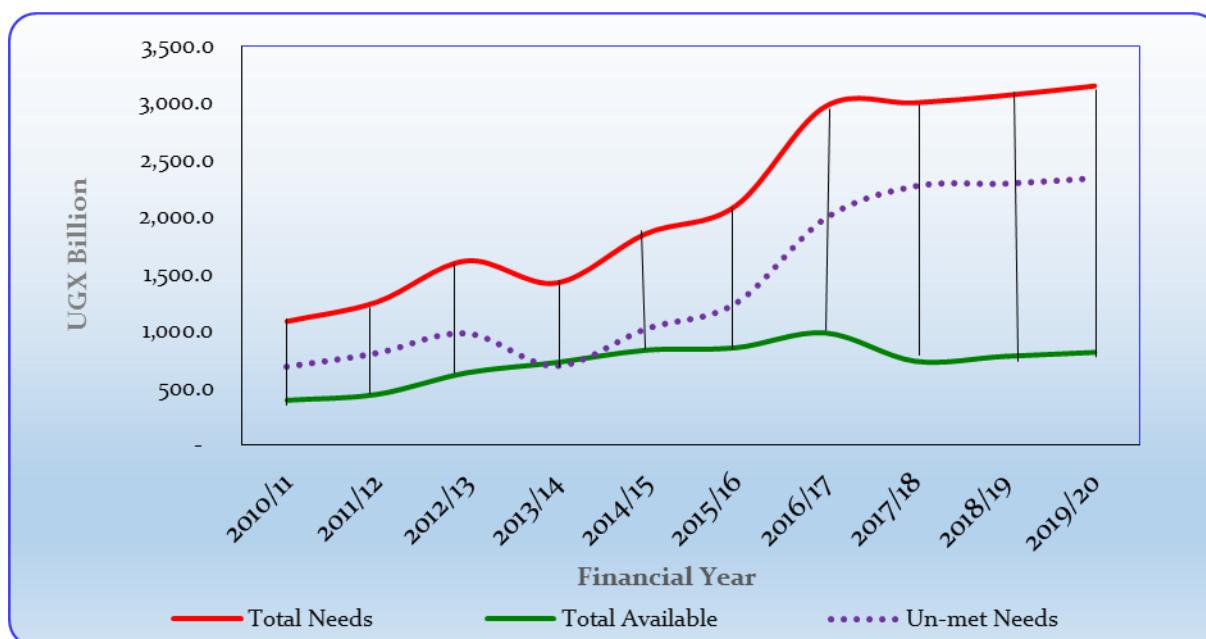


Figure 11: Trend of Road Maintenance Financing, FY 2010/11 – 2019/20

As shown in Figure 11, the total funds available 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 2020/21

In line with Section 22 of the URF Act, the funds appropriated to URF in FY 2020/21 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 2020/21

	SUMMARY OF DA's PHYSICAL PERFORMANCE IN FY 2020/21 COMPARED TO FY 2019/20								
S/N	Works Category	FY 2019/20			FY 2020/21			% of Funded Achieved	% of Planned Achieved
		Funded Qty	Achieved Qty	% funded achieved	Planned Qty	Funded Qty	Achieved Qty		
1.1	Routine Maintenance								
1.1.1	Manual (km)	15,968	16,667	104%	19,742	19,742	18,664	95%	95%
1.1.2	Mechanized (km)	10,098	16,337	162%	12,675	12,672	13,014	103%	103%
1.2	Periodic Maintenance								

SUMMARY OF DA's PHYSICAL PERFORMANCE IN FY 2020/21 COMPARED TO FY 2019/20									
S/N	Works Category	FY 2019/20			FY 2020/21			% of Funded Achieved	% of Planned Achieved
		Funded Qty	Achieved Qty	% funded achieved	Planned Qty	Funded Qty	Achieved Qty		
1.2.1	Paved (km)	8	5	60%	15	15	4	30%	30%
1.2.2	Unpaved (km)	61	10	16%	0	0	0	0%	0%
1.3	Bridges								
1.3.1	Routine (No)	95	0	0%	684	684	10	1%	1%
1.3.2	Periodic (No)	0	0	0%	0	0	0	0%	0%
1.4	Road safety (km)								
1.4.1	Street lighting (km)	180	60	33%	45	44.9	45	100%	100%
1.4.2	Road Signage(km)	0	0	0%	2,000	2,000	0	0%	0%
1.4.3	Road marking (km)	64	0	0%	590	590	0	0%	0%
1.4.4	Reserves Demc (km)		0	0%	0	0	0	0%	0%
1.4.5	Weighbridges	20	20	100%	17	17	12	71%	71%
1.5	Ferries and Landing Sites								
1.5.1	Ferries	9	9	100%	12	12	12	100%	100%
1.6	Other Qualifying work								
1.6.1	Low-cost sealing (km)	3	4	160%	19	19	5.51	29%	29%

Source: UNRA Physical and Financial accountability report for FY 2020/21.

From Table 28 above, it can be observed that:

- Not all UNRA's planned quantities were funded in FY 2020/21; This was attributed to the fact UNRA always carries debts across FYs and thus working on backlogs.
- There was under achievement of Periodic maintenance on the paved and unpaved national road network.
- Under performance of periodic maintenance of paved and unpaved roads was due to delayed procurement of work contracts and ;
- There periodic maintenance of paved national roads where at 30% of the funded works achieved by close of the FY 2020/21 compared to FY 2019/20 where 9% achievement which was registered. There was however a pronounced decline in the performance of periodic maintenance of unpaved national roads which stood at 00% of the funded target of FY 2020/21 as compared to 43% which was posted in FY 2019/20.

- e) The performance of routine manual and mechanized maintenance remained among the best performed posting an average of over 100% of the funded works in FY 2020/21 fully implemented by the end of the FY which was similar to that of FY 2019/20. The performance of Bridges maintenance continued to decline with only 1% of the planned works being achieved by the end of the FY 2020/21 which was not any different for FY2019/20. Therefore there was a major neglect of maintenance of Bridges over the last two FYs.

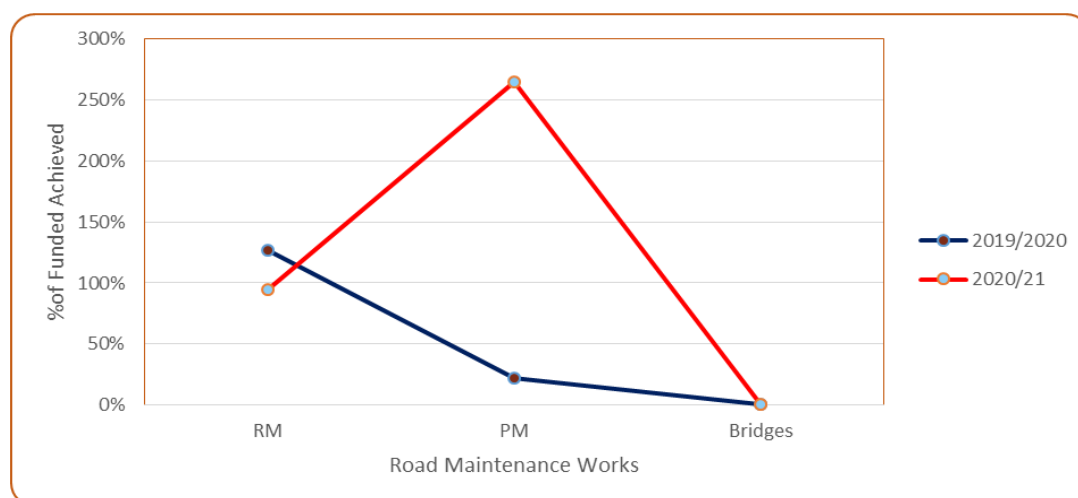


Figure 12: Trend of UNRA performance in FY 2019/20-2020/21

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; lack of vital equipment for road works at the stations; limited supervision transport; and the restrictions resulting from the Covid-19 pandemic .

3.3.2 Kampala City Roads Physical Performance output

Table 29 shows the physical performance of the activities funded under KCCA in FY 2020/21.

Table 29: Physical Performance of KCCA Roads Maintenance Programme for FY 2020/21

S/N	Works Category	FY 2019/20				FY 2020/21				
		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 & Manual (km)	587	687.7	1008	146.60%	839	839	888	105.84%	105.84%
2	Periodic Maintenance									
	Paved (km)	0.8	2.7	0	0.00%	3.6	3.6	0	0.00%	0.00%
	Unpaved (km)				-	0	0	0	0	0
	Combined Routine & periodic		690.4	1008	146%	842.6	842.6	888	106%	106%

Source: KCCA Physical and Financial accountability report for FY 2020/21.

From Table 29 above, it can be observed that:

- a) All KCCA's planned quantities were funded in FY 2020/21;

- b) Over performance of routine mechanised maintenance was due to more works done on paved roads in the City following a programme review to address emergency works on some city roads.
- c) Periodic maintenance was disrupted by the restrictions of the Covid-19 pandemic.

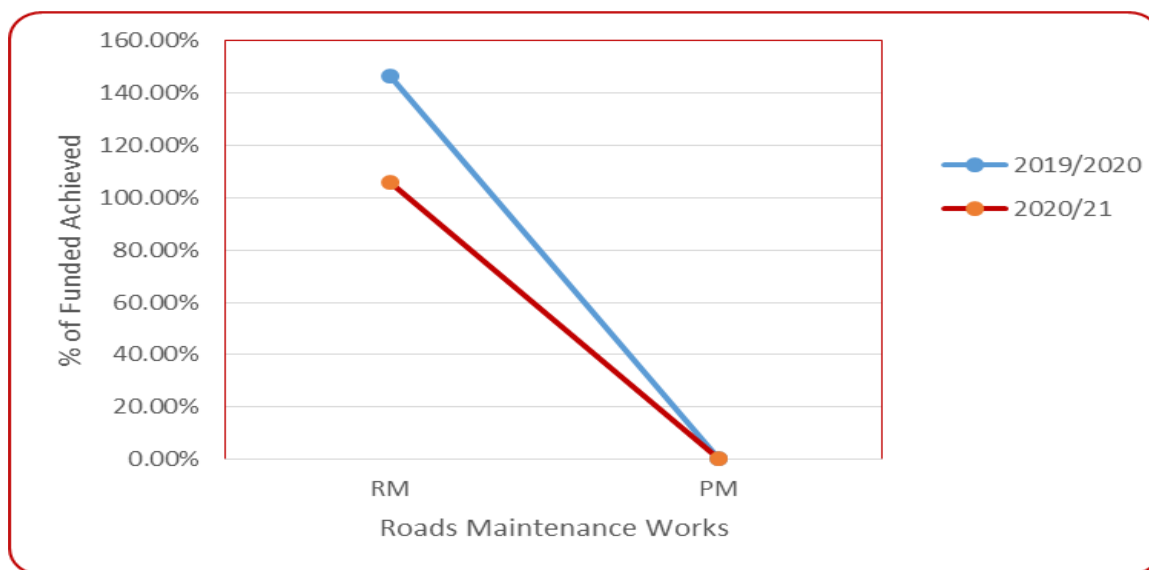


Figure 13: The trend of KCCA Physical performance since 2019/2020 – 2020/21

It can be observed from figure 13 that the KCCA routine maintenance has been on a steady progress trend however this year the trend was slightly lower than the previous year due to the covid-19 Pandemic while periodic maintenance has been unstable mainly due to unpredictable funding and delayed procurements.

3.3.3 DUCAR Roads Physical Performance Output

The physical performance of DUCAR (134 DLGs and 34MCs) 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 2020/21.

Table 30: Physical Performance of the DLG's Maintenance Program in FY 2020/21

S/N	Works Category	FY 2019/20				FY 2020/21			
		Planned Qty	Funded Qty	Achieved Qty	% of Funded Achieved	Planned Qty	Funded Qty	Achieved Qty	% of Funded Achieved
1	Routine Maintenance								
	Manual (km)	23,995	20,306	15,886	78.20%	23,683	23,683	14,660	61.90%
	Mechanised (km)	13,514	8,843	6,872	77.70%	13,260	13,260	8,869	66.89%
	Routine maintenance (RMM & RMeM)				78%				64%
2	Periodic Maintenance								
	Paved/Unpaved (Km)	2,166	1,824	1,560	85.60%	2,121	2,121	1,325	62.47%
	Combined Routine &				81.80%				63.24%
3	Bridges								
	RM/Periodic (No)	14	13	15	115.40%	14	14	1	7.14%

It can be observed from Table 30 that:

- The achieved funded DLGs routine manual maintenance (RMM) in FY 2020/21 stood at 14,660km compared to 15,886km in FY 2019/20 which was a decline of 7.72%;
- The achieved periodic maintenance (for both the paved and unpaved roads) was 62.47% compared to 85.60% in FY 2019/20 which was a decrease in performance by 23.13%;
- The maintenance of bridges in FY 2020/21 stood at 7.14% compared to 115% FY 2019/20.

Overall the achieved DLGs routine and periodic maintenance decreased compared to that in FY 2019/20 mainly due to a shortfall in funding experienced in of FY 2020/21.

b) MC's Physical performance

Table 31 shows the achieved road maintenance performance under Municipal Councils (34 major urban centres).

Table 31: Physical Performance of MC's Road Maintenance in FY2019/20-FY 2020/21

S/ N	Works Category		FY 2019/20			FY 2020/21			
		Planned Qty	Funded Qty	Achieved Qty	% Funded Achieved	Planned Qty	Funded Qty	Achieved Qty	% of Funded Achieved
1	Routine Maintenance								
	Manual (km)	2,340	2,014	1,201	59.70%	1,516	1,516	1,540	101.58%
	Mechanised (km)	1,225	986	762	77.30%	1,225	1,225	1244	101.55%
	Routine Maintenance (RMM % RMeM)				65.50%				101.57%
2	Periodic Maintenance								
	Paved/unpaved (km)	349	325	166.973	51.40%	203	203	111	54.68%
	Combined Routine & Periodic				64.80%				78.12%
3	Bridges/Culverts								
	Routine/Periodic	10	2	1	50.00%	10	10	5	50.00%
	Culverts (Nos)	538	297	105.2	35.40%	538	538	464	86.25%

It can be observed from Table 31 that:

- The achieved funded MCs routine maintenance (RMM&RMeM) in FY 2020/21 averaged 101.57% compared to 65.5% in FY 2019/20 representing an increase of 36.07%.
- The achieved funded periodic maintenance (for both the paved and unpaved roads) was 54.68% in FY 2020/21 compared to 51.4% in FY 2019/20.
- The achieved funded bridges maintenance was 50% in FY 2020/21 equivalent to 50% in FY 2019/20 which represents immobility.
- The installation of culvert lines stood at 86.25% of the funded works compared to 35.4% realised in FY 2019/20 which represents an increase of 50.85%.

The overall Performance of MCs was better compared to the performance in 2019/20.

(c) DUCAR Physical performance

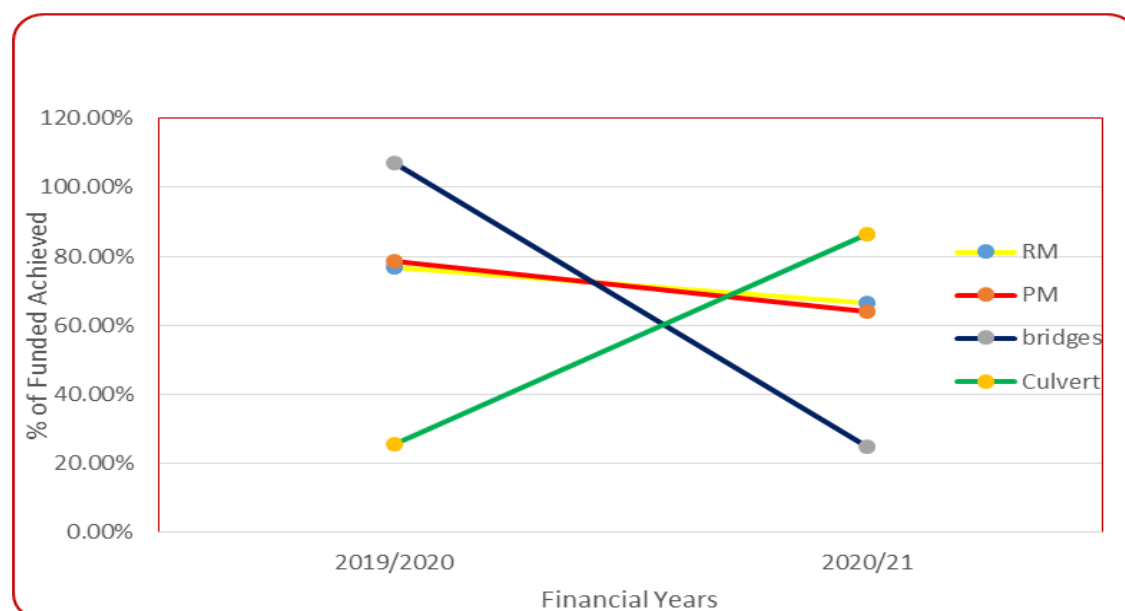
The summary of DUCAR physical performance against funded outputs in FY 2020/21 is shown in Table 32 below.

Table 32: Summary of DUCAR (DLGs & MCs) Physical Performance in FY 2019/20 – 2020/21

S/ N	Works Category	FY 2019/20				FY 2020/21			
		Planned Qty	Funded Qty	Achieved Qty	% of Funded Achieved	Planned Qty	Funded Qty	Achieved Qty	% of Funded Achieved
1	Routine Maintenance								
	Manual (km)	26,335	22,320	17,088	76.60%	25,199	25,199	16,200	64.29%
	Mechanised (km)	14,740	9,829	7,634	77.70%	14,485	14,485	10,113	69.82%
	Routine maintenance (RMM&RMeM)				76.90%				66.31%
2	Periodic Maintenance								
	Paved/Unpaved (Km)	2,515	2,148	1,727	80.40%	2,324	2,324	1,436	61.79%
	Combined Routine & periodic				78.65%				64.05%
3	Bridges								
	RM/Periodic (No)	24	15	16	107%	24	24	6	25.00%
4	Culvert (Nos)	4,949	4,273	1,087	25.40%	538	538	464	86.25%

The following can be observed from Table 32:

- The achieved funded DUCAR routine maintenance (RMM & RMeM) in FY 2020/21 averaged 66.31% which is a significant drop in performance compared to 76.9% in FY 2019/20.
- The periodic maintenance for paved and unpaved roads stood at 64.05% which is also a significant drop compared to 78.65% in FY 2019/20;
- Apart from Culverts installation, all the planned DUCAR maintenance activities experienced a decline due to funding shortfall in FY 2020/21 as illustrated in figure 14.

**Figure 14: Trend of DUCAR Physical performance since 2019/20 to date**

It can be observed from figure 14 that apart from culverts installation; the rest of the maintenance works under DUCAR declined.

3.4 Physical performance by Works Category in FY 2020/21

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 2020/21.

Table 33: Performance of Routine Manual Maintenance on Public Roads - FY 2020/21

Road Network	Planned (km)	Funded (km)	Actual (km)	Funded % of planned	%Achieved of planned	%Achieved of funded
National (UNRA)	19,742	19,742	18,664	100%	94.54%	94.54%
KCCA	839	839	888	100%	105.84%	105.84%
DLGs	23,683	23,683	14,660	100%	61.90%	61.90%
MC's	1,516	1,516	1,540	100%	101.58%	101.58%
Total	45,780	45,780	35,752	100%	78.10%	78.10%

Source: OYRMP 2020/21; Q4 FY2020/21 accountability reports;

It can be seen from Table 33 above that: **107,209**

- A total of 45780km equivalent to about 43% of the public roads network was planned for routine manual maintenance of which 35,752km was achieved equivalent to 78.10%;
- Over all the achieved routine manual maintenance averaged 90.97% of the funded works.

The routine manual maintenance handled in FY 2020/21 is illustrated in Figure 15.

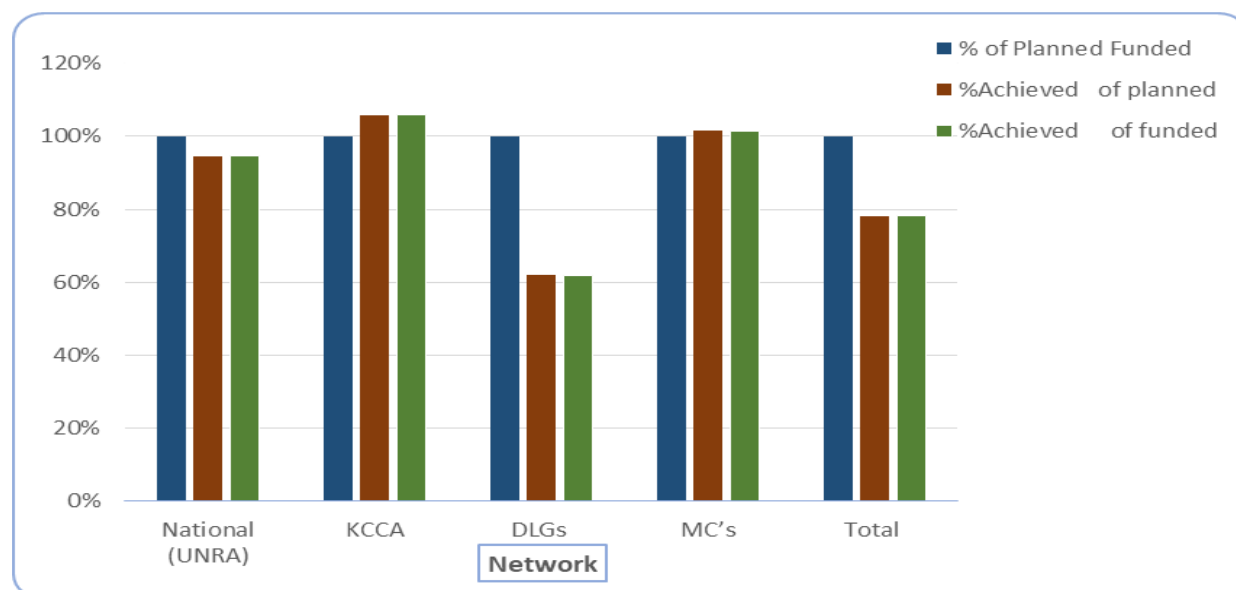


Figure 15: Routine Manual Maintenance by Road Network Category

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 slightly surpassed 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. In addition, the lockdown due to the Covid-19 pandemic upset road maintenance activities.

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 2020/21.

Table 34: Routine Mechanized Maintenance by Road Network – FY 2020/21

Road Network	Planned (km)	Funded (km)	Actual (km)	% of planned Funded	Actual as % of Planned	Actual as % of funded
National	12,675	12,675	12,015	100%	95%	95%
KCCA	839	839	888	100%	106%	106%
District	13,260	13,260	8,869	100%	67%	67%
MCs	1,225	1,225	1244	100%	102%	102%
Total	27,999	27,999	23,016	100%	82%	82%

Source: OYRMP for FY 2020/21; DAs accountability reports for FY 2020/21.

It can be seen from Table 34 that:

- A total of 27,999km of public roads was planned for routine mechanised maintenance of which 27,999km (equivalent to) 100% was funded;
- A total of 23,016km equivalent to 82% of the funded routine mechanised network was implemented in FY 2020/21;

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.

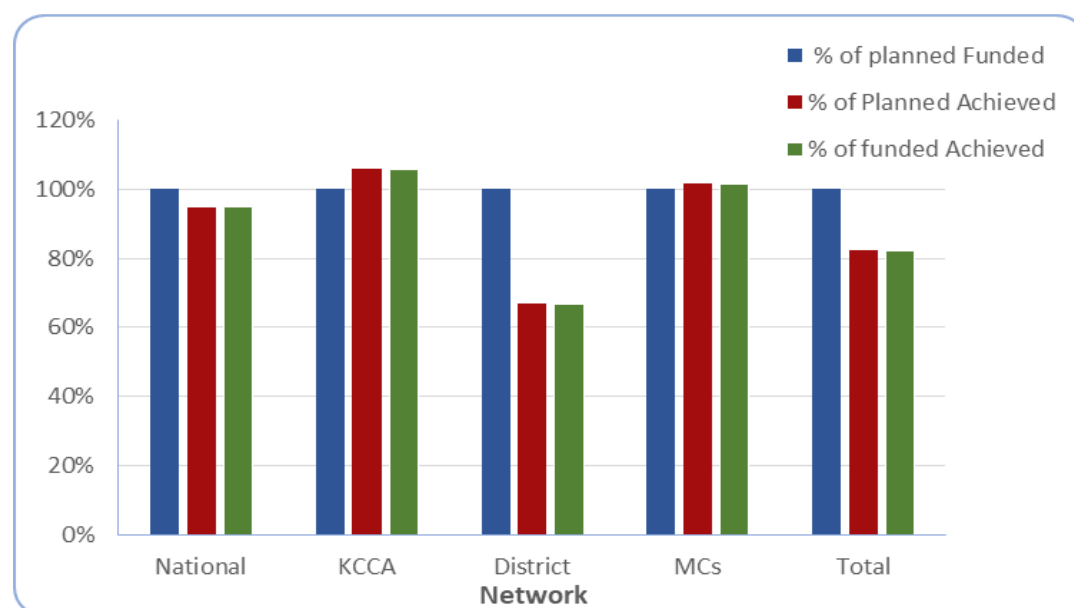


Figure 16: Routine Mechanized Maintenance by Road Network Category

It can be observed from figure 16 that:

- The achieved of planned mechanised maintenance on Municipal and KCCA 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 2020/21.

Table 35: Performance of Periodic Maintenance by Network Category

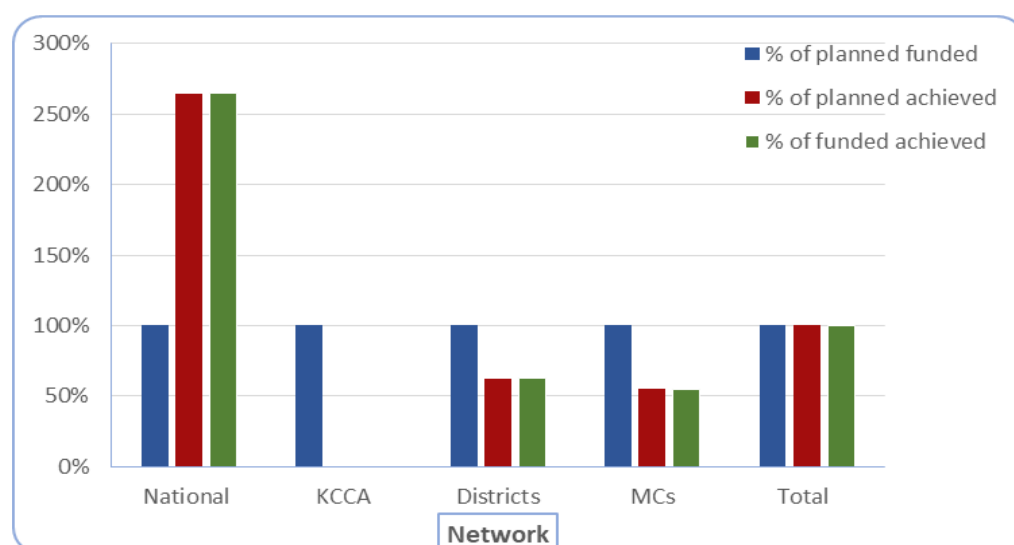
Road Network Category	Planned (km)	Funded (km)	Actual (km)	% of planned funded	% of planned achieved	% of funded achieved
National	546	546	1446	100%	265%	265%
KCCA	3.6	3.6	0	100%	0%	0%
Districts (DLGs)	2,121	2,121	1,325	100%	62%	62%
MCs	203	203	111	100%	55%	55%
Total	2,874	2,874	2,882	100.00%	100.29%	100.29%

Source: OYRMP 2020/21; DAs accountability reports for FY 2020/21.

It can be seen from the Table 35 that:

- A total of 2,874km was planned for periodic maintenance of paved and unpaved roads in FY 2020/21 of which 2874km was funded and 2,882km (equivalent to 100.29%) implemented during the year.
- The overall performance in periodic maintenance (on paved and unpaved roads) was 100.29% of the funded and 100.29% of the planned activities in FY 2020/21;
- Under performance of periodic maintenance of paved and unpaved roads under KCCA roads was mainly due to works backlogs.

Figure 17 illustrates the performance of periodic maintenance in FY 2020/21 (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 2020/21**

3.4.4 Maintenance of Bridges, Weighbridges and Ferries

Table 36 shows the physical performance of maintenance of bridges, weighbridges and ferries in FY 2020/21 in terms of numbers planned, funded and maintained during the year.

Table 36: Performance of Maintenance of Bridges, Weighbridges and Ferries - FY 2020/21

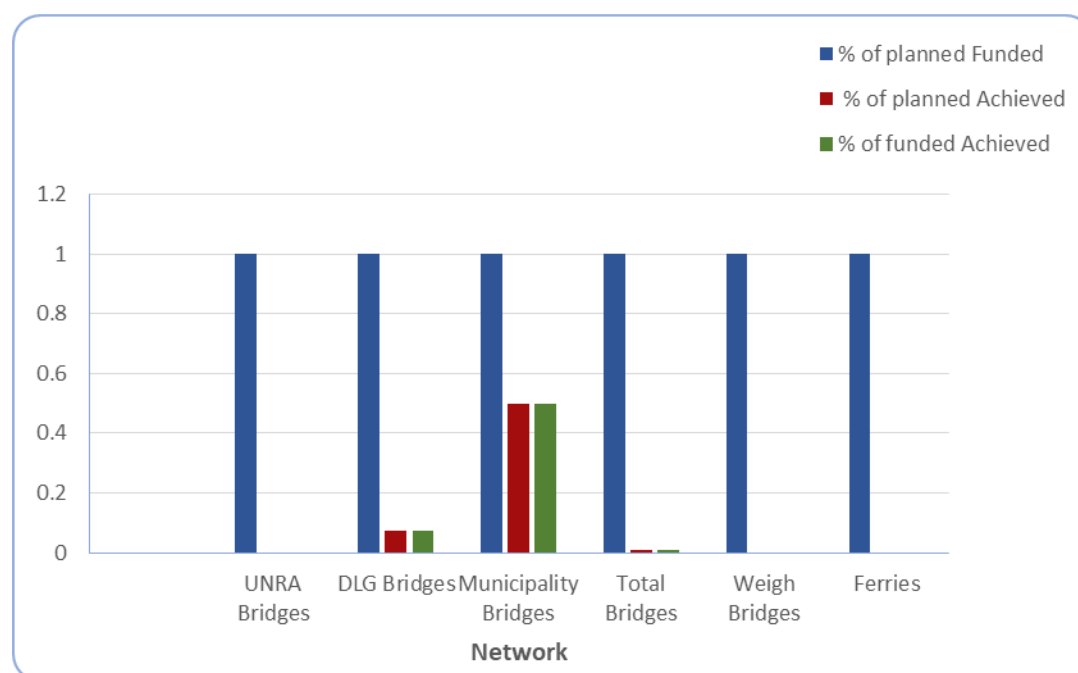
Designation	Planned (No.)	Funded (No.)	Actual (No.)	Funded as % of planned	Actual as % of planned	Actual as % of funded
UNRA Bridges	684	684	0	100%	0%	0%
DLG	14	14	1	100%	7%	7%
Municipality	10	10	5	100%	50%	50%
Total Bridges	708	708	6	100%	1%	1%
Weigh Bridges	17	17	0	100%	0%	0%
Ferries	12	12	0	100%	0%	0%

Source: OYRMP FY 2020/21; DA's Accountability Reports for FY 2020/21.

It can be observed in Table 36 that:

- A total of 708 bridges were planned for routine and periodic maintenance in FY2020/21 of which all bridges were funded for maintenance (equivalent to 100%).
- The overall achieved bridges maintenance was 6 (equivalent to 1%) of the funded bridges programme in FY 2020/21.
- Nil bridges maintenance under UNRA was achieved mainly due to delayed procurements.
- UNRA operated 17 weighbridges for axle load control across the national network.
- 0 out of 12 ferries were operational.

Maintenance of both weighbridges and ferries by UNRA stood at 0% of the funded activities as illustrated in Figure 17.

**Figure 18: Performance of Bridges maintenance in FY 2020/21**

It can be observed from figure 18 that 29% of the maintenance of bridges under DUCAR network was achieved while that of UNRA performed least at 0%.

3.4.5 Trends of physical performance for FYs 2012/13-2019/20

The trends of DAs physical performance (routine and periodic) for the last seven years of URF operation (FY 2012/13 to FY 2019/20) are shown in Table 37 and illustrated in figure 19.

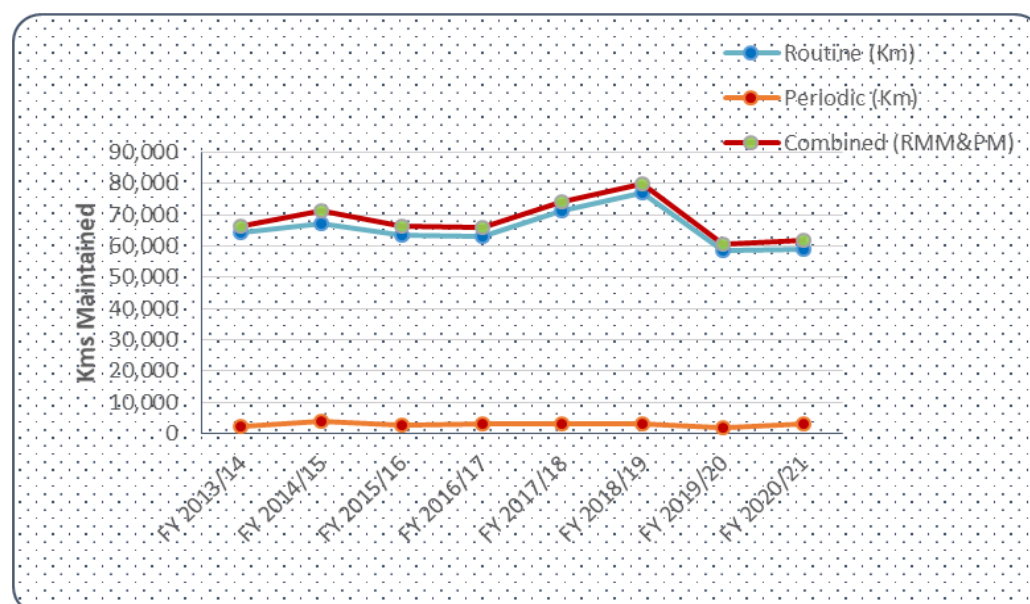
Table 37: Trends in DA's physical performance since FY 2013/14- 2020/21

S/N		FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	2020/21
1.	Routine (Km)	64,303	67,316	63,570	62,941	71,187	76,886	58,734	58,768
2.	Periodic (Km)	2,124	3,781	2,649	3,045	3,041	3,089	1,742	2,882
	Combined	66,427	71,097	66,220	65,986	74,228	79,975	60,476	61,650
3.	Bridges (No)	189	342	133	116	152	68	16	6

It can be observed from Table 37 that:

- The achieved annual routine maintenance (RMM & RMeM) on paved and unpaved roads gradually dropped from 64303km in FY 2013/14 to 58,768km in FY 2020/21 representing a 9% drop;
- The achieved periodic maintenance (on paved and unpaved roads) average about 2794km 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 eleventh 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 2013/14- 2020/21**

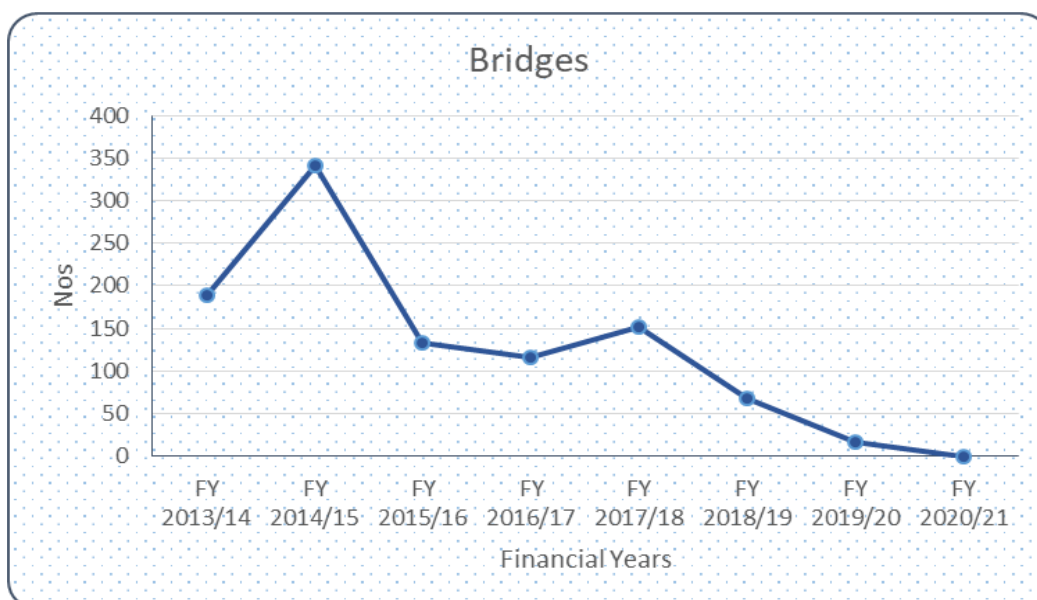


Figure 20: Trend of Bridges maintenance since FY 2013/14- 2020/21

It can be observed from figure 20 that the bridges maintenance trend has been unstable since FY 2013/14 with an overall downward trend from FY2015/15. 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

FY2020/21 was the eleventh full year of operations of the Fund which operated under Vote 118 with a budget of UGX 512.18bn. These funds were appropriated by parliament for financing routine and periodic maintenance of public roads. During the period, the Fund received 507.445bn UGX from the Consolidated Fund representing 99.1% of the annual budgetary allocation. Disbursements to the designated agencies amounted to UGX 486.68bn 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 9.36bn representing 1.84% of the total releases and 100% of the approved annual budget while strengthening Capacity of URF had an approved Budget of 16.39bn and only 11.405bn was released representing 69.59% of the approved budget.

Absorption of funds received for the URF Secretariat stood at 99.76%. This chapter gives the financial statement of the Fund for FY 2020/21, 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 2020/21 are presented in **Tables 38 - 47**, which respectively show: *the Statement of financial performance, financial position year ended 30th June 2021; Statement of changes in equity as at 30th June 2021; 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 2021.* The detailed Financial Statement of the Fund for FY 2020/21 is included in **Annex 9**.

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

	Note	Actual 30 th June 2021 (Shs)	Actual 30 th June 2020 (Shs)
OPERATING REVENUE			
Taxes	2		
External Assistance	3		
Transfers received from the Treasury - UCF	4	506,296,498,728	442,996,577,571
Transfers received from Other Government units	5		
Non — Tax revenue	6	7,078,800	154,360,400
Total operating revenue		506,303,577,528	443,150,937,971
OPERATING EXPENSES			
Employee costs	7	4,070,498,019	4,068,960,904
Goods and services consumed	8	4,789,431,669	4,248,312,175
Consumption of property, plant & equipment	9	10,910,505,040	2,546,353,818
Subsidies	10		
Transfers to other Organisations	11	486,526,064,000	432,132,950,674
Social benefits	12		
Other operating expenses	13		
Total operating expenses		506,296,498,728	442,996,577,571
Excess of revenue over expenditure from operating activities		7,078,800	154,360,400
Foreign exchange loss (Gain)	14		
Finance costs	15		
Bad Debts Expense	16		
Transfers to Treasury	17(a)	(7,078,800)	(154,360,400)
Excess of Revenue over expenditure for the year		o	o



DR. ENG. ANDREW G. NAIMANYE
Accounting Officer (Name & Signature)

Table 39: Statement of Financial Position

	Notes	30-Jun-21 (Shs)	30-Jun-20 (Shs)
ASSETS			
Cash and cash equivalents	18	5000	5000
Receivables	19	77,859,397	77,859,397
Investments	20		
Investment Properties	21		
Non Produced Assets	22		
Total Assets		77,864,397	77,864,397
LIABILITIES			
Borrowings	23		
Payables	24		0
Deposits	25		
Pension Liability	26		
Total Liabilities		0	0
Net assets (liabilities)		77,864,397	77,864,397
REPRESENTED BY:-			
Networth		77,864,397	77,864,397

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

	Notes	30 th June 2021 (Shs)	30 th June 2020 (Shs)
At 1 July - Net worth Last Year (B/F)		77,864,397	3,280,516
Less: Transfers to the UCF account	17(b)		
+/- Balance Sheet Adjustments	27		77,864,397
Revaluation reserve			
Add: Excess of revenue over expenditure for the Year		0	0
Closing Net Financial Worth		77,864,397	77,864,397



DR. ENG. ANDREW G. NAIMANYE
Accounting Officer (Name & Signature)

Table 41: Cash flow Statement for FY 2020/21 [Direct Method]

	30 th June 2021 (Shs)	30 th June 2020 (Shs)
CASH FLOWS FROM OPERATING ACTIVITIES		
Revenue from Operating activities (See below)	506,296,498,728	442,842,217,171

	30 th June 2021 (Shs)	30 th June 2020 (Shs)
PAYMENTS FOR OPERATING EXPENSES		
Employee costs	4,070,498,019	4,068,960,904
Goods and Services Consumed	4,789,431,669	4,248,312,175
Subsidies		
Transfers to Other Organisations	486,526,064,000	432,132,950,674
Social benefits		
Other expenses		
Foreign exchange loss/(gain)		
Net Advances paid		
Domestic arrears paid during the year		
Deposits Paid		
Pension Arrears paid during the Year		
Losses of cash		
Letters of Credit receivable		
Total payments for operating activities	495,385,993,688	440,450,223,753
Net cash inflows/(Outflows) from operating activities	10,910,505,040	2,391,993,418
CASH FLOWS FROM INVESTING ACTIVITIES		
Purchase of Property, Plant and equipment	10,910,505,040	2,546,353,818
Purchase of non-produced assets		
Proceeds from sell of property, plant and equipment		154,360,400
Purchase of investments		
Proceeds from sale of investments		
Net cash inflows/(Outflows) from operating activities	10,910,505,040	2,391,993,418
CASH FLOWS FROM FINANCING ACTIVITIES		
Proceeds from external borrowing		
Repayments of external borrowings		
Proceeds from other domestic borrowings		
Repayments of other domestic borrowings		
Net cashflows from financing activities	o	o
Net increase (Decrease) in cash and cash equivalents	o	o



DR. ENG. ANDREW G. NAIMANYE
Accounting Officer (Name & Signature)

Cash flow Statement for the year ended (continued)

Table 42: For cash flow purposes receipts from revenue comprise

	Notes	30 th June 2021 (Shs)	30 th June 2020 (Shs)
Total Revenue as per statement of Financial Performance		506,303,577,528	443,150,937,971
Add : Advances recovered during the year			
: Revenue receivable collected during the period			
: Deposits received			
Total Revenue		506,303,577,528	443,150,937,971
Less: Grants received in Kind			
Revenue in Kind (Tax waivers)			
Transfers to Treasury	17(a)	7,078,800	154,360,400
Revenue Receivable for the reporting period			
Total revenue received for cash flow statement purposes		506,296,498,728	442,996,577,571

Table 43: Reconciliation of movement of cash during the Year

	Notes	30 June 2021 (Shs)	30 June 2020 (Shs)
At the beginning of the year		5,000	5,000
Less: Transfers to the UCF account (Previous Year Balances)	17(b)		
Add/ (Less) : Adjustments in cash and cash equivalents	27		
Net increase (decrease) of cash from the <u>Cash flow Statement</u>		0	0
At the end of the year		5,000	5,000

Table 44: For purposes of the cash flow statement, cash and cash equivalents

		30 June 2018 (Shs)	30 June 2017 (Shs)
Cash and Cash Equivalent	18	5,000	5,000
Net cash and bank balances		5,000	5,000



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Accounting Officer (Name & Signature)

Table 45: Statement of Appropriation Account [Based On Services Voted]

	Initial Approved Budget 31-June-21 (Shs) (a)	Revised Approved Budget 31-June-21 (Shs) (b)	Warrants 31-June-21 (Shs) (c)	Actual 31-June-21 (Shs) (d)	Variance Revised Budget Vs Actual 31- June-2021 (Shs) (b-d)	Variance Warrants Vs Actual 31-June-21 (Shs) (c-d)
REVENUE						
Taxes						
External Assistance						
Transfers received from Treasury UCF	512,175,459,769	512,175,459,769	506,507,049,954	506,296,498,728	5,878,961,041	210,551,226
Transfers received from other Government Units						
Non Tax Revenue	0	0	0	7,078,800	(7,078,800)	(7,078,800)
Total Revenue	512,175,459,769	512,175,459,769	506,507,049,954	506,303,577,528	5,871,882,241	203,472,426
EXPENDITURE- by services Voted						
Road Fund Secretariat	495,785,459,769	495,785,459,769	495,589,549,954	495,385,993,688	399,466,081	203,556,266
Development Expenditure	16,390,000,000	16,390,000,000	10,917,500,000	10,910,505,040	5,479,494,690	6,994,690
Total Expenditure	512,175,459,769	512,175,459,769	506,507,049,954	506,296,498,728	5,878,961,041	210,551,226
Less: Transfers to Treasury				7,078,800	(7,078,800)	(7,078,800)
Net Revenue/Expenditure	0	0	0	0	0	0



DR. ENG. ANDREW G. NAIMANYE
Accounting Officer (Name & Signature)

Table 46: Statement of Appropriation Account [based on nature of expenditure]

	Initial Approved Budget 31-June-21 (Shs) (a)	Revised Approved Budget 31-June-21 (Shs) (b)	Warrants 31-June-21 (Shs) ©	Actual 31-June-21 (Shs) (d)	Variance Revised budget Vs Actual 31-June-21 (Shs) (b-d)	Variance Warrants Vs Actual 31-June-21 (Shs) (c-d)
RECEIPTS						
Taxes						
External Assistance						
Transfers received from Treasury UCF	512,175,459,769	512,175,459,769	506,507,049,954	506,296,498,728	5,878,961,041	210,551,226
Transfers received from Other Government units						
Non Tax Revenue				7,078,800	(7,078,800)	(7,078,800)
Total revenue	512,175,459,769	512,175,459,769	506,507,049,954	506,303,577,528	5,871,882,241	203,472,426
EXPENDITURE-by nature of expenditure						
Employee costs	4,332,692,000	4,332,692,000	4,262,622,500	4,070,498,019	262,193,981	192,124,481
Goods and services consumed	5,425,743,769	5,425,743,769	4,799,903,454	4,789,431,669	636,312,100	10,471,785
Consumption of property, plant & equipment	15,890,000,000	15,890,000,000	10,917,500,000	10,910,505,040	4,979,494,960	6,994,960
Subsidies						
Transfers to other Organisations	486,527,024,000	486,527,024,000	486,527,024,000	486,526,064,000	960,000	960,000
Social benefits						
Other expenses						
Domestic arrears paid						
Finance costs						
Total expenditure	512,175,459,769	512,175,459,769	506,507,049,954	506,296,498,728	5,878,961,041	210,551,226
Less: Transfers to Treasury (17a)				7,078,800	(7,078,800)	(7,078,800)
Net Receipts/Payments	o	o	o	o	o	o



DR. ENG. ANDREW G. NAIMANYE
Accounting Officer (Name & Signature)

Table 47: Reconciliation between Total Expenditure per Statement of Appropriation Account to Total Expenditure per Statement of Financial Performance

	Actual 31 June 2021 (Shs)	Actual 30 June 2020 (Shs)
Total expenditure per Appropriation Account	506,296,498,728	442,996,577,571
Add:		
Letters of credit receivable prior year but delivered during the year		
Accrued Expenditure		
Prepayments Performed		
Less:		
Letters of credit receivable at year-end		
Domestic Arrears paid		
Non Produced assets for the Period		
Prepayments for the Period		
Total Expenditure per Statement of Financial Performance	506,296,498,728	442,996,577,571



DR. ENG. ANDREW G. NAIMANYE
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 Office of the Auditor General (OAG). Accordingly the Auditor General audited the Fund covering FY 2020/21. The summary of the Auditor General's Opinion on the Financial Statements of Uganda Road Fund for the FY 202/21 is summarised below while 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, 2021

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

Opinion

I have audited the accompanying financial statements of Uganda Road Fund which comprise the statement of Financial Position as at 30th June 2021, and the Statement of Financial Performance, Statement of Changes in Equity and Statement of Cash Flows together with other accompanying statements for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In my opinion, the financial statements of Uganda Road Fund for the year ended 30th June 2021 are prepared, in all material respects, in accordance with Section 51 of the Public Finance Management Act, 2015 and the Financial Reporting Guide, 2018.

Basis for 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 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.



John F.S. Muwanga

AUDITOR GENERAL

6.0 Challenges Experienced in FY 2020/21

The key challenges experienced during FY 2020/21 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 2020/21 (UGX 512.18) was only 24% of the required funding in URF's Strategic Road Maintenance Financing Plan for FY 2020/21, 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 aslo to continue dialogue with stakeholders to improve functionality of DRCs.

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

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

- 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 2020/21

7.1 Preparation and operationalization of OYRMP for FY 2020/21

The budget estimate for road maintenance under vote 118 in FY 2020/21 is UGX 512.18bn. This represents an increase of UGX 65.07bn which is 14.6% of the FY 2019/20 approved budget. Table 48 shows the broad allocation of the funds across the various road network categories.

Table 48: Global Allocation of Funds, FY 2020/21

No.	Programme Item	FY 2019/20	FY 2020/21	% of Total Allocation
		Amount	Amount	
		(UGX bn)	(UGX bn)	
1	UNRA	282.19	310.285	100%
Total National roads		282.19	310.285	100%
2	Districts	47.582	53.978	97.01%
	CAR	12.996	13.076	100.00%
	Town Councils	19.523	23.027	97.01%
	Municipal Councils	23.196	22.388	97.01%
	KCCA	31.301	24.55	97.01%
	CITIES		7.293	97.01%
	Distressed Areas	1.06	1.442	100%
	Emergency	2.599	10	100%
	Tarmacking TCs	8.331	14.848	100%
	TSUs	0.568	1.552	97.01%
	BRIDGES	1.3		
	TFR OF DUCAR	0.25		
	M&E OF DUCAR	0.25		97.01%
	Total for maintenance of DUCAR network	148.956	172.154	98.21%
3	URF Secretariat		9.36	36.00%
	Strengthening Capacity of URF		11.405	70%
Total URF Secretariat		0	20.765	47.00%
Grand Total		431.146	503.204	100.00%

Source: URF OYRMP for FY 2020/21

7.2 Planned Road Maintenance Activities in FY 2020/21

Table 49 shows a summary of the key road maintenance activities planned to be funded in FY 2020/21 as compared to FY 2019/20.

Table 49: Summary of Road Maintenance Activities Planned for FY2020/21

S n	Works Category	FY2019/20				FY2020/21			
		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				103.297				149.31

S n	Works Category	FY2019/20				FY2020/21			
		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)
	Manual (Km)	15,968	22,963,740.00	17,325		19,742	28,564,679	29,745	
	Mechanized (Km)	10,098	88,251,393.84	8,445		12,675	104,339,004	15,952	
2	Periodic Maintenance								
	Paved (Km)	8	8,273,746.62	1,989		15	9,473,500.00	4,729	
	Unpaved (Km)	81	1,833,931.57			531	14,634,218.24		
3	Bridges								
	Routine (No)	324	1,689,000.00	59		684	2,034,000.00	21	
	Periodic (No)	12	708,000.00			0			
4	Culvert Installation (Lines)			3,908				5,424	
8	Other Works							20	

Source: OYRMP for FY 2020/21

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 and bridges increased. On the DUCAR network, all the quantities planned to be funded increased which can attributed to the slight increase in the level of funding.

7.3 Key Strategies for the Medium Term

In the medium term, FY 2019/20 – 2020/21, URF plans to continue pursuing and to adopt the strategies in Table 50 to improve operations of the Fund and road maintenance financing:

Table 50: 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 2020/21 – 2021/22	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 2019/20 – 2020/21	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.
3.	Introduction of	□ Launch of a bespoke web-based	FY 2020/21	This is expected to improve

Sn	Strategy	Actions	Timing	Remarks
	online reporting.	Road Maintenance Management and Monitoring System (RMMS) to form an interface between URF and its DAs.	– 2021/22	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 finalized. Construction works commenced in FY 2017/18
5.	Build and enhance partnerships to strengthen oversight in the utilization 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 2019/20 – 2020/21	Dissemination of DRC regulations in newly created DAs. Continuous 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 2021 was undertaken and report published

8.0 Conclusion and Way forward

8.1 Summary of Report

FY 2020/21 was the Eleventh full year of operation of Uganda Road Fund. During the year, a total of UGX 512.18bn was allocated to URF to finance road maintenance on all public roads in Uganda, related services and the Secretariat costs. This was only UGX 65.07bn more than the UGX 447.11 bn in FY 2019/20. The Fund received 99.08% of the budgetary allocation; i.e UGX 507.445bn was released from the Treasury in quarterly tranches.

During the year, URF made disbursements amounting to 507.445bn (equivalent to 100% of budget), of which 468.680bn (95.91%) was disbursed to Designated Agencies responsible for public roads maintenance and UGX 20.765bn (4.09%) was retained for administrative expenses of the URF Secretariat and URF Development. On average the Treasury quarterly releases took 13 calendar days while disbursements from URF to the designated agencies took 16.7 calendar days from dates of receipt from MFPED.

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

Key achievements during FY 2020/21 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, 99.76% absorption of available road maintenance funds was registered in FY 2020/21.

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 alignment of the 5 – year road maintenance financing strategic plan which yielded road condition improvement. The year also saw accelerated implementation of the 5 year corporate plan and furtherance of the 7Ss (systems, structure, strategy, staff, skills, styles and shared values of the Fund).

Other key achievements included the advancement of the process of acquirement of the URF permanent office now at the stage of finishing

Key challenges experienced in FY 2020/21 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 slightly improved with the resource envelope of UGX 512.18 slightly higher than the UGX 447.11 received in FY 2019/20. There was also not much change in the physical performance (*in terms of combined routine and periodic maintenance*) during FY 2020/21 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 2020/21 – 2024/25 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 2020/21

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.
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	<p>DAs should fill the key positions in the works department to enable effective supervision of works and reporting</p> <p>URF to prioritize rollout of regional Technical Support Units (TSUs) for the LGs to augment their capacity to implement the road maintenance programme.</p>
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.

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
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 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). 	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
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

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
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.
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

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
19.	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	Ibanda MC, Kayunga DLG, Mpigi DLG, Sheema MC	<p>DAs should adhere to the standard billboard design that was circulated all DAs clearly indicating URF as the funding agency for road maintenance works.</p> <p><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></p>
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 them in required record keeping under

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
				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
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

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
				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 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

SN	Generic Findings		Agencies where found	Recommendations / Strategies for Improvement
	Finding	Risk/Effect		
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 2: Detailed Return for Board Members and Secretariat Staff FY 2020/21

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) Mr. Simon Amajuru Madraru – representative Passengers and Transporters;
- ii) Ms. Phoebe Muathe – representative Uganda Freight Forwarders;
- iii) Ms. Dorothy Kiyaga Nseka – representative Uganda Professional Accountants;
- iv) Mr. Hannington Ashaba – 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. Andrew Naimanye (Executive Director/Board Secretary).

Composition of Board Committees in FY 2020/21 was as shown in Table below:

Table 1: Composition of Board Committees in FY 2020/21

Name	Board Audit, Risk, Monitoring and Evaluation Committee (BARMEC)	Finance and Admin Board Committee (FABC)	Policy and Strategy Board Committee (PSBC)	URF/PPDA Joint Board Committee
Ms. Phoebe Muathe	Chairperson			Member
Eng. Alex Onen		Member	Member	
Ms. Dorothy Kiyaga Nseka	Member			
Mr. Simon Amajuru Madraru				Member
Mr. Hannington Ashaba		Chairperson		Member
Eng. Tony B. Kavuma			Chairperson	Member
Mr. Gad Twesigye	Member	Member	Member	
Eng. Dr. Andrew Naimanye	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 2020/21 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 – **Vacant**;
- 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 – Mr. Ocheng Hudson;
- 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 2020/21

Business Area	KPI	Explanation	FY 2019/20			FY 2020/21		Remarks
			Target Value	Achievement	Remark	Target Value	Achievement	
Administration and human resource	Staffing Level	Percentage of establishment (average over a year)	90% min	82.2%	Not Achieved	90% min	86.1%	Not Achieved
	Staff Turnover	Vacancies arising as a result of leavers in calendar year as percentage of establishment	10% max	6.8%	Achieved	10% max	3.2%	Achieved
	Administrative Overheads	Percentage of budgeted expenditure	4% max	1.9%	Achieved	4% max	1.7%	Achieved
Funding operations	Efficiency of releases	Percentage of potential revenue released from Treasury	98% min	98.8%	Achieved	98% min	98.2%	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	16.8 calendar days	Not Achieved	14 calendar days max	12.5 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 month end balances for the	10% max	0.0%	Achieved	10% max	0.7%	Achieved

Business Area	KPI	Explanation	FY 2019/20			FY 2020/21		Remarks
			Target Value	Achievement	Remark	Target Value	Achievement	
		financial year						
Fund	Allocation by type of maintenance work: % of budget	Percentage of overall road maintenance expenditure						
Allocation	i) Routine Manual Maintenance		11.8%	8.2%	Achieved	12.0%	12.0%	Achieved
	ii) Routine Mechanized Maintenance		28.9%	36.4%	Achieved	30.0%	33.9%	Achieved
	iii) Periodic Maintenance		16.9%	15.2%	Achieved	19.2%	19.0%	Achieved
	Allocation by road class: % of budget	Percentage of overall road maintenance expenditure						
	i) National Roads		61.3%	64.1%	Achieved	62.5%	63.2%	Achieved
	ii) District Roads		12.8%	12.2%	Achieved	11.2%	11.0%	Achieved
	iii) Urban Roads		16.7%	17.1%	Achieved	16.0%	15.7%	Achieved

Business Area	KPI	Explanation	FY 2019/20			FY 2020/21		Remarks
			Target Value	Achievement	Remark	Target Value	Achievement	
	iv) Community Access Roads		3.0%	3.0%	Achieved	2.6%	2.7%	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 acceptable work plan – stated by quarter	14 calendar days max	13.5.0 calendar days	Achieved	14 calendar days max	5.9 calendar days	Achieved
Impact funding of	Road network condition	Percentage of network in good/fair condition	64%	No data available [Statistic to be obtained after receiving SAPR FY 2019/20]	Not Assessed	64%	54.8%	Not Achieved
	Cost of routine maintenance	Average cost per kilometer (Unit cost of RMeM on paved national roads) ¹	UGX 6.8 million/km	UGX 2.8 million/Km	Achieved	UGX 6.8 million/km	UGX 3 million/Km	Achieved

¹ Force Account Routine Mechanised Maintenance on Paved National Roads

Business Area	KPI	Explanation	FY 2019/20			FY 2020/21		Remarks
			Target Value	Achievement	Remark	Target Value	Achievement	
	Road Safety	Personal Injury Accidents per million veh. km. (National Roads)	22 (Fatalities per 10,000 vehicles)	No data available [Statistic to be obtained after receiving SAPR FY 2019/20]	Not Assessed	22 (Fatalities per 10,000 vehicles)	No data available [Statistic to be obtained after receiving SAPR FY 2020/21]	Not Assessed
	User satisfaction	Percentage satisfied, measured by annual survey	55% min.	No data [No RUSS undertaken for FY 2019/20 as it is done biennially]	Not Assessed	55% min.	45%	Not Achieved
Governance	Board oversight	Percentage of planned board meetings held	100% min	101.8%	Achieved	100% min	106.3%	Achieved
	Audit	Percentage of agencies audited	30% min	14.7%	Not Achieved	30% min	17.5%	Not Achieved
		Percentage of funded budget audited	60%	3.2%	Not Achieved	60%	11.2%	Not Achieved
	Reporting	Punctual presentation of annual report	184 calendar days after close of FY	Not yet met at 402 calendar days after close	Not Achieved	184 calendar days after close of FY	Not yet met at 441 calendar days after close of FY 2019/20	Not Achieved

Business Area	KPI	Explanation	FY 2019/20			FY 2020/21		Remarks
			Target Value	Achievement	Remark	Target Value	Achievement	
				2018/19	of FY 2018/19		2019/20	
	External Audit	Completion of Audit by OAG		Unqualified Opinion	Not measured [Report by OAG not yet released]	Not assessed	Unqualified Opinion	Unqualified Opinion on the FY 2019/20 Financial Statements of the Fund

Annex 4: Details of Disbursements to Designated Agencies in FY 2020/21

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
UGANDA NATIONAL ROADS AUTHORITY						
	UNRA	75,613,360,666	83,777,001,570	75,699,329,068	75,195,499,696	310,285,191,000
	Total	75,613,360,666	83,777,001,570	75,699,329,068	75,195,499,696	310,285,191,000
KAMPALA CAPITAL CITY AUTHORITY						
	KCCA	6,553,661,166	5,067,006,055	6,526,310,279	6,402,821,700	24,549,799,200
	Total	6,553,661,166	5,067,006,055	6,526,310,279	6,402,821,700	24,549,799,200
501	Adjumani Dist. Rds	195,087,362	135,234,677	196,161,149	206,195,614	732,678,802
501	Adjumani T. C.	39,899,540	27,658,385	40,119,153	42,171,416	149,848,494
501	Adjumani CARs	-	104,674,114	-	-	104,674,114
501 Total		234,986,902	267,567,176	236,280,301	248,367,030	987,201,410
502	Apac Dist. Rds	115,204,820	79,860,051	115,838,922	121,764,569	432,668,362
502	Apac CARs	-	67,548,347	-	-	67,548,347
502 Total		115,204,820	147,408,397	115,838,922	121,764,569	500,216,708
503	Arua Dist. Rds	163,004,033	112,994,494	163,901,229	172,285,464	612,185,219
503	Arua CARs	-	158,726,453	-	-	158,726,453
503 Total		163,004,033	271,720,947	163,901,229	172,285,464	770,911,672
504	Bugiri Dist. Rds	216,586,242	150,137,713	217,778,361	228,918,638	813,420,954
504	Bugiri CARs	-	182,989,365	-	-	182,989,365
504 Total		216,586,242	333,127,078	217,778,361	228,918,638	996,410,319
505	Bundibugyo Dist. Rds	109,291,476	75,760,917	109,893,030	115,514,520	410,459,942
505	Bundibugyo T. C.	86,474,297	59,944,035	86,950,263	91,398,133	324,766,727
505	Nyahuka T. C.	30,474,682	21,125,068	30,642,419	32,209,907	114,452,077
505	Ntandi T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
505	Busunga T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
505	Buganikire T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
505	Butama-Mitunda T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
505	Bundibugyo CARs	-	95,661,841	-	-	95,661,841
505 Total		267,284,145	280,943,371	268,755,312	282,503,273	1,099,486,101
506	Bushenyi Dist. Rds	118,415,238	82,085,515	119,067,012	125,157,789	444,725,553
506	Kyanmuhanga T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
506	Rwentuha T. C.	16,539,999	11,465,537	16,631,037	17,481,784	62,118,358
506	Bushenyi CARs	-	91,250,603	-	-	91,250,603
506 Total						

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
Total		145,216,160	191,914,533	146,015,449	153,484,751	636,630,892
507	Busia Dist. Rds	92,734,068	64,283,312	93,244,489	98,014,335	348,276,204
507	Busia CARs	-	110,170,261	-	-	110,170,261
507 Total		92,734,068	174,453,573	93,244,489	98,014,335	458,446,465
508	Gulu Dist. Rds	109,119,896	75,641,978	109,720,506	115,333,170	409,815,550
508	Gulu CARs	-	55,523,890	-	-	55,523,890
508 Total		109,119,896	131,165,868	109,720,506	115,333,170	465,339,440
509	Hoima Dist. Rds	93,066,134	64,513,500	93,578,382	98,365,309	349,523,324
509	Kigoroby T. C.	25,002,770	17,331,936	25,140,389	26,426,425	93,901,521
509	Hoima CARs	-	87,625,767	-	-	87,625,767
509 Total		118,068,904	169,471,203	118,718,771	124,791,734	531,050,612
510	Iganga Dist. Rds	90,643,998	62,834,474	91,142,914	95,805,257	340,426,643
510	Iganga CARs	-	133,107,921	-	-	133,107,921
510 Total		90,643,998	195,942,395	91,142,914	95,805,257	473,534,564
511	Jinja Dist. Rds	152,556,225	105,752,067	153,395,915	161,242,759	572,946,967
511	Bugembe T. C.	43,565,023	30,199,300	43,804,810	46,045,610	163,614,744
511	Buwenge T. C.	32,545,990	22,560,900	32,725,127	34,399,154	122,231,171
511	Kakira T. C.	28,569,092	19,804,112	28,726,340	30,195,813	107,295,356
511	Jinja CARs	-	163,046,107	-	-	163,046,107
511 Total		257,236,329	341,362,485	258,652,192	271,883,337	1,129,134,344
512	Kabale Dist. Rds	70,007,872	48,529,499	70,393,204	73,994,112	262,924,687
512	Katuna T. C.	32,031,121	22,203,992	32,207,424	33,854,969	120,297,505
512	Ryakarimira T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
512	Kabale CARs	-	49,923,345	-	-	49,923,345
512 Total		112,299,915	127,769,713	112,918,028	118,694,259	471,681,915
513	Kabarole Dist. Rds	101,668,034	70,476,343	102,227,628	107,457,000	381,829,005
513	Karago T. C.	23,930,545	16,588,668	24,062,262	25,293,148	89,874,623
513	Kijura T. C.	28,826,605	19,982,620	28,985,271	30,467,989	108,262,485
513	Kiko T. C.	27,843,743	19,301,299	27,996,999	29,429,162	104,571,203
513	Mugusu T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
513	Kabarole CARs	-	102,901,278	-	-	102,901,278
513 Total		192,529,850	236,363,086	193,589,560	203,492,478	825,974,974
514	Kaberamaido Dist. Rds	42,541,348	29,489,688	42,775,501	44,963,647	159,770,185

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
514	Kaberaido T. C.	25,533,728	17,699,996	25,674,269	26,987,616	95,895,608
514	Kaberaido CARs	-	55,002,058	-	-	55,002,058
514 Total		68,075,076	102,191,742	68,449,770	71,951,263	310,667,851
515	Kalangala Dist. Rds	98,945,014	68,588,743	99,489,621	104,578,932	371,602,310
515	Kalangala T. C.	23,876,117	16,550,939	24,007,534	25,235,620	89,670,209
515	Kalangala CARs	-	67,624,232	-	-	67,624,232
515 Total		122,821,131	152,763,914	123,497,155	129,814,552	528,896,752
517	Kamuli Dist. Rds	184,570,319	127,944,257	185,586,219	195,079,732	693,180,526
517	Kamuli CARs	-	170,242,814	-	-	170,242,814
517 Total		184,570,319	298,187,070	185,586,219	195,079,732	863,423,340
518	Kamwenge Dist. Rds	80,508,148	55,808,297	80,951,276	85,092,273	302,359,993
518	Kamwenge T. C.	29,752,397	20,624,380	29,916,159	31,446,495	111,739,431
518	Kahunge T. C.	14,191,727	9,837,714	14,269,841	14,999,803	53,299,085
518	Nkoma-Katalyeba T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
518	Kamwenge CARs	-	96,810,255	-	-	96,810,255
518 Total		134,713,195	190,193,524	135,454,675	142,383,749	602,745,143
519	Kanungu Dist. Rds	110,452,516	76,565,750	111,060,461	116,741,669	414,820,396
519	Butogota T. C.	23,185,045	16,071,887	23,312,658	24,505,199	87,074,789
519	Kambuga T. C.	22,169,030	15,367,585	22,291,052	23,431,332	83,258,999
519	Kanungu T. C.	30,135,768	20,890,133	30,301,640	31,851,696	113,179,237
519	Kihiki T. C.	33,340,621	23,111,739	33,524,132	35,239,032	125,215,524
519	Kanungu CARs	-	76,532,773	-	-	76,532,773
519 Total		219,282,980	228,539,867	220,489,943	231,768,928	900,081,717
520	Kapchorwa Dist. Rds	63,138,958	43,767,964	63,486,483	66,734,083	237,127,489
520	Kapchorwa CARs	-	49,104,169	-	-	49,104,169
520 Total		63,138,958	92,872,133	63,486,483	66,734,083	286,231,657
521	Kasese Dist. Rds	247,062,027	171,263,546	248,421,889	261,129,711	927,877,173
521	Hima T. C.	43,435,503	30,109,517	43,674,578	45,908,716	163,128,314
521	Katwe-Kabatoro T. C.	94,598,102	65,575,462	95,118,783	99,984,507	355,276,854
521	Mpondwe-Lhubiriha T. C.	32,437,287	22,485,547	32,615,826	34,284,262	121,822,923
521	Kisinga T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
521	Rugendabara-Kikongo T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
521	Kinyamaseke T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
521	Kasese CARs	-	215,863,383	-	-	215,863,383
521 Total		448,315,687	526,636,087	450,783,276	473,842,731	1,899,577,781
522	Katakwi Dist. Rds	83,425,421	57,830,552	83,884,605	88,175,654	313,316,232
522	Katakwi T. C.	26,296,757	18,228,928	26,441,497	27,794,091	98,761,273
522	Katakwi CARs	-	72,745,776	-	-	72,745,776
522 Total		109,722,177	148,805,255	110,326,103	115,969,745	484,823,280
523	Kayunga Dist. Rds	165,118,255	114,460,074	166,027,088	174,520,070	620,125,488
523	Kayunga T. C.	37,411,320	25,933,549	37,617,237	39,541,516	140,503,622
523	Kayunga CARs	-	129,693,888	-	-	129,693,888
523 Total		202,529,575	270,087,512	203,644,325	214,061,586	890,322,998
524	Kibaale Dist. Rds	57,617,688	39,940,616	57,934,824	60,898,433	216,391,562
524	Kibaale T. C.	29,021,577	20,117,775	29,181,315	30,674,062	108,994,729
524	Kibaale CARs	-	48,895,600	-	-	48,895,600
524 Total		86,639,265	108,953,991	87,116,139	91,572,495	374,281,891
525	Kiboga Dist. Rds	146,665,465	101,668,589	147,472,731	155,016,579	550,823,363
525	Bukomero T. C.	27,201,955	18,856,411	27,351,678	28,750,831	102,160,875
525	Kiboga T. C.	33,471,447	23,202,427	33,655,678	35,377,307	125,706,858
525	Lwamata T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
525	Kiboga CARs	-	77,921,237	-	-	77,921,237
525 Total		217,599,788	228,761,541	218,797,486	229,989,895	895,148,711
526	Kisoro Dist. Rds	105,072,757	72,836,498	105,651,091	111,055,587	394,615,934
526	Rubuguri T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
526	Kisoro CARs	-	104,074,909	-	-	104,074,909
526 Total		115,333,679	184,024,285	115,968,491	121,900,766	537,227,221
527	Kitgum Dist. Rds	148,479,803	102,926,289	149,297,056	156,934,226	557,637,374
527	Kitgum CARs	-	139,153,953	-	-	139,153,953
527 Total		148,479,803	242,080,242	149,297,056	156,934,226	696,791,327
528	Kotido Dist. Rds	71,888,180	49,832,930	72,283,862	75,981,485	269,986,456
528	Kotido CARs	-	53,434,394	-	-	53,434,394
528 Total		71,888,180	103,267,323	72,283,862	75,981,485	323,420,850
529	Kumi Dist. Rds	143,622,860	99,559,453	144,413,379	151,800,729	539,396,422
529	Kumi CARs	-	98,103,169	-	-	98,103,169
529 Total		143,622,860	197,662,622	144,413,379	151,800,729	637,499,590

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
530	Kyenjojo Dist. Rds	146,033,630	101,230,600	146,837,418	154,348,768	548,450,416
530	Butunduzi T. C.	30,144,354	20,896,085	30,310,273	31,860,770	113,211,482
530	Katooke T. C.	28,745,762	19,926,580	28,903,983	30,382,543	107,958,867
530	Kyarusozi T. C.	27,429,735	19,014,309	27,580,712	28,991,581	103,016,337
530	Kyenjojo T. C.	41,439,450	28,725,851	41,667,538	43,799,007	155,631,846
530	Kyamutunzi T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
530	Kyenjojo CARs	-	159,562,611	-	-	159,562,611
530 Total		284,053,853	356,468,913	285,617,323	300,227,847	1,226,367,936
531	Lira Dist. Rds	128,710,873	89,222,455	129,419,314	136,039,655	483,392,297
531	Lira CARs	-	139,520,051	-	-	139,520,051
531 Total		128,710,873	228,742,506	129,419,314	136,039,655	622,912,348
532	Luwero Dist. Rds	155,731,300	107,953,031	156,588,466	164,598,623	584,871,421
532	Bombo T. C.	41,334,317	28,652,973	41,561,826	43,687,888	155,237,004
532	Luwero T. C.	45,357,652	31,441,952	45,607,306	47,940,311	170,347,221
532	Wobulenzi T. C.	37,986,973	26,332,593	38,196,058	40,149,947	142,665,570
532	Luwero CARs	-	221,564,994	-	-	221,564,994
532 Total		280,410,242	415,945,543	281,953,657	296,376,769	1,274,686,211
533	Masaka Dist. Rds	106,564,228	73,870,387	107,150,771	112,631,983	400,217,369
533	Masaka CARs	-	112,905,546	-	-	112,905,546
533 Total		106,564,228	186,775,933	107,150,771	112,631,983	513,122,915
534	Masindi Dist. Rds	122,502,545	84,918,838	123,176,815	129,477,825	460,076,022
534	Masindi CARs	-	113,683,105	-	-	113,683,105
534 Total		122,502,545	198,601,943	123,176,815	129,477,825	573,759,128
535	Mayuge Dist. Rds	171,213,818	118,685,522	172,156,202	180,962,714	643,018,256
535	Mayuge T. C.	31,740,977	22,002,864	31,915,684	33,548,305	119,207,830
535	Magamaga T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
535	Mayuge CARs	-	184,318,204	-	-	184,318,204
535 Total		213,215,718	332,119,469	214,389,285	225,356,196	985,080,668
536	Mbale Dist. Rds	146,964,640	101,875,977	147,773,552	155,332,789	551,946,958
536	Nakaloke T. C.	26,369,165	18,279,121	26,514,305	27,870,623	99,033,214
536	Nabumali T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
536	Busiu T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
536	Nawuyo T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
536	Mbale CARs	-	196,383,552	-	-	196,383,552
536 Total		204,116,572	337,877,283	205,240,057	215,738,947	962,972,859
537	Mbarara Dist. Rds	116,635,038	80,851,478	117,277,012	123,276,223	438,039,752
537	Mbarara CARs	-	113,046,730	-	-	113,046,730
537 Total		116,635,038	193,898,209	117,277,012	123,276,223	551,086,482
538	Moroto Dist. Rds	66,861,436	46,348,387	67,229,450	70,668,518	251,107,791
538	Moroto CARs	-	70,720,233	-	-	70,720,233
538 Total		66,861,436	117,068,620	67,229,450	70,668,518	321,828,024
539	Moyo Dist. Rds	100,729,134	69,825,496	101,283,560	106,464,639	378,302,829
539	Moyo T. C.	46,650,347	32,338,049	46,907,117	49,306,613	175,202,125
539	Moyo CARs	-	116,904,892	-	-	116,904,892
539 Total		147,379,481	219,068,437	148,190,677	155,771,252	670,409,847
540	Mpigi Dist. Rds	144,418,851	100,111,235	145,213,752	152,642,044	542,385,883
540	Mpigi T. C.	49,755,220	34,490,348	50,029,079	52,588,276	186,862,924
540	Mpigi CARs	-	109,095,092	-	-	109,095,092
540 Total		194,174,071	243,696,675	195,242,831	205,230,321	838,343,898
541	Mubende Dist. Rds	136,350,113	94,517,981	137,100,602	144,113,873	512,082,568
541	Kasambya T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
541	Mubende CARs	-	119,166,709	-	-	119,166,709
541 Total		146,611,035	220,797,567	147,418,002	154,959,051	669,785,656
542	Mukono Dist. Rds	216,853,247	150,322,801	218,046,836	229,200,846	814,423,729
542	Mukono CARs	-	189,310,674	-	-	189,310,674
542 Total		216,853,247	339,633,475	218,046,836	229,200,846	1,003,734,403
543	Nakapiripirit Dist. Rds	68,952,240	47,797,735	69,331,763	72,878,373	258,960,111
543	Nakapiripirit T. C.	22,176,179	15,372,541	22,298,240	23,438,888	83,285,847
543	Nakapiripirit CARs	-	71,938,330	-	-	71,938,330
543 Total		91,128,419	135,108,605	91,630,002	96,317,261	414,184,288
544	Nakasongola Dist. Rds	141,029,852	97,761,979	141,806,099	149,060,076	529,658,006
544	Kakooze T. C.	34,834,287	24,147,148	35,026,019	36,817,747	130,825,201
544	Migeera T. C.	24,103,922	16,708,853	24,236,593	25,476,397	90,525,765
544	Nakasongola T. C.	25,491,087	17,670,437	25,631,393	26,942,547	95,735,464
544	Nakasongola CARs	-	92,232,657	-	-	92,232,657
544 Total		225,459,148	248,521,075	226,700,105	238,296,766	938,977,093

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
545	Nebbi Dist. Rds	100,392,389	69,592,065	100,944,962	106,108,720	377,038,136
545	Nebbi CARs	-	84,108,348	-	-	84,108,348
545 Total		100,392,389	153,700,412	100,944,962	106,108,720	461,146,483
546	Ntungamo Dist. Rds	192,014,202	133,104,361	193,071,074	202,947,469	721,137,105
546	Kitwe T. C.	28,594,613	19,821,803	28,752,002	30,222,787	107,391,205
546	Rubare T. C.	26,899,140	18,646,500	27,047,197	28,430,774	101,023,611
546	Rwashameire T. C.	23,803,258	16,500,433	23,934,274	25,158,613	89,396,578
546	Kagarama T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
546	Nyamunuka T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
546	Ntungamo CARs	-	174,711,979	-	-	174,711,979
546 Total		291,833,058	377,010,831	293,439,346	308,449,999	1,270,733,234
547	Pader Dist. Rds	146,451,667	101,520,384	147,257,757	154,790,609	550,020,417
547	Pader T. C.	31,633,858	21,928,609	31,807,975	33,435,086	118,805,527
547	Pader CARs	-	98,331,928	-	-	98,331,928
547 Total		178,085,525	221,780,922	179,065,731	188,225,694	767,157,872
548	Pallisa Dist. Rds	84,291,746	58,431,089	84,755,698	89,091,308	316,569,841
548	Pallisa T. C.	40,495,440	28,071,464	40,718,332	42,801,246	152,086,482
548	Pallisa CARs	-	119,065,965	-	-	119,065,965
548 Total		124,787,186	205,568,517	125,474,031	131,892,554	587,722,288
549	Rakai Dist. Rds	179,724,831	124,585,361	180,714,060	189,958,342	674,982,594
549	Rakai T. C.	24,622,477	17,068,316	24,758,002	26,024,478	92,473,272
549	Rakai CARs	-	142,032,134	-	-	142,032,134
549 Total		204,347,307	283,685,810	205,472,062	215,982,820	909,487,999
550	Rukungiri Dist. Rds	133,123,348	92,281,185	133,856,076	140,703,376	499,963,985
550	Kebisoni T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
550	Buyanja T. C.	10,958,600	7,596,508	11,018,918	11,582,581	41,156,607
550	Rwerere T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
550	Bikurungu T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
550	Rukungiri CARs	-	140,815,194	-	-	140,815,194
550 Total		174,864,715	262,031,520	175,827,194	184,821,492	797,544,921
551	Sembabule Dist. Rds	153,072,637	106,110,044	153,915,169	161,788,576	574,886,427
551	Matete T. C.	25,969,161	18,001,838	26,112,099	27,447,842	97,530,941
551	Sembabule T. C.	25,049,682	17,364,454	25,187,558	26,476,008	94,077,702

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
551	Sembabule CARs	-	139,602,655	-	-	139,602,655
551 Total		204,091,480	281,078,992	205,214,827	215,712,426	906,097,725
552	Sironko Dist. Rds	119,460,572	82,810,140	120,118,099	126,262,643	448,651,454
552	Budadiri T. C.	26,504,385	18,372,856	26,650,269	28,013,542	99,541,052
552	Sironko T. C.	31,579,676	21,891,050	31,753,494	33,377,819	118,602,039
552	Sironko CARs	-	117,391,690	-	-	117,391,690
552 Total		177,544,633	240,465,737	178,521,862	187,654,004	784,186,236
553	Soroti Dist. Rds	123,881,503	85,874,732	124,563,363	130,935,301	465,254,899
553	Soroti CARs	-	120,302,375	-	-	120,302,375
553 Total		123,881,503	206,177,107	124,563,363	130,935,301	585,557,274
554	Tororo Dist. Rds	181,489,804	125,808,841	182,488,748	191,823,812	681,611,205
554	Malaba T. C.	27,177,602	18,839,530	27,327,191	28,725,091	102,069,413
554	Nagongera T. C.	32,763,672	22,711,797	32,944,007	34,629,232	123,048,708
554	Tororo CARs	-	180,951,625	-	-	180,951,625
554 Total		241,431,077	348,311,794	242,759,946	255,178,135	1,087,680,951
555	Wakiso Dist. Rds	683,980,894	474,135,968	687,745,616	722,926,688	2,568,789,166
555	Kakiri T. C.	32,864,039	22,781,372	33,044,927	34,735,314	123,425,652
555	Masulita T. C.	27,914,844	19,350,587	28,068,491	29,504,312	104,838,235
555	Namayumba T. C.	28,475,897	19,739,509	28,632,632	30,097,311	106,945,349
555	Wakiso T. C.	88,702,108	61,488,355	89,190,336	93,752,796	333,133,595
555	Kajjansi T. C.	54,622,836	37,864,583	54,923,487	57,733,054	205,143,959
555	Kyengeru T. C.	62,077,173	43,031,934	62,418,854	65,611,840	233,139,800
555	Kasangati T. C.	61,803,782	42,842,419	62,143,958	65,322,882	232,113,040
555	Katabi T. C.	45,876,375	31,801,531	46,128,885	48,488,571	172,295,362
555	Kasanje T. C.	12,592,180	8,728,907	12,661,489	13,309,177	47,291,754
555	Wakiso CARs	-	373,746,851	-	-	373,746,851
555 Total		1,098,910,128	1,135,512,014	1,104,958,675	1,161,481,945	4,500,862,762
556	Yumbe Dist. Rds	118,423,127	82,090,983	119,074,943	125,166,126	444,755,179
556	Yumbe T. C.	84,160,114	58,339,842	84,623,342	88,952,181	316,075,478
556	Yumbe CARs	-	261,179,668	-	-	261,179,668
556 Total		202,583,240	401,610,492	203,698,285	214,118,307	1,022,010,324
557	Butaleja Dist. Rds	85,825,078	59,493,996	86,297,471	90,711,948	322,328,493
557	Busolwe T. C.	30,957,765	21,459,941	31,128,161	32,720,497	116,266,364

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
557	Butaleja T. C.	26,470,660	18,349,477	26,616,358	27,977,896	99,414,391
557	Butaleja CARs	-	78,494,425	-	-	78,494,425
557 Total		143,253,503	177,797,840	144,041,989	151,410,341	616,503,674
558	Ibanda Dist. Rds	88,945,485	61,657,064	89,435,053	94,010,031	334,047,632
558	Igorora T. C.	25,480,157	17,662,860	25,620,403	26,930,994	95,694,414
558	Ishongororo T. C.	42,765,418	29,645,013	43,000,804	45,200,475	160,611,710
558	Rushango T. C.	29,538,858	20,476,354	29,701,444	31,220,798	110,937,454
558	Rwenkobwa T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
558	Ibanda CARs	-	127,859,898	-	-	127,859,898
558 Total		196,990,840	264,414,067	198,075,104	208,207,476	867,687,487
559	Kaabong Dist. Rds	83,095,521	57,601,865	83,552,890	87,826,971	312,077,247
559	Kaabong T. C.	36,766,842	25,486,797	36,969,212	38,860,342	138,083,192
559	Kaabong CARs	-	63,152,993	-	-	63,152,993
559 Total		119,862,363	146,241,656	120,522,101	126,687,312	513,313,433
560	Isingiro Dist. Rds	173,158,774	120,033,767	174,111,863	183,018,415	650,322,820
560	Isingiro T. C.	42,818,443	29,681,770	43,054,121	45,256,520	160,810,853
560	Kaberebere T. C.	28,429,136	19,707,094	28,585,613	30,047,887	106,769,731
560	Kabuyanda T. C.	28,375,580	19,669,969	28,531,763	29,991,283	106,568,596
560	Endiinzi T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
560	Isingiro CARs	-	146,119,859	-	-	146,119,859
560 Total		283,042,856	342,325,337	284,600,761	299,159,283	1,209,128,237
561	Kaliro Dist. Rds	108,639,800	75,309,175	109,237,768	114,825,738	408,012,480
561	Kaliro T. C.	27,826,510	19,289,353	27,979,671	29,410,948	104,506,482
561	Kaliro CARs	-	66,808,703	-	-	66,808,703
561 Total		136,466,310	161,407,231	137,217,438	144,236,686	579,327,665
562	Kiruhura Dist. Rds	77,283,616	53,573,049	77,708,995	81,684,136	290,249,797
562	Kiruhura T. C.	34,558,070	23,955,675	34,748,282	36,525,802	129,787,829
562	Sanga T. C.	33,999,546	23,568,506	34,186,684	35,935,476	127,690,212
562	Kiruhura CARs	-	77,061,404	-	-	77,061,404
562 Total		145,841,232	178,158,633	146,643,961	154,145,415	624,789,242
563	Koboko Dist. Rds	84,530,883	58,596,859	84,996,152	89,344,062	317,467,956
563	Koboko CARs	-	99,453,076	-	-	99,453,076
563 Total		84,530,883	158,049,935	84,996,152	89,344,062	416,921,032

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
564	Amolator Dist. Rds	86,868,419	60,217,241	87,346,554	91,814,697	326,246,911
564	Amolatar T. C.	31,595,082	21,901,730	31,768,985	33,394,102	118,659,900
564	Namasale T. C.	23,537,112	16,315,940	23,666,664	24,877,313	88,397,029
564	Amolator CARs	-	88,018,677	-	-	88,018,677
564 Total		142,000,613	186,453,588	142,782,204	150,086,112	621,322,517
565	Amuria Dist. Rds	60,978,833	42,270,564	61,314,468	64,450,960	229,014,825
565	Amuria T. C.	26,163,393	18,136,480	26,307,400	27,653,134	98,260,408
565	Amuria CARs	-	91,773,661	-	-	91,773,661
565 Total		87,142,226	152,180,704	87,621,869	92,104,095	419,048,894
566	Manafwa Dist. Rds	50,659,131	35,116,940	50,937,966	53,543,656	190,257,693
566	Manafwa T. C.	32,544,129	22,559,610	32,723,256	34,397,188	122,224,182
566	Buwangani T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
566	Buyinza T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
566	Manafwa CARs	-	57,007,509	-	-	57,007,509
566 Total		103,725,105	128,909,814	104,296,021	109,631,200	446,562,140
567	Bukwo Dist. Rds	59,815,442	41,464,101	60,144,674	63,221,327	224,645,544
567	Bukwo T. C.	23,222,263	16,097,687	23,350,081	24,544,536	87,214,567
567	Bukwo CARs	-	45,727,880	-	-	45,727,880
567 Total		83,037,705	103,289,667	83,494,756	87,765,863	357,587,991
568	Mityana Dist. Rds	135,411,524	93,867,350	136,156,847	143,121,841	508,557,562
567	Busunju T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
568	Mityana CARs	-	115,258,143	-	-	115,258,143
568 Total		145,672,446	216,238,371	146,474,247	153,967,019	662,352,084
569	Nakaseke Dist. Rds	134,257,185	93,067,162	134,996,155	141,901,774	504,222,276
569	Kiwoko T. C.	25,120,008	17,413,205	25,258,272	26,550,339	94,341,825
569	Nakaseke - Butalangu T. C.	25,230,470	17,489,777	25,369,342	26,667,090	94,756,680
569	Nakaseke T. C.	23,383,591	16,209,520	23,512,298	24,715,050	87,820,459
569	Ngoma T. C.	23,841,539	16,526,969	23,972,766	25,199,074	89,540,349
569	Semuto T. C.	27,491,431	19,057,077	27,642,748	29,056,790	103,248,046
569	Nakaseke CARs	-	118,617,594	-	-	118,617,594
569 Total		259,324,226	298,381,303	260,751,581	274,090,118	1,092,547,227
570	Amuru Dist. Rds	86,545,033	59,993,069	87,021,388	91,472,897	325,032,387
570	Amuru T. C.	37,494,240	25,991,030	37,700,613	39,629,157	140,815,039

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
570	Amuru CARs	-	116,984,840	-	-	116,984,840
570 Total		124,039,272	202,968,938	124,722,001	131,102,054	582,832,266
571	Budaka Dist. Rds	93,979,504	65,146,649	94,496,779	99,330,686	352,953,618
571	Budaka T. C.	37,335,660	25,881,102	37,541,161	39,461,549	140,219,472
571	Budaka CARs	-	74,366,136	-	-	74,366,136
571 Total		131,315,164	165,393,887	132,037,940	138,792,235	567,539,226
572	Oyam Dist. Rds	110,840,733	76,834,863	111,450,815	117,151,992	416,278,403
572	Oyam T. C.	33,522,021	23,237,485	33,706,530	35,430,761	125,896,797
572	Oyam CARs	-	145,542,837	-	-	145,542,837
572 Total		144,362,754	245,615,185	145,157,345	152,582,752	687,718,037
573	Abim Dist. Rds	65,194,208	45,192,664	65,553,045	68,906,358	244,846,275
573	Abim T. C.	31,726,474	21,992,811	31,901,101	33,532,976	119,153,363
573	Abim CARs	-	62,494,805	-	-	62,494,805
573 Total		96,920,682	129,680,280	97,454,146	102,439,334	426,494,443
574	Namutumba Dist. Rds	95,910,794	66,485,420	96,438,699	101,371,943	360,206,857
574	Namutumba T. C.	29,956,781	20,766,059	30,121,667	31,662,517	112,507,025
574	Namutumba CARs	-	109,587,637	-	-	109,587,637
574 Total		125,867,575	196,839,116	126,560,367	133,034,460	582,301,519
575	Dokolo Dist. Rds	98,907,641	68,562,836	99,452,042	104,539,431	371,461,949
575	Dokolo T. C.	39,485,889	27,371,642	39,703,225	41,734,212	148,294,968
575	Dokolo CARs	-	81,472,321	-	-	81,472,321
575 Total		138,393,530	177,406,799	139,155,267	146,273,642	601,229,238
576	Buliisa Dist. Rds	55,618,350	38,554,674	55,924,481	58,785,253	208,882,757
576	Buliisa T. C.	23,962,458	16,610,790	24,094,350	25,326,877	89,994,476
576	Buliisa CARs	-	59,564,639	-	-	59,564,639
576 Total		79,580,808	114,730,103	80,018,831	84,112,130	358,441,872
577	Maracha Dist. Rds	119,313,447	82,708,153	119,970,164	126,107,141	448,098,905
577	Maracha T. C.	28,850,874	19,999,443	29,009,673	30,493,639	108,353,629
577	Maracha CARs	-	101,319,047	-	-	101,319,047
577 Total		148,164,321	204,026,644	148,979,837	156,600,780	657,771,582
578	Bukedea Dist. Rds	90,541,546	62,763,454	91,039,899	95,696,971	340,041,871
578	Bukedea T. C.	60,337,189	41,825,776	60,669,293	63,772,781	226,605,038
578	Bukedea CARs	-	79,726,981	-	-	79,726,981

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
578 Total		150,878,735	184,316,211	151,709,191	159,469,753	646,373,889
579	Bududa Dist. Rds	74,290,911	51,498,504	74,699,818	78,521,027	279,010,259
579	Bududa T. C.	22,464,170	15,572,176	22,587,816	23,743,277	84,367,440
579	Nangako T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
579	Bushigayi T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
579	Bududa CARs	-	84,837,481	-	-	84,837,481
579 Total		117,276,926	166,133,917	117,922,433	123,954,660	525,287,936
580	Lyantonde Dist. Rds	73,231,128	50,763,862	73,634,202	77,400,900	275,030,093
580	Lyantonde T. C.	26,755,408	18,546,865	26,902,673	28,278,857	100,483,803
580	Lyantonde CARs	-	46,569,116	-	-	46,569,116
580 Total		99,986,536	115,879,843	100,536,875	105,679,758	422,083,011
581	Amudat Dist. Rds	53,045,279	36,771,019	53,337,247	56,065,671	199,219,216
581	Amudat T. C.	26,214,759	18,172,087	26,359,049	27,707,425	98,453,320
581	Amudat CARs	-	52,807,724	-	-	52,807,724
581 Total		79,260,038	107,750,830	79,696,296	83,773,096	350,480,261
582	Buikwe Dist. Rds	152,066,243	105,412,411	152,903,236	160,724,878	571,106,768
582	Buikwe T. C.	32,931,622	22,828,220	33,112,882	34,806,745	123,679,469
582	Nkokonjeru T. C.	36,545,787	25,333,562	36,746,940	38,626,700	137,252,989
582	Buikwe CARs	-	125,545,021	-	-	125,545,021
582 Total		221,543,652	279,119,215	222,763,058	234,158,323	957,584,248
583	Buyende Dist. Rds	112,980,181	78,317,930	113,602,039	119,413,260	424,313,409
583	Buyende T. C.	34,231,054	23,728,987	34,419,466	36,180,166	128,559,673
583	Buyende CARs	-	98,366,791	-	-	98,366,791
583 Total		147,211,235	200,413,708	148,021,505	155,593,426	651,239,873
584	Kyegegwa Dist. Rds	91,569,068	63,475,733	92,073,077	96,783,001	343,900,879
584	Kyegegwa T. C.	32,631,234	22,619,991	32,810,840	34,489,252	122,551,317
584	Kyegegwa CARs	-	108,196,601	-	-	108,196,601
584 Total		124,200,302	194,292,325	124,883,917	131,272,253	574,648,797
585	Lamwo Dist. Rds	108,754,333	75,388,569	109,352,931	114,946,792	408,442,625
585	Lamwo T. C.	28,569,092	19,804,112	28,726,340	30,195,813	107,295,356
585	Padibe T. C.	22,661,919	15,709,256	22,786,654	23,952,286	85,110,115
585	Lamwo CARs	-	116,020,725	-	-	116,020,725
585 Total		159,985,344	226,922,662	160,865,925	169,094,891	716,868,822

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
586	Otuke Dist. Rds	73,285,328	50,801,433	73,688,700	77,458,186	275,233,647
586	Otuke T. C.	30,040,113	20,823,824	30,205,458	31,750,593	112,819,988
586	Otuke CARs	-	48,449,003	-	-	48,449,003
586 Total		103,325,441	120,074,261	103,894,158	109,208,780	436,502,639
587	Zombo Dist. Rds	89,066,456	61,740,921	89,556,690	94,137,890	334,501,958
587	Paidha T. C.	45,242,056	31,361,820	45,491,074	47,818,133	169,913,083
587	Zombo T. C.	26,656,765	18,478,486	26,803,487	28,174,598	100,113,336
587	Zombo CARs	-	82,499,850	-	-	82,499,850
587 Total		160,965,277	194,081,077	161,851,251	170,130,622	687,028,227
588	Alebtong Dist. Rds	103,906,231	72,027,862	104,478,144	109,822,640	390,234,877
588	Alebtong T. C.	32,065,059	22,227,518	32,241,549	33,890,840	120,424,967
588	Alebtong CARs	-	120,561,182	-	-	120,561,182
588 Total		135,971,290	214,816,563	136,719,694	143,713,480	631,221,026
589	Bulambuli Dist. Rds	59,982,565	41,579,951	60,312,717	63,397,966	225,273,199
589	Bulegeni T. C.	24,369,477	16,892,936	24,503,610	25,757,073	91,523,096
589	Muyembe T. C.	32,437,287	22,485,547	32,615,826	34,284,262	121,822,923
589	Buyaga T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
589	Bulambuli CARs	-	61,603,761	-	-	61,603,761
589 Total		127,050,252	149,675,072	127,749,554	134,284,479	538,759,357
590	Buvuma Dist. Rds	100,935,250	69,968,376	101,490,811	106,682,492	379,076,929
590	Buvuma T. C.	29,543,160	20,479,336	29,705,769	31,225,344	110,953,609
590	Buvuma CARs	-	72,685,546	-	-	72,685,546
590 Total		130,478,410	163,133,259	131,196,580	137,907,836	562,716,085
591	Gomba Dist. Rds	107,887,938	74,787,984	108,481,768	114,031,065	405,188,756
591	Kanoni T. C.	25,708,558	17,821,188	25,850,062	27,172,401	96,552,209
591	Gomba CARs	-	91,550,480	-	-	91,550,480
591 Total		133,596,497	184,159,652	134,331,830	141,203,466	593,291,445
592	Kiryandongo Dist. Rds	135,304,502	93,793,162	136,049,236	143,008,725	508,155,625
592	Bweyale T. C.	95,342,833	66,091,710	95,867,613	100,771,643	358,073,799
592	Kigumba T. C.	47,319,455	32,801,875	47,579,908	50,013,820	177,715,058
592	Kiryandongo T. C.	40,125,103	27,814,746	40,345,957	42,409,822	150,695,627
592	Kiryandongo CARs	-	120,830,689	-	-	120,830,689
592 Total		318,091,894	341,332,182	319,842,714	336,204,010	1,315,470,799

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
593	Luuka Dist. Rds	77,600,275	53,792,557	78,027,397	82,018,826	291,439,056
593	Luuka T. C.	30,236,876	20,960,221	30,403,304	31,958,560	113,558,961
593	Luuka CARs	-	116,741,036	-	-	116,741,036
593 Total		107,837,151	191,493,814	108,430,701	113,977,386	521,739,053
594	Namayingo Dist. Rds	126,221,961	87,497,139	126,916,703	133,409,025	474,044,827
594	Namayingo T. C.	38,065,105	26,386,754	38,274,620	40,232,528	142,959,006
594	Namayingo CARs	-	119,345,180	-	-	119,345,180
594 Total		164,287,065	233,229,073	165,191,323	173,641,552	736,349,013
595	Ntoroko Dist. Rds	67,287,103	46,643,460	67,657,460	71,118,423	252,706,447
595	Kanara T. C.	25,630,404	17,767,012	25,771,478	27,089,797	96,258,691
595	Karugutu T. C.	30,040,113	20,823,824	30,205,458	31,750,593	112,819,988
595	Kibuuku T. C.	34,098,013	23,636,763	34,285,693	36,039,550	128,060,018
595	Rwebisengo T. C.	30,532,167	21,164,916	30,700,220	32,270,665	114,667,968
595	Ntoroko CARs	-	58,091,933	-	-	58,091,933
595 Total		187,587,800	188,127,909	188,620,308	198,269,028	762,605,044
596	Serere Dist. Rds	76,253,850	52,859,215	76,673,562	80,595,736	286,382,363
596	Kasilo T. C.	26,607,444	18,444,296	26,753,895	28,122,469	99,928,103
596	Serere T. C.	40,913,560	28,361,304	41,138,754	43,243,173	153,656,791
596	Kadungulu T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
596	Kidetok T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
596	Serere CARs	-	113,688,913	-	-	113,688,913
596 Total		164,296,699	227,579,483	165,201,010	173,651,734	730,728,926
597	Kyankwanzi Dist. Rds	77,582,513	53,780,245	78,009,537	82,000,052	291,372,346
597	Butemba T. C.	31,795,217	22,040,463	31,970,222	33,605,633	119,411,535
597	Ntwetwe T. C.	27,919,713	19,353,962	28,073,387	29,509,458	104,856,520
597	Kyankwanzi T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
597	Kyankwazi CARs	-	98,102,926	-	-	98,102,926
597 Total		147,558,365	200,390,474	148,370,546	155,960,321	652,279,705
598	Kalungu Dist. Rds	114,734,086	79,533,737	115,365,597	121,267,031	430,900,451
598	Kalungu T. C.	32,271,846	22,370,863	32,449,474	34,109,401	121,201,584
598	Lukaya T. C.	32,763,395	22,711,605	32,943,729	34,628,939	123,047,667
598	Kyamulibwa T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
598	Kalungu CARs	-	87,767,757	-	-	87,767,757

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
598 Total		190,030,248	219,496,840	191,076,200	200,850,549	801,453,837
599	Lwengo Dist. Rds	113,664,068	78,792,000	114,289,690	120,136,087	426,881,845
599	Kyazanga T. C.	34,536,052	23,940,412	34,726,143	36,502,531	129,705,138
599	Lwengo T. C.	27,657,518	19,172,208	27,809,748	29,232,334	103,871,808
599	Lwengo CARs	-	99,777,435	-	-	99,777,435
599 Total		175,857,638	221,682,055	176,825,581	185,870,952	760,236,226
600	Bukomansimbi Dist. Rds	92,069,123	63,822,372	92,575,884	97,311,528	345,778,907
600	Bukomansimbi T. C.	29,190,450	20,234,838	29,351,118	30,852,551	109,628,957
600	Bukomansimbi CARs	-	76,899,500	-	-	76,899,500
600 Total		121,259,573	160,956,709	121,927,002	128,164,079	532,307,364
601	Mitooma Dist. Rds	89,221,228	61,848,209	89,712,313	94,301,474	335,083,224
601	Kashensero T. C.	25,533,728	17,699,996	25,674,269	26,987,616	95,895,608
601	Mitooma T. C.	25,932,162	17,976,190	26,074,896	27,408,736	97,391,984
601	Mitooma CARs	-	105,423,852	-	-	105,423,852
601 Total		140,687,118	202,948,247	141,461,478	148,697,826	633,794,668
602	Rubirizi Dist. Rds	75,064,491	52,034,751	75,477,656	79,338,655	281,915,553
602	Katerera T. C.	23,776,566	16,481,930	23,907,435	25,130,401	89,296,331
602	Rubirizi T. C.	23,632,982	16,382,397	23,763,061	24,978,641	88,757,080
602	Rubirizi CARs	-	64,721,394	-	-	64,721,394
602 Total		122,474,039	149,620,472	123,148,152	129,447,696	524,690,358
603	Ngora Dist. Rds	81,223,224	56,303,988	81,670,288	85,848,066	305,045,566
603	Ngora T. C.	23,613,823	16,369,116	23,743,797	24,958,392	88,685,128
603	Ngora CARs	-	76,141,947	-	-	76,141,947
603 Total		104,837,048	148,815,052	105,414,085	110,806,457	469,872,642
604	Napak Dist. Rds	83,526,366	57,900,527	83,986,106	88,282,348	313,695,347
604	Lorengecora T. C.	25,640,545	17,774,041	25,781,674	27,100,515	96,296,775
604	Napak CARs	-	65,831,563	-	-	65,831,563
604 Total		109,166,911	141,506,132	109,767,780	115,382,862	475,823,685
605	Kibuuku Dist. Rds	81,223,224	56,303,988	81,670,288	85,848,066	305,045,566
605	Kibuku T. C.	25,591,328	17,739,924	25,732,186	27,048,495	96,111,932
605	Kibuuku CARs	-	74,084,101	-	-	74,084,101
605 Total		106,814,552	148,128,013	107,402,473	112,896,560	475,241,599
606	Nwoya Dist. Rds	84,237,703	58,393,626	84,701,358	89,034,188	316,366,875

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
606	Anaka T. C.	23,953,592	16,604,644	24,085,435	25,317,506	89,961,178
606	Nwoya CARs	-	60,317,622	-	-	60,317,622
606 Total		108,191,294	135,315,893	108,786,794	114,351,694	466,645,676
607	Kole Dist. Rds	82,654,425	57,296,097	83,109,366	87,360,759	310,420,647
607	Ayer T. C.	22,379,609	15,513,559	22,502,790	23,653,902	84,049,859
607	Kole CARs	-	107,754,701	-	-	107,754,701
607 Total		105,034,034	180,564,357	105,612,156	111,014,660	502,225,207
608	Butambala Dist. Rds	76,136,860	52,778,117	76,555,927	80,472,084	285,942,987
608	Gombe T. C.	38,291,658	26,543,800	38,502,420	40,471,981	143,809,859
608	Butambala CARs	-	54,569,606	-	-	54,569,606
608 Total		114,428,518	133,891,524	115,058,347	120,944,064	484,322,453
609	Sheema Dist. Rds	113,206,864	78,475,066	113,829,969	119,652,850	425,164,749
609	Bugonji T. C.	28,569,092	19,804,112	28,726,340	30,195,813	107,295,356
609	Kakindo T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
609	Shuuku T. C.	14,727,833	10,209,343	14,808,897	15,566,434	55,312,507
609	Kitagata T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
609	Masheruka T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
609	Sheema CARs	-	82,458,450	-	-	82,458,450
609 Total		187,286,556	212,285,604	188,317,406	197,950,631	785,840,197
610	Buhweju Dist. Rds	58,697,292	40,688,998	59,020,370	62,039,509	220,446,169
610	Nsiika T. C.	25,023,436	17,346,261	25,161,168	26,448,267	93,979,132
610	Kashenyi- Kajani T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
610	Buhweju CARs	-	61,137,701	-	-	61,137,701
610 Total		93,981,650	126,285,837	94,498,938	99,332,955	414,099,380
611	Agago Dist. Rds	148,411,061	102,878,637	149,227,936	156,861,570	557,379,205
611	Kalongo T. C.	32,872,097	22,786,958	33,053,030	34,743,831	123,455,915
611	Lokole T. C.	31,274,915	21,679,790	31,447,056	33,055,705	117,457,465
611	Patongo T. C.	27,002,314	18,718,020	27,150,938	28,539,822	101,411,094
611	Agago CARs	-	115,700,567	-	-	115,700,567
611 Total		239,560,387	281,763,972	240,878,959	253,200,928	1,015,404,245
612	Kween Dist. Rds	62,682,977	43,451,878	63,027,993	66,252,139	235,414,986
612	Binyiny T. C.	24,297,649	16,843,145	24,431,387	25,681,155	91,253,336
612	Kaproron T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
612	Kween CARs	-	56,321,387	-	-	56,321,387
612 Total		97,241,549	123,729,287	97,776,779	102,778,472	421,526,087
613	Kagadi Dist. Rds	111,698,104	77,429,193	112,312,905	118,058,181	419,498,384
613	Kagadi T. C.	35,633,096	24,700,884	35,829,226	37,662,041	133,825,247
613	Muhoro T. C.	31,485,497	21,825,766	31,658,798	33,278,278	118,248,338
613	Mabaale T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
613	Kagadi CARs	-	101,814,772	-	-	101,814,772
613 Total		189,077,620	232,883,493	190,118,328	199,843,678	811,923,120
614	Kakumiro Dist. Rds	105,846,904	73,373,137	106,429,499	111,873,814	397,523,354
614	Kakumiro T. C.	29,438,758	20,406,965	29,600,793	31,114,998	110,561,513
524	Kisiita T. C.	27,124,237	18,802,537	27,273,532	28,668,688	101,868,994
614	Kakumiro CARs	-	93,624,132	-	-	93,624,132
614 Total		162,409,898	206,206,771	163,303,824	171,657,499	703,577,993
615	Omoro Dist. Rds	74,306,995	51,509,654	74,715,991	78,538,027	279,070,668
615	Omoro T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
615	Omoro CARs	-	49,768,101	-	-	49,768,101
615 Total		84,567,918	108,390,633	85,033,391	89,383,205	367,375,147
616	Rubanda Dist. Rds	104,707,169	72,583,073	105,283,492	110,669,184	393,242,918
616	Hamurwa T. C.	23,610,772	16,367,002	23,740,729	24,955,167	88,673,670
616	Rubanda T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
616	Rubanda CARs	-	92,027,370	-	-	92,027,370
616 Total		138,578,864	188,090,322	139,341,621	146,469,529	612,480,336
617	Namisindwa Dist. Rds	90,737,859	62,899,539	91,237,293	95,904,463	340,779,153
617	Lwakhakha T. C.	26,107,354	18,097,633	26,251,052	27,593,903	98,049,942
617	Magale T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
617	Namisindwa T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
617	Namisindwa CARs	-	103,707,097	-	-	103,707,097
617 Total		137,367,058	198,930,024	138,123,144	145,188,722	619,608,949
618	Pakwach Dist. Rds	74,633,877	51,736,249	75,044,672	78,883,522	280,298,320
618	Pakwach T. C.	37,811,398	26,210,884	38,019,517	39,964,375	142,006,174
618	Pakwach CARs	-	59,557,836	-	-	59,557,836
618 Total		112,445,275	137,504,968	113,064,189	118,847,897	481,862,330
619	Butebo Dist. Rds	59,168,912	41,015,926	59,494,586	62,537,983	222,217,406

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
619	Butebo T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
619	Butebo CARs	-	47,827,951	-	-	47,827,951
619Total		69,429,835	95,956,755	69,811,986	73,383,161	308,581,736
620	Rukiga Dist. Rds	42,569,555	29,509,241	42,803,864	44,993,461	159,876,122
620	Muhanga T. C.	25,340,828	17,566,277	25,480,307	26,783,731	95,171,143
620	Rukiga TC	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
620	Rukiga CARs	-	26,157,100	-	-	26,157,100
620Total		78,171,305	80,345,496	78,601,571	82,622,371	319,740,743
621	Kyotera Dist. Rds	125,999,303	87,342,792	126,692,819	133,173,688	473,208,603
621	Kalisizo T. C.	116,364,539	80,663,969	117,005,025	122,990,323	437,023,856
621	Kyotera T. C.	89,208,923	61,839,679	89,699,941	94,288,469	335,037,012
621	Kyotera CARs	-	127,510,861	-	-	127,510,861
621Total		331,572,765	357,357,302	333,397,785	350,452,480	1,372,780,332
622	Bunyangabu Dist. Rds	76,072,831	52,733,732	76,491,546	80,404,409	285,702,518
622	Kibiito T. C.	28,186,894	19,539,172	28,342,039	29,791,853	105,859,958
622	Rubona T. C.	26,305,734	18,235,151	26,450,525	27,803,580	98,794,990
622	Rwimi T. C.	31,119,694	21,572,191	31,290,981	32,891,646	116,874,512
622	Kyamukuba T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
622	Buheesi T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
622	Bunyangabu CARs	-	59,802,816	-	-	59,802,816
622Total		182,206,999	186,108,818	183,209,890	192,581,844	744,107,551
623	Nabilatuk Dist. Rds	58,752,995	40,727,611	59,076,379	62,098,384	220,655,369
623	Nabilatuk T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
623	Nabilatuk CARs	-	49,802,101	-	-	49,802,101
623Total		69,013,917	97,642,590	69,393,779	72,943,562	308,993,848
624	Bugweri Dist. Rds	52,708,929	36,537,862	52,999,046	55,710,170	197,956,007
624	Busembatya T. C.	33,308,879	23,089,735	33,492,216	35,205,483	125,096,314
624	Bugweri T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
624	Bugweri CARs	-	63,791,836	-	-	63,791,836
624Total		96,278,731	130,532,310	96,808,662	101,760,831	425,380,535
625	Kassanda Dist. Rds	116,236,318	80,575,086	116,876,098	122,854,801	436,542,304
	Kassanda T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
625	Kassanda CARs	-	71,095,425	-	-	71,095,425

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
625 Total		126,497,241	158,783,389	127,193,498	133,699,979	546,174,107
626	Kwania Dist. Rds	84,249,362	58,401,708	84,713,081	89,046,511	316,410,663
626	Aduku T. C.	28,772,163	19,944,881	28,930,529	30,410,447	108,058,021
626	Kwania CARs	-	51,835,443	-	-	51,835,443
626 Total		113,021,525	130,182,033	113,643,611	119,456,958	476,304,127
627	Kapelebyong Dist. Rds	46,363,295	32,139,064	46,618,485	49,003,215	174,124,059
627	Kapelebyong T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
627	Kapelebyong CARs	-	30,795,333	-	-	30,795,333
627 Total		56,624,217	70,047,275	56,935,884	59,848,394	243,455,770
628	Kikuube Dist. Rds	106,174,702	73,600,367	106,759,102	112,220,277	398,754,448
628	Kikuube T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
628	Buhimba T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
628	Kikuube CARs	-	65,582,307	-	-	65,582,307
628 Total		126,696,547	153,408,430	127,393,901	133,910,634	541,409,512
629	Obongi Dist. Rds	50,094,677	34,725,660	50,370,405	52,947,062	188,137,805
629	Obongi T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
629	Obongi CARs	-	56,332,480	-	-	56,332,480
629 Total		60,355,600	98,171,018	60,687,805	63,792,241	283,006,663
630	Kazo Dist. Rds	76,638,006	53,125,512	77,059,832	81,001,766	287,825,117
630	Kazo T. C	31,777,700	22,028,321	31,952,608	33,587,118	119,345,747
630	Kazo CARs	-	77,417,324	-	-	77,417,324
630 Total		108,415,706	152,571,157	109,012,441	114,588,884	484,588,188
631	Rwampara Dist. Rds	61,619,804	42,714,885	61,958,968	65,128,429	231,422,087
631	Kinoni T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
631	Rwampara CARs	-	39,925,502	-	-	39,925,502
631 Total		71,880,727	89,753,265	72,276,368	75,973,607	309,883,966
632	Kitagwenda Dist. Rds	40,350,693	27,971,124	40,572,788	42,648,256	151,542,861
632	Ntara- Kichwamba T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
632	Kitagwenda CARs	-	47,915,339	-	-	47,915,339
632 Total		50,611,615	82,999,341	50,890,188	53,493,435	237,994,579
633	Madi-Okollo Dist. Rds	46,332,703	32,117,857	46,587,724	48,970,881	174,009,165
633	Inde T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
633	Madi-Okollo CARs	-	46,775,877	-	-	46,775,877

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
633 Total		56,593,625	86,006,612	56,905,124	59,816,060	259,321,421
634	Karenga Dist. Rds	39,740,238	27,547,957	39,958,973	42,003,042	149,250,210
634	Karenga T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
634	Karenge CARs	-	32,656,759	-	-	32,656,759
634 Total		50,001,160	67,317,593	50,276,373	52,848,220	220,443,347
635	Kalaki Dist. Rds	37,880,090	26,258,501	38,088,587	40,036,977	142,264,154
635	Kalaki T. C.	10,260,922	7,112,878	10,317,400	10,845,178	38,536,378
635	Kalaki CARs	-	54,329,939	-	-	54,329,939
635 Total		48,141,012	87,701,318	48,405,986	50,882,156	235,130,472
	Grand Total	20,556,809,680	27,452,806,869	20,669,957,084	21,727,312,072	90,406,885,704
Cities						
751	Arua City	244,795,215	169,692,191	246,142,600	258,733,827	919,363,832
751 Total		244,795,215	169,692,191	246,142,600	258,733,827	919,363,832
753	FortPortal City	211,785,823	146,810,061	212,951,521	223,844,884	795,392,289
753 Total		211,785,823	146,810,061	212,951,521	223,844,884	795,392,289
754	Gulu City	335,891,192	232,839,977	337,739,981	355,016,798	1,261,487,948
754 Total		335,891,192	232,839,977	337,739,981	355,016,798	1,261,487,948
755	Jinja City	299,701,230	207,753,073	301,350,825	316,766,183	1,125,571,311
755 Total		299,701,230	207,753,073	301,350,825	316,766,183	1,125,571,311
759	Masaka City	261,640,118	181,369,088	263,080,220	276,537,877	982,627,303
759 Total		261,640,118	181,369,088	263,080,220	276,537,877	982,627,303
760	Mbale City	275,091,164	190,693,360	276,605,302	290,754,823	1,033,144,649
760 Total		275,091,164	190,693,360	276,605,302	290,754,823	1,033,144,649
761	Mbarara City	317,951,626	220,404,259	319,701,674	336,055,756	1,194,113,315
761 Total		317,951,626	220,404,259	319,701,674	336,055,756	1,194,113,315
Grand Total Cities		1,946,856,368	1,349,562,008	1,957,572,123	2,057,710,147	7,311,700,647
Municipalities						
752	Entebbe MC	346,890,921	240,464,996	348,800,255	366,642,851	1,302,799,023
752 Total		346,890,921	240,464,996	348,800,255	366,642,851	1,302,799,023
757	Kabale MC	198,177,937	137,377,065	199,268,734	209,462,166	744,285,901
757 Total		198,177,937	137,377,065	199,268,734	209,462,166	744,285,901
758	Lira MC	257,643,451	178,598,596	259,061,555	272,313,640	967,617,242

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
758 Total		257,643,451	178,598,596	259,061,555	272,313,640	967,617,242
762	Moroto MC	108,538,058	75,238,648	109,135,466	114,718,203	407,630,375
762 Total		108,538,058	75,238,648	109,135,466	114,718,203	407,630,375
763	Soroti MC	233,021,918	161,530,934	234,304,501	246,290,159	875,147,513
763 Total		233,021,918	161,530,934	234,304,501	246,290,159	875,147,513
764	Tororo MC	136,988,239	94,960,330	137,742,240	144,788,333	514,479,142
764 Total		136,988,239	94,960,330	137,742,240	144,788,333	514,479,142
770	Kasese MC	207,319,700	143,714,141	208,460,815	219,124,460	778,619,117
770 Total		207,319,700	143,714,141	208,460,815	219,124,460	778,619,117
771	Hoima MC	153,802,906	106,616,267	154,649,458	162,560,426	577,629,058
771 Total		153,802,906	106,616,267	154,649,458	162,560,426	577,629,058
772	Mukono MC	266,818,332	184,958,629	268,286,935	282,010,937	1,002,074,833
772 Total		266,818,332	184,958,629	268,286,935	282,010,937	1,002,074,833
773	Iganga MC	173,377,236	120,185,204	174,331,527	183,249,316	651,143,284
773 Total		173,377,236	120,185,204	174,331,527	183,249,316	651,143,284
774	Masindi MC	142,435,783	98,736,571	143,219,769	150,546,061	534,938,184
774 Total		142,435,783	98,736,571	143,219,769	150,546,061	534,938,184
775	Ntungamo MC	122,677,852	85,040,361	123,353,087	129,663,115	460,734,416
775 Total		122,677,852	85,040,361	123,353,087	129,663,115	460,734,416
776	Busia MC	141,980,474	98,420,950	142,761,954	150,064,826	533,228,205
776 Total		141,980,474	98,420,950	142,761,954	150,064,826	533,228,205
777	Ishaka MC	174,184,733	120,744,962	175,143,468	184,102,791	654,175,954
777 Total		174,184,733	120,744,962	175,143,468	184,102,791	654,175,954
778	Rukungiri MC	138,255,301	95,838,658	139,016,276	146,127,542	519,237,777
778 Total		138,255,301	95,838,658	139,016,276	146,127,542	519,237,777
779	Nansana MC	482,290,411	334,324,004	484,945,001	509,751,972	1,811,311,388
754 Total		482,290,411	334,324,004	484,945,001	509,751,972	1,811,311,388
780	Makindye Ssabagabo MC	312,747,071	216,796,458	314,468,473	330,554,854	1,174,566,856
755 Total		312,747,071	216,796,458	314,468,473	330,554,854	1,174,566,856
781	Kira MC	485,039,076	336,229,380	487,708,795	512,657,145	1,821,634,395
751 Total		485,039,076	336,229,380	487,708,795	512,657,145	1,821,634,395
782	Kisoro MC	103,359,835	71,649,100	103,928,741	109,245,132	388,182,808
758 Total		103,359,835	71,649,100	103,928,741	109,245,132	388,182,808

Vote	Designated Agency	Q1 Disbursed (UGX)	Q2 Disbursed (UGX)	Q3 Disbursed (UGX)	Q4 Disbursed (UGX)	Total Disbursed (UGX)
783	Mityana MC	130,627,340	90,550,951	131,346,330	138,065,245	490,589,865
759 Total		130,627,340	90,550,951	131,346,330	138,065,245	490,589,865
784	Kitgum MC	157,171,284	108,951,229	158,036,375	166,120,599	590,279,487
760 Total		157,171,284	108,951,229	158,036,375	166,120,599	590,279,487
785	Koboko MC	116,818,783	80,978,851	117,461,769	123,470,432	438,729,835
761 Total		116,818,783	80,978,851	117,461,769	123,470,432	438,729,835
786	Mubende MC	121,348,354	84,118,752	122,016,271	128,257,915	455,741,292
762 Total		121,348,354	84,118,752	122,016,271	128,257,915	455,741,292
787	Kumi MC	97,393,474	67,513,215	97,929,541	102,939,047	365,775,277
763 Total		97,393,474	67,513,215	97,929,541	102,939,047	365,775,277
788	Lugazi MC	125,086,672	86,710,156	125,775,166	132,209,093	469,781,087
764 Total		125,086,672	86,710,156	125,775,166	132,209,093	469,781,087
789	Kamuli MC	97,423,003	67,533,685	97,959,233	102,970,258	365,886,179
770 Total		97,423,003	67,533,685	97,959,233	102,970,258	365,886,179
790	Kapchorwa MC	96,156,213	66,655,545	96,685,469	101,631,337	361,128,563
771 Total		96,156,213	66,655,545	96,685,469	101,631,337	361,128,563
791	Ibanda MC	114,010,282	79,031,996	114,637,810	120,502,015	428,182,103
772 Total		114,010,282	79,031,996	114,637,810	120,502,015	428,182,103
792	Njeru MC	183,330,300	127,084,675	184,339,375	193,769,107	688,523,457
773 Total		183,330,300	127,084,675	184,339,375	193,769,107	688,523,457
793	Apac MC	96,205,924	66,690,005	96,735,454	101,683,878	361,315,261
774 Total		96,205,924	66,690,005	96,735,454	101,683,878	361,315,261
794	Nebbi MC	106,576,255	73,878,724	107,162,865	112,644,695	400,262,540
775 Total		106,576,255	73,878,724	107,162,865	112,644,695	400,262,540
795	Bugiri MC	100,663,070	69,779,701	101,217,133	106,394,814	378,054,717
776 Total		100,663,070	69,779,701	101,217,133	106,394,814	378,054,717
796	Sheema MC	156,771,988	108,674,437	157,634,882	165,698,567	588,779,874
777 Total		156,771,988	108,674,437	157,634,882	165,698,567	588,779,874
797	Kotido MC	91,521,746	63,442,929	92,025,493	96,732,983	343,723,152
778 Total		91,521,746	63,442,929	92,025,493	96,732,983	343,723,152
	Grand Total MCs	5,976,653,923	4,143,020,104	6,009,550,218	6,316,963,914	22,446,188,159

Annex 5: Financial performance of DUCAR Designated Agencies in FY 2020/21

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		UShs	UShs	UShs	
UGANDA NATIONAL ROADS AUTHORITY					
113	UNRA	310,285,191,000	310,285,191,000	310,226,660,000	
	Total	310,285,191,000	310,285,191,000	310,226,660,000	99.98%
KAMPALA CAPITAL CITY AUTHORITY					
	KCCA				
	Total	25,305,553,400	24,549,799,200	26,052,296.00	106%
DISTRICTS					
501	Adjumani Dist. Rds	760,608,400.00	732,678,801.67	25,707,000.00	
501	Adjumani T. C.	155,560,195.00	149,848,494.33	39,899,000.00	
501	Adjumani CARs	104,674,112.19	104,674,113.99	0.00	
501 Total		1,020,842,707.19	987,201,409.99	65,606,000.00	7%
502	Apac Dist. Rds	449,161,610.00	432,668,361.61	478,068,926.00	
502	Apac CARs	67,548,347.00	67,548,346.84	67,548,350.00	
502 Total		516,709,957.00	500,216,708.45	545,617,276.00	109%
503	Arua Dist. Rds	714,865,800.00	546,774,776.92	578,017,000.00	
503	Arua CARs	178,543,000.00	158,726,452.96	317,452,000.00	
503 Total		893,408,800.00	705,501,229.88	895,469,000.00	127%
504	Bugiri Dist. Rds	859,473,431.00	813,420,953.96	789,286,944.00	
504	Bugiri CARs	8,576,459,493.00	182,989,364.93	0.00	
504 Total		9,435,932,924.00	996,410,318.89	789,286,944.00	79%
505	Bundibugyo Dist. Rds	316,646,609.99	410,459,942.44	406,908,584.00	
505	Bundibugyo T. C.	337,146,783.00	324,766,727.19	320,877,118.00	
505	Nyahuka T. C.	117,410,307.04	114,452,077.30	114,452,607.30	
505	Ntandi T. C.	39,026,048.94	38,536,378.20	38,536,378.00	
505	Busunga T. C.	40,282,729.01	38,536,378.20	38,536,416.51	
505	Buganikire T. C.	40,000,048.91	38,536,378.20	38,536,377.68	
505	Butama-Mitunda T. C.	40,005,048.91	38,536,378.20	38,536,478.18	
505	Bundibugyo CARs	95,660,855.00	95,661,841.22	89,922,594.00	
505 Total		1,026,178,430.79	1,099,486,100.95	1,086,306,553.68	99%
506	Bushenyi Dist. Rds	427,429,000.00	444,725,553.09	214,122,000.00	
506	Kyanmuhanga T. C.	40,040,000.00	38,536,378.20	8,688,000.00	
506	Rwentuha T. C.	64,486,000.00	62,118,357.54	11,839,000.00	
506	Bushenyi CARs	91,250,000.00	91,250,603.31	91,250,000.00	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
506 Total		623,205,000.00	636,630,892.14	325,899,000.00	51%
507	Busia Dist. Rds	361,552,438.15	348,276,203.50	283,383,000.00	
507	Busia CARs	105,212,598.30	110,170,261.35	0.00	
507 Total		466,765,036.45	458,446,464.85	283,383,000.00	62%
508	Gulu Dist. Rds	374,908,200.00	409,815,550.48	409,814,811.00	
508	Gulu CARs	0.00	55,523,889.85	0.00	
508 Total		374,908,200.00	465,339,440.33	409,814,811.00	88%
509	Hoima Dist. Rds	414,148,000.00	349,523,324.34	344,802,000.00	
509	Kigoroby T. C.	109,651,000.00	93,901,520.54	93,899,000.00	
509	Hoima CARs	98,566,000.00	87,625,767.18	86,082,000.00	
509 Total		622,365,000.00	531,050,612.06	524,783,000.00	99%
510	Iganga Dist. Rds	397,523,990.00	340,426,642.62	325,000,544.00	
510	Iganga CARs	149,726,281.00	133,107,921.07	135,107,930.00	
510 Total		547,250,271.00	473,534,563.69	460,108,474.00	97%
511	Jinja Dist. Rds	654,152,000.00	572,946,966.81	562,846,000.00	
511	Bugembe T. C.	148,851,000.00	163,614,743.54	163,613,000.00	
511	Buwenge T. C.	121,870,000.00	122,231,170.66	121,229,000.00	
511	Kakira T. C.	112,586,000.00	107,295,356.05	112,062,305.00	
511	Jinja CARs	163,046,000.00	163,046,106.81	162,961,000.00	
511 Total		1,200,505,000.00	1,129,134,343.87	1,122,711,305.00	99%
512	Kabale Dist. Rds	272,952,000.00	262,924,686.54	268,538,000.00	
512	Katuna T. C.	124,884,000.00	120,297,505.48	54,236,000.00	
512	Ryakarimira T. C.	40,004,000.00	38,536,378.20	67,373,953.00	
512	Kabale CARs	49,924,000.00	49,923,344.53	49,924,000.00	
512 Total		487,764,000.00	471,681,914.75	440,071,953.00	93%
513	Kabarole Dist. Rds	388,614,200.00	381,829,005.28	369,710,000.00	
513	Karago T. C.	81,300,100.00	89,874,623.18	65,597,000.00	
513	Kijura T. C.	112,989,350.00	108,262,485.42	106,575,000.00	
513	Kiko T. C.	85,430,000.00	104,571,203.07	104,581,000.00	
513	Mugusu T. C.	39,763,800.00	38,536,378.20	36,124,000.00	
513	Kabarole CARs	104,900,545.00	102,901,278.39	102,119,000.00	
513 Total		812,997,995.00	825,974,973.55	784,706,000.00	95%
514	Kaberamaido Dist. Rds	165,860,878.00	159,770,184.69	156,695,889.00	
514	Kaberamaido T. C.	99,551,134.00	95,895,608.47	94,547,000.00	
514	Kaberamaido CARs	55,002,058.00	55,002,058.27	53,345,580.00	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
514 Total		320,414,070.00	310,667,851.44	304,588,469.00	98%
515	Kalangala Dist. Rds	385,767,860.00	371,602,310.14	362,633,000.00	
515	Kalangala T. C.	93,088,000.00	89,670,209.37	89,671,000.00	
515	Kalangala CARs	67,624,000.00	67,624,232.42	67,624,000.00	
515 Total		546,479,860.00	528,896,751.93	519,928,000.00	98%
517	Kamuli Dist. Rds	990,768,073.00	693,180,526.39	1,125,498,000.00	
517	Kamuli CARs	319,819,000.00	170,242,813.75	0.00	
517 Total		1,310,587,073.00	863,423,340.14	1,125,498,000.00	130%
518	Kamwenge Dist. Rds	359,512,170.00	302,359,993.49	522,098,550.00	
518	Kamwenge T. C.	124,197,330.00	111,739,431.22	95,825,710.00	
518	Kahunge T. C.	61,180,000.00	53,299,084.56	61,150,000.00	
518	Nkoma-Katalyeba T. C.	40,000,000.00	38,536,378.20	13,112,880.00	
518	Kamwenge CARs	108,896,900.00	96,810,255.48	96,810,300.00	
518 Total		693,786,400.00	602,745,142.94	788,997,440.00	131%
519	Kanungu Dist. Rds	435,636,596.00	414,820,396.10	414,811,981.00	
519	Butogota T. C.	90,395,000.00	87,074,788.78	82,687,900.00	
519	Kambuga T. C.	86,433,000.00	83,258,999.33	51,374,000.00	
519	Kanungu T. C.	78,031,100.00	113,179,236.75	114,092,750.00	
519	Kihihi T. C.	129,988,720.00	125,215,523.55	126,850,860.00	
519	Kanungu CARs	0.00	76,532,772.87	0.00	
519 Total		820,484,416.00	900,081,717.38	789,817,491.00	88%
520	Kapchorwa Dist. Rds	246,166,000.00	237,127,488.55	234,264,000.00	
520	Kapchorwa CARs	49,760,810.00	49,104,168.81	49,104,000.00	
520 Total		295,926,810.00	286,231,657.36	283,368,000.00	99%
521	Kasese Dist. Rds	963,247,703.00	927,877,173.41	418,325,027.00	
521	Hima T. C.	169,346,266.00	163,128,313.69	73,545,503.00	
521	Katwe-Kabatoro T. C.	319,506,151.00	355,276,854.30	160,174,102.00	
521	Mpondwe-Lhubiriha T. C.	126,466,793.00	121,822,922.57	54,923,587.00	
521	Kisinga T. C.	40,005,379.00	38,536,378.20	17,373,922.00	
521	Rugendabara-Kikongo T. C.	40,005,379.00	38,536,378.20	17,373,922.00	
521	Kinyamaseke T. C.	39,695,379.00	38,536,378.20	17,373,922.00	
521	Kasese CARs	215,863,383.00	215,863,382.74	215,863,000.00	
521 Total		1,914,136,433.00	1,899,577,781.32	974,952,985.00	51%

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		UShs	UShs	UShs	
522	Katakwi Dist. Rds	275,259,797.00	313,316,231.98	313,342,000.00	
522	Katakwi T. C.	102,525,000.00	98,761,272.62	98,761,000.00	
522	Katakwi CARs	72,745,776.00	72,745,775.57	72,746,000.00	
522 Total		450,530,573.00	484,823,280.17	484,849,000.00	100%
523	Kayunga Dist. Rds	740,364,573.00	620,125,488.11	718,556,956.00	
523	Kayunga T. C.	145,359,597.00	140,503,621.66	141,889,589.00	
523	Kayunga CARs	0.00	129,693,888.06	129,693,890.00	
523 Total		885,724,170.00	890,322,997.83	990,140,435.00	111%
524	Kibaale Dist. Rds	194,721,513.00	216,391,561.64	194,512,000.00	
524	Kibaale T. C.	113,306,999.00	108,994,728.95	108,018,000.00	
524	Kibaale CARs	48,895,600.00	48,895,600.00	87,771,000.00	
524 Total		356,924,112.00	374,281,890.59	390,301,000.00	104%
525	Kiboga Dist. Rds	773,457,732.00	550,823,363.32	464,013,614.00	
525	Bukomero T. C.	106,055,230.00	102,160,874.56	122,807,050.00	
525	Kiboga T. C.	130,498,784.00	125,706,858.25	100,892,995.00	
525	Lwamata T. C.	114,414,780.38	38,536,378.20	39,021,400.00	
525	Kiboga CARs	0.00	77,921,236.72	155,842,480.00	
525 Total		1,124,426,526.38	895,148,711.05	882,577,539.00	99%
526	Kisoro Dist. Rds	513,732,910.00	394,615,933.58	385,266,230.00	
526	Rubuguri T. C.	40,004,922.06	38,536,378.20	44,382,961.85	
526	Kisoro CARs	3,506,455.62	104,074,909.18	104,075,000.00	
526 Total		557,244,287.68	537,227,220.96	533,724,191.85	99%
527	Kitgum Dist. Rds	578,894,422.00	557,637,373.61	85,753,100.00	
527	Kitgum CARs	139,153,953.00	139,153,953.47	0.00	
527 Total		718,048,375.00	696,791,327.08	85,753,100.00	12%
528	Kotido Dist. Rds	291,532,078.00	269,986,456.02	71,888,000.00	
528	Kotido CARs	0.00	53,434,393.53	0.00	
528 Total		291,532,078.00	323,420,849.55	71,888,000.00	22%
529	Kumi Dist. Rds	559,958,127.00	539,396,421.54	539,100,612.00	
529	Kumi CARs	94,353,169.00	98,103,168.60	98,103,170.00	
529 Total		654,311,296.00	637,499,590.13	637,203,782.00	100%
530	Kyenjojo Dist. Rds	420,953,668.99	548,450,415.83	535,349,015.00	
530	Butunduzi T. C.	117,527,086.00	113,211,481.95	113,181,660.00	
530	Katooke T. C.	112,074,242.00	107,958,867.39	108,910,150.00	
530	Kyarusozi T. C.	93,001,495.45	103,016,336.77	103,060,900.00	
530	Kyenjojo T. C.	161,564,722.00	155,631,845.65	155,699,700.00	
530	Kyamutunzi T. C.	39,105,379.00	38,536,378.20	41,950,000.00	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		UShs	UShs	UShs	
530	Kyenjojo CARs	159,562,611.00	159,562,610.54	211,463,999.00	
530 Total		1,103,789,204.44	1,226,367,936.34	1,269,615,424.00	104%
531	Lira Dist. Rds	641,341,000.00	483,392,296.96	488,890,000.00	
531	Lira CARs	0.00	139,520,051.48	0.00	
531 Total		641,341,000.00	622,912,348.43	488,890,000.00	78%
532	Luwero Dist. Rds	607,166,614.00	584,871,420.82	172,705,000.00	
532	Bombo T. C.	161,156,000.00	155,237,004.24	68,724,500.00	
532	Luwero T. C.	159,496,000.00	170,347,221.22	77,553,300.00	
532	Wobulenzi T. C.	148,103,960.00	142,665,570.47	53,629,360.00	
532	Luwero CARs	249,227,104.00	221,564,994.19	221,565,000.00	
532 Total		1,325,149,678.00	1,274,686,210.95	594,177,160.00	47%
533	Masaka Dist. Rds	486,383,265.00	400,217,368.78	375,637,000.00	
533	Masaka CARs	0.00	112,905,545.89	112,901,000.00	
533 Total		486,383,265.00	513,122,914.67	488,538,000.00	95%
534	Masindi Dist. Rds	480,295,000.00	460,076,022.46	460,076,500.00	
534	Masindi CARs	113,683.00	113,683,105.13	113,683,000.00	
534 Total		480,408,683.00	573,759,127.59	573,759,500.00	100%
535	Mayuge Dist. Rds	667,528,000.00	643,018,255.91	426,019,000.00	
535	Mayuge T. C.	120,253,000.00	119,207,829.96	74,082,000.00	
535	Magamaga T. C.	40,008,000.00	38,536,378.20	30,053,000.00	
535	Mayuge CARs	184,318,200.00	184,318,204.36	184,318,100.00	
535 Total		1,012,107,200.00	985,080,668.42	714,472,100.00	73%
536	Mbale Dist. Rds	572,987,087.00	551,946,958.35	581,296,960.00	
536	Nakaloke T. C.	102,808,600.00	99,033,214.02	91,307,300.00	
536	Nabumali T. C.	40,005,379.10	38,536,378.20	42,181,290.00	
536	Busiu T. C.	41,702,597.17	38,536,378.20	37,932,960.00	
536	Nawuyo T. C.	40,005,380.00	38,536,378.20	24,987,570.00	
536	Mbale CARs	196,383,551.80	196,383,552.07	196,383,550.00	
536 Total		993,892,595.07	962,972,859.04	974,089,630.00	101%
537	Mbarara Dist. Rds	567,784,495.40	438,039,751.83	430,808,110.00	
537	Mbarara CARs	0.00	113,046,730.37	113,047,000.00	
537 Total		567,784,495.40	551,086,482.20	543,855,110.00	99%
538	Moroto Dist. Rds	331,400,522.00	251,107,790.79	246,569,416.00	
538	Moroto CARs	70,720,232.00	70,720,232.76	70,720,000.00	
538 Total		402,120,754.00	321,828,023.55	317,289,416.00	99%
539	Moyo Dist. Rds	392,723,672.00	378,302,828.92	336,610,530.00	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
539	Moyo T. C.	181,878,922.00	175,202,125.42	0.00	
539	Moyo CARs	116,904,891.51	116,904,892.18	0.00	
539 Total		691,507,485.51	670,409,846.52	336,610,530.00	50%
540	Mpigi Dist. Rds	563,062,000.00	542,385,882.53	535,937,000.00	
540	Mpigi T. C.	193,987,000.00	186,862,923.72	186,932,000.00	
540	Mpigi CARs	109,095,000.00	109,095,092.08	109,095,000.00	
540 Total		866,144,000.00	838,343,898.33	831,964,000.00	99%
541	Mubende Dist. Rds	402,229,000.00	512,082,568.45	512,082,000.00	
541	Kasambya T. C.	28,350,000.00	38,536,378.20	519,065,100.00	
541	Mubende CARs	118,098,000.00	119,166,709.11	119,167,000.00	
541 Total		548,677,000.00	669,785,655.76	1,150,314,100.00	172%
542	Mukono Dist. Rds	845,469,400.00	814,423,729.20	823,470,000.00	
542	Mukono CARs	0.00	189,310,673.59	0.00	
542 Total		845,469,400.00	1,003,734,402.79	823,470,000.00	82%
543	Nakapiripirit Dist. Rds	263,837,628.00	258,960,110.83	258,959,000.00	
543	Nakapiripirit T. C.	86,460,690.00	83,285,847.14	83,229,000.00	
543	Nakapiripirit CARs	71,938,330.00	71,938,329.69	71,630,000.00	
543 Total		422,236,648.00	414,184,287.65	413,818,000.00	99.91%
544	Nakasongola Dist. Rds	618,496,376.00	529,658,005.80	529,658,689.00	
544	Kakooge T. C.	153,838,306.03	130,825,200.80	130,805,994.18	
544	Migeera T. C.	112,787,544.00	90,525,765.32	90,524,106.45	
544	Nakasongola T. C.	124,461,019.00	95,735,463.58	95,637,500.00	
544	Nakasongola CARs	92,977,872.00	92,232,657.49	92,232,657.00	
544 Total		1,102,561,117.03	938,977,093.00	938,858,946.63	100%
545	Nebbi Dist. Rds	390,412,408.74	377,038,135.68	384,027,750.00	
545	Nebbi CARs	84,108,348.00	84,108,347.52	84,108,000.00	
545 Total		474,520,756.74	461,146,483.20	468,135,750.00	102%
546	Ntungamo Dist. Rds	743,530,240.00	721,137,105.47	748,626,000.00	
546	Kitwe T. C.	111,484,818.00	107,391,204.82	23,050,000.00	
546	Rubare T. C.	0.00	101,023,610.87	26,899,000.00	
546	Rwashameire T. C.	0.00	89,396,577.61	23,803,000.00	
546	Kagarama T. C.	0.00	38,536,378.20	0.00	
546	Nyamunuka T. C.	0.00	38,536,378.20	0.00	
546	Ntungamo CARs	0.00	174,711,978.72	0.00	
546 Total		855,015,058.00	1,270,733,233.89	822,378,000.00	65%

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
547	Pader Dist. Rds	570,989,000.00	550,020,416.74	552,734,400.00	
547	Pader T. C.	136,579,405.53	118,805,527.35	22,527,000.00	
547	Pader CARs	98,331,929.00	98,331,928.32	0.00	
547 Total		805,900,334.53	767,157,872.40	575,261,400.00	75%
548	Pallisa Dist. Rds	328,737,432.00	316,569,840.61	435,634,470.00	
548	Pallisa T. C.	135,894,000.00	152,086,482.22	152,471,700.00	
548	Pallisa CARs	119,065,965.00	119,065,964.93	0.00	
548 Total		583,697,397.00	587,722,287.76	588,106,170.00	100%
549	Rakai Dist. Rds	723,391,000.00	674,982,593.61	496,021,500.00	
549	Rakai T. C.	911,100,000.00	92,473,272.08	26,243,000.00	
549	Rakai CARs	159,765,000.00	142,032,133.52	124,758,000.00	
549 Total		1,794,256,000.00	909,487,999.22	647,022,500.00	71%
550	Rukungiri Dist. Rds	517,822,531.00	499,963,984.53	499,963,987.00	
550	Kebisoni T. C.	1,055,994,000.00	38,536,378.20	38,535,458.00	
550	Buyanja T. C.	42,724,487.10	41,156,607.26	566,596,769.00	
550	Rwerere T. C.	42,125,137.00	38,536,378.20	39,572,071.00	
550	Bikurungu T. C.	4,427,992,000.00	38,536,378.20	38,535,166.00	
550	Rukungiri CARs	140,815,194.00	140,815,194.13	0.00	
550 Total		6,227,473,349.10	797,544,920.52	1,183,203,451.00	148%
551	Sembabule Dist. Rds	596,801,231.00	574,886,426.70	574,886,754.00	
551	Matete T. C.	101,248,000.00	97,530,941.28	69,694,000.00	
551	Sembabule T. C.	97,663,929.07	94,077,702.34	90,717,742.00	
551	Sembabule CARs	0.00	139,602,654.90	109,010,466.00	
551 Total		795,713,160.07	906,097,725.21	844,308,962.00	93%
552	Sironko Dist. Rds	465,411,000.00	448,651,454.08	448,646,000.00	
552	Budadiri T. C.	126,489,000.00	99,541,052.01	99,666,000.00	
552	Sironko T. C.	122,984,250.00	118,602,039.29	115,978,000.00	
552	Sironko CARs	117,392,000.00	117,391,690.47	0.00	
552 Total		832,276,250.00	784,186,235.86	664,290,000.00	85%
553	Soroti Dist. Rds	606,292,708.00	465,254,899.18	450,411,385.00	
553	Soroti CARs	173,211,305.00	120,302,374.58	128,948,450.00	
553 Total		779,504,013.00	585,557,273.76	579,359,835.00	99%
554	Tororo Dist. Rds	656,093,902.22	681,611,205.39	681,292,610.00	
554	Malaba T. C.	102,960,500.00	102,069,412.94	101,490,000.00	
554	Nagongera T. C.	127,739,625.00	123,048,707.71	117,711,000.00	
554	Tororo CARs	177,643,539.68	180,951,625.45	159,904,000.00	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		UShs	UShs	UShs	
554 Total		1,064,437,566.90	1,087,680,951.49	1,060,397,610.00	97%
555	Wakiso Dist. Rds	1,547,282,580.00	2,568,789,165.98	2,473,484,290.00	
555	Kakiri T. C.	92,424,000.00	123,425,651.85	117,601,840.00	
555	Masulita T. C.	62,623,600.00	104,838,235.21	158,417,000.00	
555	Namayumba T. C.	111,420,000.00	106,945,348.86	92,045,000.00	
555	Wakiso T. C.	328,819,000.00	333,133,595.10	332,976,240.00	
555	Kajjansi T. C.	174,730,000.00	205,143,958.56	141,022,000.00	
555	Kyengera T. C.	222,068,000.00	233,139,800.31	125,672,200.00	
555	Kasangati T. C.	221,089,000.00	232,113,039.71	157,554,000.00	
555	Katabi T. C.	164,111,000.00	172,295,362.08	146,714,000.00	
555	Kasanje T. C.	45,044,000.00	47,291,753.69	47,212,000.00	
555	Wakiso CARs	0.00	373,746,850.53	0.00	
555 Total		2,969,611,180.00	4,500,862,761.88	3,792,698,570.00	84%
556	Yumbe Dist. Rds	461,710,000.00	444,755,178.52	412,898,000.00	
556	Yumbe T. C.	221,859,582.88	316,075,477.99	315,498,446.80	
556	Yumbe CARs	237,746,000.00	261,179,667.73	0.00	
556 Total		921,315,582.88	1,022,010,324.24	728,396,446.80	71%
557	Butaleja Dist. Rds	306,604,601.80	322,328,492.80	0.00	
557	Busolwe T. C.	110,123,356.54	116,266,364.17	0.00	
557	Butaleja T. C.	78,601,200.00	99,414,391.16	0.00	
557	Butaleja CARs	78,473,934.25	78,494,425.38	0.00	
557 Total		573,803,092.58	616,503,673.51	0.00	0%
558	Ibanda Dist. Rds	346,781,200.00	334,047,632.05	333,947,507.00	
558	Igorora T. C.	101,059,023.40	95,694,414.03	95,683,510.00	
558	Ishongororo T. C.	166,734,000.00	160,611,710.23	160,801,995.20	
558	Rushango T. C.	115,165,851.25	110,937,454.34	104,397,334.75	
558	Rwenkobwa T. C.	40,005,050.00	38,536,378.20	39,468,525.00	
558	Ibanda CARs	127,859,899.00	127,859,897.83	0.00	
558 Total		897,605,023.65	867,687,486.67	734,298,871.95	85%
559	Kaabong Dist. Rds	323,974,000.00	312,077,247.20	312,075,000.00	
559	Kaabong T. C.	123,346,000.00	138,083,192.28	134,083,000.00	
559	Kaabong CARs	63,153,000.00	63,152,993.31	63,153,000.00	
559 Total		510,473,000.00	513,313,432.80	509,311,000.00	99%
560	Isingiro Dist. Rds	390,700,000.00	650,322,819.82	796,442,733.00	
560	Isingiro T. C.	137,211,800.00	160,810,853.42	161,750,390.00	
560	Kaberebere T. C.	89,050,000.00	106,769,730.77	107,841,150.00	
560	Kabuyanda T. C.	89,230,000.00	106,568,596.17	104,311,735.00	
560	Endiinzi T. C.	38,200,000.00	38,536,378.20	38,278,030.00	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
560	Isingiro CARs	146,119,859.00	146,119,858.72	0.00	
560 Total		890,511,659.00	1,209,128,237.11	1,208,624,038.00	100%
561	Kaliro Dist. Rds	476,447,000.00	408,012,479.60	384,726,000.00	
561	Kaliro T. C.	128,307,210.00	104,506,482.15	99,145,000.00	
561	Kaliro CARs	75,150,000.00	66,808,703.18	0.00	
561 Total		679,904,210.00	579,327,664.93	483,871,000.00	84%
562	Kiruhura Dist. Rds	338,932,756.30	290,249,797.04	418,103,058.00	
562	Kiruhura T. C.	151,555,013.00	129,787,828.98	123,513,392.00	
562	Sanga T. C.	117,104,040.00	127,690,212.29	346,540,706.00	
562	Kiruhura CARs	0.00	77,061,403.52	41,193,541.00	
562 Total		607,591,809.30	624,789,241.83	929,350,697.00	149%
563	Koboko Dist. Rds	329,569,784.00	317,467,956.08	317,467,214.00	
563	Koboko CARs	99,453,076.00	99,453,076.34	99,453,078.00	
563 Total		429,022,860.00	416,921,032.42	416,920,292.00	100%
564	Amolator Dist. Rds	338,970,538.55	326,246,911.06	349,520,521.86	
564	Amolatar T. C.	122,824,098.85	118,659,899.59	118,273,730.75	
564	Namasale T. C.	18,047,996.75	88,397,029.15	85,931,190.50	
564	Amolator CARs	84,198,000.00	88,018,676.90	88,019,000.00	
564 Total		564,040,634.15	621,322,516.71	641,744,443.11	103%
565	Amuria Dist. Rds	246,858,000.00	229,014,825.07	308,411,000.00	
565	Amuria T. C.	103,004,627.00	98,260,407.93	55,766,535.00	
565	Amuria CARs	84,597,815.00	91,773,660.64	39,836,000.00	
565 Total		434,460,442.00	419,048,893.63	404,013,535.00	96%
566	Manafwa Dist. Rds	68,155,500.00	190,257,693.11	183,748,013.00	
566	Manafwa T. C.	155,993,796.00	122,224,181.74	122,141,172.00	
566	Buwangani T. C.	40,004,572.15	38,536,378.20	35,785,511.00	
566	Buyinza T. C.	35,880,379.00	38,536,378.20	38,452,177.00	
566	Manafwa CARs	59,629,237.00	57,007,508.65	14,548,000.00	
566 Total		359,663,484.15	446,562,139.90	394,674,873.00	88%
567	Bukwo Dist. Rds	32,539,171.00	224,645,543.61	195,860,410.00	
567	Bukwo T. C.	121,546,241.00	87,214,567.08	95,323,500.00	
567	Bukwo CARs	43,799,592.00	45,727,879.95	0.00	
567 Total		197,885,004.00	357,587,990.63	291,183,910.00	81%
568	Mityana Dist. Rds	500,324,095.00	508,557,561.88	508,556,995.00	
567	Busunju T. C.	0.00	38,536,378.20	13,596,000.00	
568	Mityana CARs	115,258,145.00	115,258,143.50	115,258,000.00	
568		615,582,240.00	662,352,083.58	637,410,995.00	96%

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
Total					
569	Nakaseke Dist. Rds	523,443,149.00	504,222,276.25	479,235,274.00	
569	Kiwoko T. C.	97,938,120.00	94,341,824.67	69,893,812.00	
569	Nakaseke - Butalangu T. C.	98,368,789.00	94,756,679.63	88,329,862.00	
569	Nakaseke T. C.	0.00	87,820,458.75	84,587,417.00	
569	Ngoma T. C.	92,953,612.00	89,540,348.56	89,565,370.00	
569	Semuto T. C.	0.00	103,248,045.85	105,488,727.00	
569	Nakaseke CARs	64,857,594.00	118,617,593.70	0.00	
569 Total		877,561,264.00	1,092,547,227.40	917,100,462.00	84%
570	Amuru Dist. Rds	309,422,569.00	325,032,386.86	739,856,550.00	
570	Amuru T. C.	946,182,886.50	140,815,039.45	25,881,030.00	
570	Amuru CARs	116,983,965.00	116,984,839.94	116,985,350.00	
570 Total		1,372,589,420.50	582,832,266.25	882,722,930.00	151%
571	Budaka Dist. Rds	366,408,153.00	352,953,617.91	330,455,613.00	
571	Budaka T. C.	145,564,616.00	140,219,472.10	137,719,472.00	
571	Budaka CARs	74,366,136.00	74,366,135.67	74,366,140.00	
571 Total		586,338,905.00	567,539,225.68	542,541,225.00	96%
572	Oyam Dist. Rds	432,103,108.39	416,278,402.95	405,792,000.00	
572	Oyam T. C.	122,695,000.00	125,896,796.55	117,655,000.00	
572	Oyam CARs	138,992,000.00	145,542,837.05	49,741,000.00	
572 Total		693,790,108.39	687,718,036.55	573,188,000.00	83%
573	Abim Dist. Rds	254,179,776.00	244,846,275.00	238,166,216.00	
573	Abim T. C.	123,895,470.00	119,153,362.80	119,153,365.00	
573	Abim CARs	62,494,804.00	62,494,804.71	0.00	
573 Total		440,570,050.00	426,494,442.50	357,319,581.00	84%
574	Namutumba Dist. Rds	373,936,910.00	360,206,856.62	360,206,490.00	
574	Namutumba T. C.	116,795,780.00	112,507,024.92	112,498,140.00	
574	Namutumba CARs	109,587,640.00	109,587,637.49	109,423,870.00	
574 Total		600,320,330.00	582,301,519.02	582,128,500.00	100%
575	Dokolo Dist. Rds	388,622,018.70	371,461,949.28	395,518,140.00	
575	Dokolo T. C.	153,947,949.00	148,294,968.44	148,294,979.00	
575	Dokolo CARs	81,472,321.00	81,472,320.68	81,472,320.00	
575 Total		624,042,288.70	601,229,238.40	625,285,439.00	104%
576	Buliisa Dist. Rds	216,852,000.00	208,882,757.08	740,000.00	
576	Buliisa T. C.	93,424,000.00	89,994,475.96	19,233,000.00	
576	Buliisa CARs	50,840,000.00	59,564,639.06	0.00	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		UShs	UShs	UShs	
576 Total		361,116,000.00	358,441,872.10	19,973,000.00	6%
577	Maracha Dist. Rds	462,002,817.00	448,098,905.18	448,036,092.00	
577	Maracha T. C.	112,484,200.00	108,353,629.29	98,159,400.00	
577	Maracha CARs	101,319,046.00	101,319,047.30	60,497,860.00	
577 Total		675,806,063.00	657,771,581.76	606,693,352.00	92%
578	Bukedea Dist. Rds	353,004,000.00	340,041,870.53	339,990,000.00	
578	Bukedea T. C.	235,243,000.00	226,605,038.33	226,432,500.00	
578	Bukedea CARs	79,726,000.00	79,726,980.59	79,726,000.00	
578 Total		667,973,000.00	646,373,889.45	646,148,500.00	100%
579	Bududa Dist. Rds	289,646,084.00	279,010,258.77	145,499,368.33	
579	Bududa T. C.	87,583,516.50	84,367,439.74	67,430,030.00	
579	Nangako T. C.	40,005,380.00	38,536,378.20	0.00	
579	Bushigayi T. C.	40,005,374.00	38,536,378.20	0.00	
579	Bududa CARs	0.00	84,837,481.18	0.00	
579 Total		457,240,354.50	525,287,936.09	212,929,398.33	41%
580	Lyantonde Dist. Rds	224,620,284.00	275,030,092.81	275,030,400.00	
580	Lyantonde T. C.	212,271,730.00	100,483,802.69	100,431,000.00	
580	Lyantonde CARs	0.00	46,569,115.73	0.00	
580 Total		436,892,014.00	422,083,011.24	375,461,400.00	89%
581	Amudat Dist. Rds	232,633,817.00	199,219,216.46	203,620,921.00	
581	Amudat T. C.	114,422,400.00	98,453,319.92	45,768,000.00	
581	Amudat CARs	59,400,702.00	52,807,724.15	25,949,000.00	
581 Total		406,456,919.00	350,480,260.54	275,337,921.00	79%
582	Buikwe Dist. Rds	592,877,267.00	571,106,768.25	571,106,763.00	
582	Buikwe T. C.	128,394,000.00	123,679,469.07	123,679,467.00	
582	Nkokonjeru T. C.	142,482,890.00	137,252,989.28	149,619,990.00	
582	Buikwe CARs	251,090,042.00	125,545,021.26	125,545,020.00	
582 Total		1,114,844,199.00	957,584,247.86	969,951,240.00	101%
583	Buyende Dist. Rds	492,042,000.00	424,313,409.11	430,448,451.00	
583	Buyende T. C.	139,009,410.00	128,559,673.01	94,609,000.00	
583	Buyende CARs	108,927,300.00	98,366,790.83	60,938,000.00	
583 Total		739,978,710.00	651,239,872.95	585,995,451.00	90%
584	Kyegegwa Dist. Rds	361,035,469.00	343,900,879.28	313,839,000.00	
584	Kyegegwa T. C.	143,106,579.00	122,551,316.92	118,391,050.00	
584	Kyegegwa CARs	113,317,542.00	108,196,601.01	108,197,000.00	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		UShs	UShs	UShs	
584 Total		617,459,590.00	574,648,797.21	540,427,050.00	94%
585	Lamwo Dist. Rds	1,224,015,000.00	408,442,625.49	455,873,536.00	
585	Lamwo T. C.	128,613,000.00	107,295,356.05	94,126,000.00	
585	Padibe T. C.	71,126,000.00	85,110,115.30	76,509,286.00	
585	Lamwo CARs	105,974,000.00	116,020,724.68	120,492,100.00	
585 Total		1,529,728,000.00	716,868,821.52	747,000,922.00	104%
586	Otuke Dist. Rds	277,366,840.00	275,233,647.48	302,298,740.00	
586	Otuke T. C.	56,089,000.00	112,819,988.30	89,502,000.00	
586	Otuke CARs	96,898,000.00	48,449,002.74	0.00	
586 Total		430,353,840.00	436,502,638.53	391,800,740.00	90%
587	Zombo Dist. Rds	371,056,352.00	334,501,957.61	332,563,594.00	
587	Paidha T. C.	157,312,760.00	169,913,083.48	176,873,630.00	
587	Zombo T. C.	120,490,416.00	100,113,336.30	84,046,000.00	
587	Zombo CARs	64,743,039.00	82,499,849.72	64,544,256.00	
587 Total		713,602,567.00	687,028,227.11	658,027,480.00	96%
588	Alebtong Dist. Rds	395,168,776.84	390,234,876.78	378,301,544.00	
588	Alebtong T. C.	0.00	120,424,966.93	90,130,103.00	
588	Alebtong CARs	120,561,182.00	120,561,182.36	0.00	
588 Total		515,729,958.84	631,221,026.07	468,431,647.00	74%
589	Bulambuli Dist. Rds	233,860,600.00	225,273,199.31	217,251,000.00	
589	Bulegeni T. C.	95,011,960.00	91,523,096.21	99,650,000.00	
589	Muyembe T. C.	126,466,800.00	121,822,922.57	119,152,000.00	
589	Buyaga T. C.	40,005,320.00	38,536,378.20	108,436,000.00	
589	Bulambuli CARs	61,603,760.00	61,603,760.78	112,399,500.00	
589 Total		556,948,440.00	538,759,357.05	656,888,500.00	122%
590	Buvuma Dist. Rds	364,984,000.00	379,076,929.13	364,415,000.00	
590	Buvuma T. C.	0.00	110,953,609.33	111,091,000.00	
590	Buvuma CARs	0.00	72,685,546.07	24,000,000.00	
590 Total		364,984,000.00	562,716,084.54	499,506,000.00	89%
591	Gomba Dist. Rds	420,635,000.00	405,188,755.58	405,188,000.00	
591	Kanoni T. C.	80,082,000.00	96,552,209.16	96,596,000.00	
591	Gomba CARs	83,939,000.00	91,550,480.14	108,962,000.00	
591 Total		584,656,000.00	593,291,444.88	610,746,000.00	103%
592	Kiryandongo Dist. Rds	426,275,436.00	508,155,625.28	507,972,000.00	
592	Bweyale T. C.	119,895,500.00	358,073,799.47	355,098,000.00	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
592	Kigumba T. C.	150,687,820.11	177,715,057.83	177,618,000.00	
592	Kiryandongo T. C.	93,637,700.00	150,695,627.27	150,601,930.00	
592	Kiryandongo CARs	115,388,689.00	120,830,689.20	120,831,000.00	
592 Total		905,885,145.11	1,315,470,799.05	1,312,120,930.00	100%
593	Luuka Dist. Rds	302,548,666.00	291,439,055.70	182,752,226.00	
593	Luuka T. C.	79,080,380.00	113,558,961.20	57,779,790.00	
593	Luuka CARs	116,741,035.00	116,741,035.71	113,787,690.00	
593 Total		498,370,081.00	521,739,052.61	354,319,706.00	68%
594	Namayingo Dist. Rds	536,066,000.00	474,044,827.42	497,611,000.00	
594	Namayingo T. C.	267,749,170.00	142,959,006.13	12,700,000.00	
594	Namayingo CARs	0.00	119,345,179.83	0.00	
594 Total		803,815,170.00	736,349,013.39	510,311,000.00	69%
595	Ntoroko Dist. Rds	315,941,842.00	252,706,446.77	257,208,000.00	
595	Kanara T. C.	104,951,928.50	96,258,690.76	104,458,400.00	
595	Karugutu T. C.	114,676,364.00	112,819,988.30	112,551,190.00	
595	Kibuuku T. C.	132,577,000.00	128,060,017.60	85,729,734.00	
595	Rwebisengo T. C.	119,635,020.00	114,667,967.50	114,667,850.00	
595	Ntoroko CARs	58,298,432.00	58,091,933.27	58,026,900.00	
595 Total		846,080,586.50	762,605,044.21	732,642,074.00	96%
596	Serere Dist. Rds	297,299,431.28	286,382,363.31	284,461,002.00	
596	Kasilo T. C.	148,020,343.00	99,928,103.11	91,083,000.00	
596	Serere T. C.	115,231,052.00	153,656,790.98	159,225,480.00	
596	Kadungulu T. C.	40,005,166.74	38,536,378.20	37,977,999.20	
596	Kidetok T. C.	40,005,479.00	38,536,378.20	37,690,000.00	
596	Serere CARs	113,689,190.10	113,688,912.55	47,815,000.00	
596 Total		754,250,662.12	730,728,926.36	658,252,481.20	90%
597	Kyankwanzi Dist. Rds	302,479,000.00	291,372,346.14	277,037,000.00	
597	Butemba T. C.	123,963,000.00	119,411,534.89	80,317,000.00	
597	Ntwetwe T. C.	108,672,000.00	104,856,520.09	79,902,000.00	
597	Kyankwanzi T. C.	40,005,000.00	38,536,378.20	37,314,000.00	
597	Kyankwazi CARs	0.00	98,102,926.01	0.00	
597 Total		575,119,000.00	652,279,705.33	474,570,000.00	73%
	Kalungu Dist. Rds	372,126,307.00	430,900,451.10	475,556,045.00	
598	Kalungu T. C.	119,821,767.00	121,201,583.66	87,211,370.00	
598	Lukaya T. C.	133,738,224.00	123,047,666.85	122,965,967.00	
598	Kyamulibwa T. C.	40,005,379.00	38,536,378.20	36,837,600.00	
598	Kalungu CARs	87,767,762.00	87,767,757.24	22,820,250.00	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		UShs	UShs	UShs	
598 Total		753,459,439.00	801,453,837.04	745,391,232.00	93%
599	Lwengo Dist. Rds	443,154,512.22	426,881,845.05	426,878,216.22	
599	Kyazanga T. C.	135,285,451.00	129,705,138.17	129,563,097.00	
599	Lwengo T. C.	61,736,409.00	103,871,808.02	108,961,230.00	
599	Lwengo CARs	99,777,435.28	99,777,434.53	99,777,760.00	
599 Total		739,953,807.50	760,236,225.77	765,180,303.22	101%
600	Bukomansimbi Dist. Rds	358,967,942.00	345,778,906.70	345,780,019.00	
600	Bukomansimbi T. C.	113,800,000.00	109,628,957.21	102,379,470.00	
600	Bukomansimbi CARs	76,899,501.00	76,899,500.17	76,900,000.00	
600 Total		549,667,443.00	532,307,364.08	525,059,489.00	99%
601	Mitooma Dist. Rds	281,100,000.00	335,083,223.75	347,857,500.00	
601	Kashensero T. C.	87,560,000.00	95,895,608.47	92,959,000.00	
601	Mitooma T. C.	89,104,000.00	97,391,983.90	102,629,000.00	
601	Mitooma CARs	0.00	105,423,852.24	105,423,340.00	
601 Total		457,764,000.00	633,794,668.37	648,868,840.00	102%
602	Rubirizi Dist. Rds	292,660,000.00	281,915,552.73	252,349,250.00	
602	Katerera T. C.	92,698,000.00	89,296,331.09	83,676,000.00	
602	Rubirizi T. C.	92,141,000.00	88,757,080.26	89,142,130.00	
602	Rubirizi CARs	64,721,000.00	64,721,394.40	60,000,000.00	
602 Total		542,220,000.00	524,690,358.48	485,167,380.00	92%
603	Ngora Dist. Rds	429,291,325.50	305,045,566.17	369,721,317.45	
603	Ngora T. C.	92,065,791.25	88,685,128.02	87,985,410.00	
603	Ngora CARs	14,614,532,325.00	76,141,947.47	0.00	
603 Total		15,135,889,441.75	469,872,641.66	457,706,727.45	97%
604	Napak Dist. Rds	325,636,000.00	313,695,346.56	308,559,000.00	
604	Lorengecora T. C.	106,369,000.00	96,296,775.47	0.00	
604	Napak CARs	0.00	65,831,563.24	62,089,000.00	
604 Total		432,005,000.00	475,823,685.28	370,648,000.00	78%
605	Kibuuku Dist. Rds	316,674,000.00	305,045,566.17	330,636,100.00	
605	Kibuku T. C.	99,775,703.00	96,111,931.56	94,225,340.00	
605	Kibuuku CARs	0.00	74,084,101.14	0.00	
605 Total		416,449,703.00	475,241,598.87	424,861,440.00	89%
606	Nwoya Dist. Rds	328,428,000.00	316,366,875.49	185,069,000.00	
606	Anaka T. C.	153,698,480.00	89,961,177.65	0.00	
606	Nwoya CARs	0.00	60,317,622.45	0.00	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		UShs	UShs	UShs	
606 Total		482,126,480.00	466,645,675.59	185,069,000.00	40%
607	Kole Dist. Rds	254,041,166.33	310,420,647.17	313,120,225.25	
607	Ayer T. C.	87,147,081.00	84,049,858.86	128,735,300.00	
607	Kole CARs	107,755,177.00	107,754,701.22	107,755,200.00	
607 Total		448,943,424.33	502,225,207.25	549,610,725.25	109%
608	Butambala Dist. Rds	214,223,500.00	285,942,987.07	283,864,000.00	
608	Gombe T. C.	117,942,000.00	143,809,859.44	142,934,700.00	
608	Butambala CARs	0.00	54,569,606.44	54,570,000.00	
608 Total		332,165,500.00	484,322,452.96	481,368,700.00	99%
609	Sheema Dist. Rds	425,370,000.00	425,164,749.06	399,477,854.00	
609	Bugonji T. C.	111,387,000.00	107,295,356.05	107,105,100.00	
609	Kakindo T. C.	40,005,000.00	38,536,378.20	38,565,700.00	
609	Shuuku T. C.	57,421,011.00	55,312,507.18	55,352,290.00	
609	Kitagata T. C.	40,000,000.00	38,536,378.20	38,648,000.00	
609	Masheruka T. C.	40,005,379.00	38,536,378.20	38,537,966.00	
609	Sheema CARs	82,458,430.25	82,458,450.38	82,382,374.00	
609 Total		796,646,820.25	785,840,197.26	760,069,284.00	97%
610	Buhweju Dist. Rds	228,848,932.00	220,446,169.26	255,729,350.00	
610	Nsiika T. C.	97,562,000.00	93,979,132.33	79,137,875.00	
610	Kashenyi- Kajani T. C.	40,005,000.00	38,536,378.20	35,356,000.00	
610	Buhweju CARs	61,138,008.00	61,137,700.70	61,138,000.00	
610 Total		427,553,940.00	414,099,380.49	431,361,225.00	104%
611	Agago Dist. Rds	597,504,200.00	557,379,204.60	575,480,000.00	
611	Kalongo T. C.	126,223,820.00	123,455,914.94	123,357,000.00	
611	Lokole T. C.	95,276,000.00	117,457,464.60	124,382,000.00	
611	Patongo T. C.	92,120,000.00	101,411,093.70	94,739,400.00	
611	Agago CARs	0.00	115,700,567.24	127,271,000.00	
611 Total		911,124,020.00	1,015,404,245.08	1,045,229,400.00	103%
612	Kween Dist. Rds	0.00	235,414,986.20	55,895,000.00	
612	Binyiny T. C.	0.00	91,253,335.76	34,846,000.00	
612	Kapreron T. C.	0.00	38,536,378.20	14,210,200.00	
612	Kween CARs	0.00	56,321,386.81	56,321,000.00	
612 Total		0.00	421,526,086.97	161,272,200.00	38%
613	Kagadi Dist. Rds	489,860,000.00	419,498,384.29	419,498,000.00	
613	Kagadi T. C.	158,769,000.00	133,825,246.58	135,692,000.00	
613	Muhoro T. C.	138,080,475.00	118,248,338.13	118,224,000.00	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		US\$	US\$	US\$	
613	Mabaale T. C.	41,866,000.00	38,536,378.20	36,289,000.00	
613	Kagadi CARs	109,375,195.00	101,814,772.40	73,580,000.00	
613 Total		937,950,670.00	811,923,119.59	783,283,000.00	96%
614	Kakumiro Dist. Rds	412,677,699.00	397,523,354.13	397,524,000.00	
614	Kakumiro T. C.	113,277,000.00	110,561,513.42	109,483,850.00	
524	Kisiita T. C.	103,653,000.00	101,868,993.75	100,871,970.00	
614	Kakumiro CARs	0.00	93,624,131.94	39,329,221.00	
614 Total		629,607,699.00	703,577,993.24	647,209,041.00	92%
615	Omoro Dist. Rds	362,803,285.00	279,070,667.67	343,898,916.00	
615	Omoro T. C.	50,000,000.00	38,536,378.20	16,594,170.00	
615	Omoro CARs	62,324,758.00	49,768,101.28	49,768,100.00	
615 Total		475,128,043.00	367,375,147.15	410,261,186.00	112%
616	Rubanda Dist. Rds	408,236,275.00	393,242,917.80	393,242,642.00	
616	Hamurwa T. C.	92,059,275.00	88,673,670.39	88,664,046.00	
616	Rubanda T. C.	40,000,000.00	38,536,378.20	38,366,070.00	
616	Rubanda CARs	92,027,369.65	92,027,369.50	80,337,397.00	
616 Total		632,322,919.65	612,480,335.90	600,610,155.00	98%
617	Namisindwa Dist. Rds	455,857,000.00	340,779,153.50	338,738,300.00	
617	Lwakhakha T. C.	25,180,000.00	98,049,942.06	43,331,000.00	
617	Magale T. C.	67,950,000.00	38,536,378.20	0.00	
617	Namisindwa T. C.	42,240,000.00	38,536,378.20	2,053,000.00	
617	Namisindwa CARs	0.00	103,707,096.70	0.00	
617 Total		591,227,000.00	619,608,948.66	384,122,300.00	62%
618	Pakwach Dist. Rds	327,312,138.70	280,298,319.91	201,257,019.00	
618	Pakwach T. C.	165,943,806.92	142,006,174.14	157,594,207.00	
618	Pakwach CARs	0.00	59,557,835.69	1,682,000.00	
618 Total		493,255,945.62	481,862,329.75	360,533,226.00	75%
619	Butebo Dist. Rds	218,688,297.00	222,217,406.36	156,179,432.00	
619	Butebo T. C.	33,005,379.00	38,536,378.20	27,690,280.00	
619	Butebo CARs	47,827,951.00	47,827,951.35	47,827,950.00	
619 Total		299,521,627.00	308,581,735.91	231,697,662.00	75%
620	Rukiga Dist. Rds	138,203,000.00	159,876,121.60	138,591,000.00	
620	Muhanga T. C.	82,500,000.00	95,171,142.62	40,618,000.00	
620	Rukiga TC	48,407,800.00	38,536,378.20	22,600,000.00	
620	Rukiga CARs	26,157,000.00	26,157,100.14	26,157,000.00	
620 Total		295,267,800.00	319,740,742.57	227,966,000.00	71%

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		UShs	UShs	UShs	
Total					
621	Kyotera Dist. Rds	491,247,000.00	473,208,602.72	466,911,200.00	
621	Kalisizo T. C.	448,683,000.00	437,023,855.82	438,132,300.00	
621	Kyotera T. C.	342,158,000.00	335,037,012.26	329,753,452.00	
621	Kyotera CARs	0.00	127,510,861.04	127,511,000.00	
621 Total		1,282,088,000.00	1,372,780,331.84	1,362,307,952.00	99%
622	Bunyangabu Dist. Rds	296,593,000.00	285,702,518.28	285,703,000.00	
622	Kibiito T. C.	109,894,000.00	105,859,958.12	105,902,000.00	
622	Rubona T. C.	102,561,000.00	98,794,989.57	98,796,000.00	
622	Rwimi T. C.	171,953,000.00	116,874,511.86	114,728,000.00	
622	Kyamukuba T. C.	63,810,000.00	38,536,378.20	38,514,000.00	
622	Buheesi T. C.	53,010,000.00	38,536,378.20	38,536,000.00	
622	Bunyangabu CARs	59,803,000.00	59,802,816.40	59,803,000.00	
622 Total		857,624,000.00	744,107,550.62	741,982,000.00	100%
623	Nabilatuk Dist. Rds	223,242,344.00	220,655,368.97	231,246,000.00	
623	Nabilatuk T. C.	35,000,000.00	38,536,378.20	42,960,000.00	
623	Nabilatuk CARs	49,802,100.00	49,802,100.52	49,802,000.00	
623 Total		308,044,444.00	308,993,847.69	324,008,000.00	105%
624	Bugweri Dist. Rds	156,533,000.00	197,956,006.94	293,702,330.00	
624	Busembatya T. C.	96,550,360.00	125,096,313.95	95,958,356.00	
624	Bugweri T. C.	27,743,510.00	38,536,378.20	43,420,346.00	
624	Bugweri CARs	62,024,600.00	63,791,835.75	63,791,830.00	
624 Total		342,851,470.00	425,380,534.84	496,872,862.00	117%
625	Kassanda Dist. Rds	428,181,400.00	436,542,303.64	431,773,000.00	
	Kassanda T. C.	40,004,000.00	38,536,378.20	38,875,000.00	
625	Kassanda CARs	71,095,000.00	71,095,425.43	59,873,000.00	
625 Total		539,280,400.00	546,174,107.28	530,521,000.00	97%
626	Kwania Dist. Rds	328,472,186.00	316,410,662.53	301,606,290.00	
626	Aduku T. C.	112,177,175.00	108,058,020.65	91,481,750.00	
626	Kwania CARs	51,835,444.00	51,835,443.48	43,086,300.00	
626 Total		492,484,805.00	476,304,126.67	436,174,340.00	92%
627	Kapelebyong Dist. Rds	203,329,000.00	174,124,058.72	179,075,290.00	
627	Kapelebyong T. C.	45,000,000.00	38,536,378.20	38,536,200.00	
627	Kapelebyong CARs	34,640,000.00	30,795,333.02	6,460,000.00	
627 Total		282,969,000.00	243,455,769.94	224,071,490.00	92%

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		UShs	UShs	UShs	
628	Kikuube Dist. Rds	422,424,000.00	398,754,448.28	405,999,000.00	
628	Kikuube T. C.	80,012,000.00	38,536,378.20	70,528,250.00	
628	Buhimba T. C.	0.00	38,536,378.20	0.00	
628	Kikuube CARs	65,579,000.00	65,582,307.37	75,580,250.00	
628 Total		568,015,000.00	541,409,512.04	552,107,500.00	102%
629	Obongi Dist.Rds	195,309,588.00	188,137,804.81	187,493,424.00	
629	Obongi T. C.	40,005,379.00	38,536,378.20	38,536,340.00	
629	Obongi CARs	56,332,480.42	56,332,480.07	56,332,484.00	
629 Total		291,647,447.42	283,006,663.08	282,362,248.00	100%
630	Kazo Dist. Rds	299,572,000.00	287,825,116.75	141,483,130.00	
630	Kazo T. C	111,531,806.00	119,345,746.99	72,694,540.00	
630	Kazo CARs	77,417,320.00	77,417,324.12	0.00	
630 Total		488,521,126.00	484,588,187.85	214,177,670.00	44%
631	Rwampara Dist. Rds	320,174,000.00	231,422,086.52	241,393,000.00	
631	Kinoni T. C.	0.00	38,536,378.20	35,363,100.00	
631	Rwampara CARs	79,930,880.00	39,925,501.77	21,075,000.00	
631 Total		400,104,880.00	309,883,966.49	297,831,100.00	96%
632	Kitagwenda Dist. Rds	145,138,000.00	151,542,861.34	151,647,300.00	
632	Ntara- Kichwamba T. C.	44,001,250.00	38,536,378.20	42,308,300.00	
632	Kitagwenda CARs	47,915,000.00	47,915,339.16	0.00	
632 Total		237,054,250.00	237,994,578.70	193,955,600.00	81%
633	Madi-Okollo Dist. Rds	346,101,000.00	174,009,165.47	62,300,000.00	
633	Inde T. C.	50,000,000.00	38,536,378.20	0.00	
633	Madi-Okollo CARs	58,573,000.00	46,775,877.31	0.00	
633 Total		454,674,000.00	259,321,420.98	62,300,000.00	24%
634	Karenga Dist. Rds	213,939,604.00	149,250,209.65	16,882,000.00	
634	Karenga T. C.	0.00	38,536,378.20	6,160,000.00	
634	Karenga CARs	32,656,759.00	32,656,758.75	32,657,780.00	
634 Total		246,596,363.00	220,443,346.60	55,699,780.00	25%
635	Kalaki Dist. Rds	147,687,241.00	142,264,154.40	142,267,154.00	
635	Kalaki T. C.	40,005,379.00	38,536,378.20	38,943,373.71	
635	Kalaki CARs	54,329,939.00	54,329,939.21	54,329,940.00	
635 Total		242,022,559.00	235,130,471.81	235,540,467.71	100%
636	Terego Dist. Rds	65,410,000.00	65,410,442.00	65,410,000.00	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		UShs	UShs	UShs	
636	Terego CARs	0.00	0.00	0.00	
636 Total		65,410,000.00	65,410,442.00	65,410,000.00	100%
Grand Total District		118,955,367,568.16	90,406,885,703.66	80,207,724,471.17	89%
CITIES					
751	Arua MC	1,327,888,500.00	919,363,832.43	919,362,050.00	
Total		1,327,888,500.00	919,363,832.43	919,362,050.00	100%
753	FortPortal MC	829,353,776.70	795,392,288.79	795,393,872.00	
Total		829,353,776.70	795,392,288.79	795,393,872.00	100%
754	Gulu MC	1,470,000,000.00	1,261,487,947.99	887,672,268.00	
Total		1,470,000,000.00	1,261,487,947.99	887,672,268.00	70%
755	Jinja MC	1,168,478,000.00	1,125,571,310.63	1,129,009,000.00	
Total		1,168,478,000.00	1,125,571,310.63	1,129,009,000.00	100%
759	Masaka MC	1,020,084,898.00	982,627,302.66	983,008,760.00	
Total		1,020,084,898.00	982,627,302.66	983,008,760.00	100%
760	Mbale MC	803,728,000.00	1,033,144,648.92	703,461,000.00	
Total		803,728,000.00	1,033,144,648.92	703,461,000.00	68%
761	Mbarara MC	1,239,632,724.00	1,194,113,315.10	1,184,865,425.00	
761 Total		1,239,632,724.00	1,194,113,315.10	1,184,865,425.00	99%
Grand Total Cities		7,859,165,898.70	7,311,700,646.52	6,602,772,375.00	90%
MUNICIPAL COUNCILS					
752	Entebbe MC	1,359,925,000.00	1,302,799,023.19	794,251,000.00	
Total		1,359,925,000.00	1,302,799,023.19	794,251,000.00	61%
757	Kabale MC	749,461,961.00	744,285,901.36	728,453,943.00	
Total		749,461,961.00	744,285,901.36	728,453,943.00	98%
758	Lira MC	988,493,000.00	967,617,242.23	628,790,000.00	
Total		988,493,000.00	967,617,242.23	628,790,000.00	65%
762	Moroto MC	268,650,878.00	407,630,375.17	410,529,440.00	
Total		268,650,878.00	407,630,375.17	410,529,440.00	101%
763	Soroti MC	628,507,000.00	875,147,512.56	875,146,752.00	
Total		628,507,000.00	875,147,512.56	875,146,752.00	100%
764	Tororo MC	585,091,000.00	514,479,141.78	541,019,000.00	
Total		585,091,000.00	514,479,141.78	541,019,000.00	105%
770	Kasese MC	808,299,000.00	778,619,117.01	771,969,000.00	
Total		808,299,000.00	778,619,117.01	771,969,000.00	99%

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		UShs	UShs	UShs	
771	Hoima MC	599,648,017.00	577,629,057.56	566,087,990.00	
Total		599,648,017.00	577,629,057.56	566,087,990.00	98%
772	Mukono MC	1,040,273,000.00	1,002,074,833.33	1,007,008,000.00	
Total		1,040,273,000.00	1,002,074,833.33	1,007,008,000.00	100%
773	Iganga MC	760,358,160.00	651,143,283.53	591,451,299.28	
Total		760,358,160.00	651,143,283.53	591,451,299.28	91%
774	Masindi MC	540,879,900.57	534,938,183.79	534,610,700.00	
Total		540,879,900.57	534,938,183.79	534,610,700.00	100%
775	Ntungamo MC	472,318,197.75	460,734,415.71	570,853,981.00	
Total		472,318,197.75	460,734,415.71	570,853,981.00	124%
776	Busia MC	560,673,000.00	533,228,205.15	372,023,000.00	
Total		560,673,000.00	533,228,205.15	372,023,000.00	70%
777	Ishaka MC	679,111,738.00	654,175,954.15	605,982,000.00	
Total		679,111,738.00	654,175,954.15	605,982,000.00	93%
778	Rukungiri MC	539,031,050.00	519,237,776.57	519,237,776.20	
Total		539,031,050.00	519,237,776.57	519,237,776.20	100%
779	Nansana Mc	2,115,118,656.00	1,811,311,388.22	1,519,999,045.90	
Total		2,115,118,656.00	1,811,311,388.22	1,519,999,045.90	84%
780	Makindye Ssabagabo MC	1,371,574,367.00	1,174,566,856.07	1,269,932,000.00	
Total		1,371,574,367.00	1,174,566,856.07	1,269,932,000.00	108%
781	Kira Mc	1,581,373,000.00	1,821,634,395.32	1,821,635,023.00	
Total		1,581,373,000.00	1,821,634,395.32	1,821,635,023.00	100%
782	Kisoro MC	402,980,273.00	388,182,807.73	388,247,230.00	
Total		402,980,273.00	388,182,807.73	388,247,230.00	100%
783	Mityana MC	509,301,000.00	490,589,865.44	490,650,642.00	
Total		509,301,000.00	490,589,865.44	490,650,642.00	100%
784	Kitgum mc	757,219,707.00	590,279,487.04	581,038,401.00	
Total		757,219,707.00	590,279,487.04	581,038,401.00	98%
785	Koboko MC	455,454,147.00	438,729,835.44	221,188,000.00	
Total		455,454,147.00	438,729,835.44	221,188,000.00	50%
786	Mubende MC	1,298,516,000.00	455,741,292.41	457,323,596.00	
Total		1,298,516,000.00	455,741,292.41	457,323,596.00	100%
787	Kumi MC	379,718,572.00	365,775,276.68	362,506,170.00	
Total		379,718,572.00	365,775,276.68	362,506,170.00	99%
788	Lugazi MC	487,689,067.00	469,781,087.00	469,771,330.00	
Total		487,689,067.00	469,781,087.00	469,771,330.00	100%
789	Kamuli	596,610,000.00	365,886,178.96	288,971,000.00	
Total		596,610,000.00	365,886,178.96	288,971,000.00	79%
790	Kapchorwa	374,896,000.00	361,128,563.30	361,127,000.00	
Total		374,896,000.00	361,128,563.30	361,127,000.00	100%
791	Ibanda MC	444,503,336.01	428,182,102.69	428,183,277.81	

Vote	Programme	Amount			Remark
		Budget	Disbursement	Expenditure	% Spent
		UShs	UShs	UShs	
Total		444,503,336.01	428,182,102.69	428,183,277.81	100%
792	Njeru MC	692,769,861.00	688,523,456.54	688,523,809.00	
Total		692,769,861.00	688,523,456.54	688,523,809.00	100%
793	Apac MC	359,613,000.00	361,315,261.01	244,475,000.00	
Total		359,613,000.00	361,315,261.01	244,475,000.00	68%
794	Nebbi MC	415,520,484.00	400,262,539.62	400,262,541.00	
Total		415,520,484.00	400,262,539.62	400,262,541.00	100%
795	Bugiri MC	0.00	378,054,717.14	0.00	
Total		0.00	378,054,717.14	0.00	0%
796	Sheema Mc	611,220,560.00	588,779,873.86	588,741,380.00	
Total		611,220,560.00	588,779,873.86	588,741,380.00	100%
797	Kotido MC	356,826,000.00	343,723,151.83	347,417,000.00	
Total		356,826,000.00	343,723,151.83	347,417,000.00	101%
Grand Total MCs		23,791,624,932.33	22,446,188,159.39	20,447,405,327.19	91%

Annex 6: Summary of Physical and Financial Performance of National Roads Maintenance, FY 2020/21

Road Class	Road Works	Physical			Financial		
		Kms			UGX billion		
		5YRMP	Actual	%YRMP	5YRMP	Actual	%YRMP
National Roads	RMM	19,742	18,664	94.54%	310.285	310.226	100%
	RMeM	12,675	12,015	94.80%			
	Periodic	546	728.59	13.50%			
	Bridges	672	8	1.19%			
	Sub-total	% RM&PM		67.56%			
KCCA	RMM	839	888	105.84%	27.413	26.052	95%
	Periodic	3.6	0	0.00%			
	Sub-total	% RM&PM		53%			
DUCAR Network	RMM	25,511	16,563	64.92%	150.69	99.496	66%
	RMeM	15,030	10,391	69.14%			
	Periodic	2,369	1,462	61.71%			
	Bridges	24	6	25.00%			
	Culverts	5,261	3,304	62.80%			
	Sub-total**	% RM&PM		65%			

Annex 7: Physical Performance of DUCAR Designated Agencies in FY 2020/21

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)		Road Safety	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts													
501	Adjumani Dist. Rds	511.40	98.25	81.60	-	-	-	-	-	-	-	-	-
501	Adjumani T. C.	65.19	2.75	30.55	10.10	-	-	-	45.00	-	-	-	-
501	Adjumani CARs	84.55	-	7.38	-	-	-	12.00	-	-	-	-	-
501 Total		661.14	101.00	119.53	10.10	0.00	-	12.00	45.00	-	-	-	-
502	Apac Dist. Rds	162.06	-	96.00	58.00	2.00	-	-	-	-	-	-	-
502	Apac CARs	-	-	-	-	-	-	-	-	-	-	-	-
502 Total		162.06	0.00	96.00	58.00	2.00	-	0.00	0.00	-	-	-	-
503	Arua Dist. Rds	105.91	208.25	55.80	70.60	-	-	14.00	-	-	-	-	-
503	Arua CARs	-	22.24	-	-	-	-	-	-	-	-	-	-
503 Total		105.91	230.49	55.80	70.60	-	-	14.00	0.00	-	-	-	-
504	Bugiri Dist. Rds	-	-	170.80	-	-	-	28.00	-	-	-	-	-
504	Bugiri CARs	12.00	-	-	-	-	-	-	-	-	-	-	-
504 Total		12.00	0.00	170.80	0.00	-	-	28.00	0.00	-	-	-	-
505	Bundibugyo Dist. Rds	38.00	28.50	31.50	31.80	-	-	84.00	33.00	-	-	-	-
505	Bundibugyo T. C.	36.00	36.00	30.20	15.10	-	-	70.00	35.00	3.00	-	-	-
505	Nyahuka T. C.	7.55	22.00	13.00	13.00	-	-	56.00	35.00	-	-	-	-
505	Ntandi T. C.	0.30	9.25	3.75	-	-	5.50	1.00	7.00	-	-	-	-
505	Busunga T. C.	10.00	8.00	6.40	4.00	-	-	14.00	-	-	-	-	-
505	Buganikire T. C.	10.00	7.69	4.90	5.40	-	-	7.00	-	-	-	-	-
505	Butama-Mitunda T. C.	8.00	11.43	5.00	7.00	-	-	14.00	-	-	-	-	-
505	Bundibugyo CARs	13.00	8.98	-	-	-	-	-	-	-	-	-	-
505 Total		122.85	131.84	94.75	76.30	-	5.50	246.00	110.00	3.00	-	-	-
506	Bushenyi Dist. Rds	65.35	-	70.80	39.30	-	-	84.00	49.00	-	-	-	-
506	Kyanmuhanga T. C.	5.95	-	5.70	0.35	-	-	21.00	21.00	-	-	-	-
506	Rwentuha T. C.	11.33	-	12.20	-	-	-	21.00	-	-	-	-	-
506	Bushenyi CARs	-	-	49.19	-	-	-	7.00	-	-	-	-	-
506 Total		82.63	0.00	137.89	39.65	0.00	0.00	133.00	70.00	-	-	-	-
507	Busia Dist. Rds	65.31	15.75	94.00	21.00	-	-	-	-	-	-	-	-
507	Busia CARs	-	-	-	-	-	-	-	-	-	-	-	-
507 Total		65.31	15.75	94.00	21.00	-	-	-	-	-	-	-	-
508	Gulu Dist. Rds	-	-	58.00	68.50	-	-	-	-	-	-	-	-

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)		Road Safety	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts													
508	Gulu CARs	-	8.43	-	-	-	-	-	-	-	-	-	-
508 Total		0.00	8.43	58.00	68.50	-	-	-	-	-	-	-	-
509	Hoima Dist. Rds	101.33	52.08	23.00	-	-	-	-	-	-	-	-	-
509	Kigorobya T. C.	40.00	30.01	6.20	11.70	-	-	-	-	-	-	-	-
509	Hoima CARs	-	-	32.50	-	-	-	-	-	-	-	-	-
509 Total		141.33	82.09	61.70	11.70	-	-	-	-	-	-	-	-
510	Iganga Dist. Rds	128.14	82.09	8.95	11.70	4.71	-	-	-	-	-	-	-
510	Iganga CARs	13.00	96.11	39.90	10.95	-	1.70	-	-	-	-	-	-
510 Total		141.14	178.19	48.85	22.65	4.71	1.70	-	-	-	-	-	-
511	Jinja Dist. Rds	146.78	96.11	59.40	46.57	22.00	1.70	-	-	-	-	-	-
511	Bugembe T. C.	-	73.50	2.00	32.20	5.50	10.90	-	-	-	-	-	-
511	Buwenge T. C.	16.00	4.00	7.49	1.00	0.50	-	-	-	-	-	-	-
511	Kakira T. C.	20.90	4.00	-	-	1.20	-	-	-	-	-	-	-
511	Jinja CARs	-	10.50	-	-	55.80	1.00	-	-	-	-	-	-
511 Total		183.68	188.11	68.89	79.77	85.00	13.60	-	-	-	-	-	-
512	Kabale Dist. Rds	-	92.00	200.70	33.20	-	76.50	12.00	-	-	-	-	-
512	Katuna T. C.	1.95	-	3.50	38.00	6.40	-	-	-	-	-	-	-
512	Ryakarimira T. C.	-	1.95	6.00	0.90	-	1.50	-	-	-	-	-	-
512	Kabale CARs	-	-	33.00	1.50	-	-	-	-	-	-	-	-
512 Total		1.95	93.95	243.20	73.60	6.40	78.00	12.00	-	-	-	-	-
513	Kabarole Dist. Rds	106.19	1.95	112.20	73.40	-	1.50	78.00	-	-	-	-	-
513	Karago T. C.	37.20	130.33	1.20	112.00	3.60	-	-	-	-	-	-	-
513	Kijura T. C.	22.05	19.98	-	3.00	6.00	3.60	-	-	-	-	-	-
513	Kiko T. C.	28.60	22.00	-	-	5.00	1.70	24.00	-	-	-	-	-
513	Mugusu T. C.	18.00	34.55	4.30	-	-	14.00	25.00	-	-	-	-	-
513	Kabarole CARs	-	15.00	50.90	3.00	-	2.10	-	-	-	-	-	-
513 Total		212.04	223.80	168.60	191.40	14.60	22.90	127.00	-	-	-	-	-
514	Kaberamaido Dist. Rds	154.01	221.85	13.10	118.00	-	21.40	-	-	-	-	-	-
514	Kaberamaido T. C.	47.00	77.03	10.00	13.10	-	-	-	-	-	-	-	-
514	Kaberamaido CARs	60.00	46.00	-	6.50	-	-	-	-	-	-	-	-
514 Total		261.01	344.88	23.10	137.60	0.00	21.40	0.00	-	-	-	-	-
515	Kalangala Dist. Rds	47.00	146.65	152.00	29.60	-	-	-	-	-	-	-	-
515	Kalangala T. C.	17.00	17.75	20.80	121.00	-	-	-	-	-	-	12.00	-
515	Kalangala	69.50	15.50	-	18.60	-	-	-	-	-	-	-	-

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)		Road Safety	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts													
	CARs												
515 Total		133.50	179.90	172.80	169.20	0.00	0.00	0.00	0.00	0.00	0.00	12.00	-
517	Kamuli Dist. Rds	511.00	45.00	-	139.60	152.00	-	240.00	-	-	-	-	-
517	Kamuli CARs	-	255.50	-	-	77.00	77.00	-	-	-	-	-	-
517 Total		511.00	300.50	0.00	139.60	229.00	77.00	240.00	-	-	-	-	-
518	Kamwenge Dist. Rds	114.50	255.50	33.30	-	21.00	77.00	78.00	-	-	-	-	-
518	Kamwenge T. C.	30.00	57.38	28.70	22.80	0.80	30.20	91.00	-	-	-	-	-
518	Kahunge T. C.	5.00	7.00	27.00	7.65	-	-	36.00	133.00	-	-	-	-
518	Nkoma-Katalyeba T. C.	-	1.25	11.00	10.00	-	11.00	20.00	-	-	-	-	-
518	Kamwenge CARs	-	0.00	-	6.00	90.00	0.00	-	20.00	-	-	-	-
518 Total		149.50	321.13	100.00	46.45	111.80	118.20	225.00	153.00	-	-	-	-
519	Kanungu Dist. Rds	133.00	65.63	123.90	46.45	-	41.20	-	153.00	-	-	-	-
519	Butogota T. C.	8.90	51.85	-	124.50	2.20	-	18.00	-	-	-	-	-
519	Kambuga T. C.	3.00	0.43	4.00	2.30	5.70	1.20	-	-	-	-	-	-
519	Kanungu T. C.	13.30	0.80	4.80	0.00	2.50	27.00	18.00	-	-	-	-	-
519	Kihihi T. C.	20.00	2.45	12.00	14.20	-	7.90	-	21.00	-	-	-	-
519	Kanungu CARs	-	1.38	-	22.40	-	-	-	-	-	-	-	-
519 Total		178.20	122.53	144.70	209.85	10.40	77.30	36.00	174.00	-	-	-	-
520	Kapchorwa Dist. Rds	20.00	56.90	12.00	163.40	-	36.10	-	21.00	1.00	-	-	-
520	Kapchorwa CARs	-	21.00	38.00	12.00	-	-	-	-	-	-	-	-
520 Total		20.00	77.90	50.00	175.40	0.00	36.10	0.00	21.00	1.00	-	-	-
521	Kasese Dist. Rds	197.90	21.00	-	12.00	15.50	-	-	-	-	-	-	-
521	Hima T. C.	39.05	98.95	17.00	-	4.00	3.00	-	-	-	-	-	-
521	Katwe-Kabatoro T. C.	38.10	9.76	38.00	5.00	-	2.00	-	-	-	-	-	-
521	Mpondwe-Lhubirihha T. C.	56.45	9.53	11.20	9.10	2.58	1.30	-	-	-	-	-	-
521	Kisinga T. C.	-	12.10	1.20	11.00	-	0.88	-	-	-	-	-	-
521	Rugendabara-Kikongo T. C.	59.90	-	6.50	1.20	1.30	-	-	-	-	-	-	-
521	Kinyamaseke T. C.	31.00	14.98	24.30	2.00	5.80	-	-	-	-	-	-	-
521	Kasese CARs	29.50	7.75	121.50	4.00	-	-	-	-	-	-	-	-
521 Total		451.90	174.06	219.70	44.30	29.18	7.18	-	-	-	-	-	-

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)		Road Safety	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts													
522	Katakwi Dist. Rds	29.75	182.56	71.00	146.80	-	7.18	-	-	-	-	-	-
522	Katakwi T. C.	25.00	29.75	9.00	38.00	2.00	-	-	-	-	-	-	-
522	Katakwi CARs	-	24.63	44.00	4.30	-	0.50	-	-	-	-	-	-
522 Total		54.75	236.94	124.00	189.10	2.00	7.68	-	-	-	-	-	-
523	Kayunga Dist. Rds	163.38	54.38	69.40	54.30	-	0.50	7.00 28.00	-	-	-	-	-
523	Kayunga T. C.	44.39	4.55	8.54	50.60	0.90	-		-	-	-	-	-
523	Kayunga CARs	-	20.75	-	6.32	-	6.40		8.00	-	-	-	-
523 Total		207.77	79.68	77.94	111.22	0.90	6.90	35.00	8.00	-	-	-	-
524	Kibaale Dist. Rds	33.75	25.30	8.00	56.92	-	6.40	-	8.00	-	-	-	-
524	Kibaale T. C.	28.73	89.20	18.70	8.00	-	-	-	-	-	-	-	-
524	Kibaale CARs	-	30.50	31.00	19.40	-	-	-	-	-	-	-	-
524 Total		62.48	145.00	57.70	84.32	0.00	6.40	0.00	8.00	-	-	-	-
525	Kiboga Dist. Rds	120.00	127.70	60.00	59.40	9.20	-	-	14.00	-	-	-	-
525	Bukomero T. C.	30.51	123.83	5.20	41.20	2.00	-	-	-	-	-	-	-
525	Kiboga T. C.	72.74	28.40	7.80	5.00	-	2.10	-	-	-	-	-	-
525	Lwamata T. C.	20.00	33.70	3.49	2.20	-	-	-	-	-	-	-	-
525	Kiboga CARs	-	-	-	3.28	20.00	4.00	-	-	-	-	-	-
525 Total		243.25	313.63	76.49	111.08	31.20	6.10	0.00	14.00	-	-	-	-
526	Kisoro Dist. Rds	76.80	185.93	52.00	51.68	64.60	6.10	12.00	-	-	-	-	-
526	Rubuguri T. C.	6.13	78.83	22.00	83.00	-	-		-	-	-	-	-
526	Kisoro CARs	-	6.10	-	11.50	-	-		-	-	-	-	-
526 Total		82.93	270.86	74.00	146.18	64.60	6.10	12.00	-	-	-	-	-
527	Kitgum Dist. Rds	99.85	84.93	-	94.50	17.00	-	-	-	-	-	-	-
527	Kitgum CARs	-	-	9.00	-	-	-	-	-	-	-	-	-
527 Total		99.85	84.93	9.00	94.50	17.00	-	-	-	-	-	-	-
528	Kotido Dist. Rds	197.10	-	21.88	-	-	-	-	-	-	-	-	-
528	Kotido CARs	-	-	-	-	-	-	-	-	-	-	-	-
528 Total		197.10	0.00	21.88	0.00	0.00	-	-	-	-	-	-	-
529	Kumi Dist. Rds	308.20	-	47.60	-	17.00	-	-	-	-	-	-	-
529	Kumi CARs	-	304.00	-	47.60	-	6.50	-	-	-	-	-	-
529 Total		308.20	304.00	47.60	47.60	17.00	6.50	-	-	-	-	-	-
530	Kyenjojo Dist. Rds	330.00	304.00	-	47.60	73.60	6.50	-	-	-	-	-	-
530	Butunduzi T. C.	15.40	135.88	16.00	-	-	31.40	-	-	-	-	-	-

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)		Road Safety	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts													
530	Katooke T. C.	14.98	35.00	-	-	11.50	9.20	-	-	-	-	-	-
530	Kyarusenzi T. C.	47.70	12.00	-	6.20	6.20	-	-	-	-	-	-	-
530	Kyenjojo T. C.	90.00	63.50	-	-	29.30	8.00	-	-	-	-	-	-
530	Kyamutunzi T. C.	21.50	22.50	-	-	3.00	6.50	-	-	-	-	-	-
530		-	12.00	61.50	-	-	3.10	-	-	-	-	-	-
530 Total		519.58	584.88	77.50	53.80	123.60	64.70	-	-	-	-	-	-
531	Lira Dist. Rds	-	280.88	38.60	6.20	44.60	88.20	-	-	-	-	-	-
531	Lira CARs	-	-	-	38.90	-	21.30	-	-	-	-	-	-
531 Total		0.00	280.88	38.60	45.10	44.60	109.50	-	-	-	-	-	-
532	Luwero Dist. Rds	70.90	0.00	136.10	38.90	-	21.30	-	-	-	-	-	-
532	Bombo T. C.	7.10	30.95	32.00	56.00	1.46	-	-	-	-	-	-	-
532	Luwero T. C.	3.95	-	-	4.50	0.50	1.40	-	-	-	-	-	-
532	Wobulenzi T. C.	11.70	0.99	4.40	-	-	0.10	-	-	-	-	-	-
532	Luwero CARs	-	2.00	69.10	6.00	-	35.00	-	-	-	-	-	-
532 Total		93.65	33.94	241.60	105.40	1.96	57.80	-	-	-	-	-	-
533	Masaka Dist. Rds	25.93	33.94	82.56	66.50	24.80	36.50	-	-	-	-	-	-
533	Masaka CARs	-	25.93	-	24.59	-	0.54	-	-	-	-	-	-
533 Total		25.93	59.87	82.56	91.09	24.80	37.04	-	-	-	-	-	-
534	Masindi Dist. Rds	347.00	25.93	47.25	24.59	-	0.54	-	-	-	-	-	-
534	Masindi CARs	-	204.63	5.00	41.04	-	-	-	-	-	-	-	-
534 Total		347.00	230.56	52.25	65.63	0.00	0.54	-	-	-	-	-	-
535	Mayuge Dist. Rds	106.30	204.63	29.20	41.04	-	-	-	-	-	-	-	-
535	Mayuge T. C.	-	79.73	12.89	19.64	-	-	-	-	-	-	-	-
535	Magamaga T. C.	-	-	2.48	2.89	-	-	-	-	-	-	-	-
535	Mayuge CARs	-	-	29.00	2.16	-	-	-	-	-	-	-	-
535 Total		106.30	284.35	73.57	65.73	-	-	-	-	-	-	-	-
536	Mbale Dist. Rds	43.92	79.73	32.21	24.69	43.26	-	-	-	-	-	-	-
536	Nakaloke T. C.	7.09	33.61	28.73	26.16	1.30	43.26	-	-	-	-	-	-
536	Nabumali T. C.	-	5.51	1.80	23.83	3.40	-	-	-	-	-	-	-
536	Busiu T. C.	6.41	-	3.10	-	1.30	-	-	-	-	-	-	-
536	Nawuyo T. C.	0.25	0.85	4.25	1.50	-	-	-	-	-	-	-	-
536	Mbale CARs	23.50	0.60	-	1.40	-	-	-	-	-	-	-	-
536 Total		81.17	120.30	70.09	77.58	49.26	43.26	-	-	-	-	-	-
537	Mbarara Dist. Rds	224.00	40.57	173.90	52.89	-	43.26	3.00	-	-	-	-	-

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)		Road Safety	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts													
537	Mbarara CARs	-	151.38	-	96.30	-	-	-	28.00	-	-	-	-
537 Total		224.00	191.95	173.90	149.19	0.00	43.26	3.00	28.00	-	-	-	-
538	Moroto Dist. Rds	24.00	151.38	33.00	108.90	-	-	1.00	28.00	-	-	-	-
538	Moroto CARs	-	84.00	33.00	19.00	-	-	-	40.00	-	-	-	-
538 Total		24.00	235.38	66.00	127.90	0.00	0.00	1.00	68.00	-	-	-	-
539	Moyo Dist. Rds	98.73	84.00	147.09	40.00	-	-	-	40.00	-	-	-	-
539	Moyo T. C.	24.30	-	12.00	-	1.10	-	42.00	-	-	-	-	-
539	Moyo CARs	171.30	-	12.00	-	-	-	24.00	-	-	-	-	-
539 Total		294.33	84.00	171.09	40.00	1.10	0.00	66.00	40.00	-	-	-	-
540	Mpigi Dist. Rds	50.15	0.00	96.08	-	-	-	-	-	-	-	-	-
540	Mpigi T. C.	38.00	33.93	45.38	103.08	-	-	-	70.00	-	-	-	-
540	Mpigi CARs	-	31.13	97.00	40.95	-	-	-	84.00	-	-	-	-
540 Total		88.15	65.06	238.46	144.03	0.00	0.00	0.00	154.00	-	-	-	-
541	Mubende Dist. Rds	65.70	65.06	183.40	241.03	-	-	-	154.00	-	-	-	-
541	Kasambya T. C.	-	79.80	24.50	294.90	-	-	-	14.00	-	-	-	-
541	Mubende CARs	-	0.10	118.00	11.30	-	0.50	-	-	-	-	-	-
541 Total		65.70	144.96	325.90	547.23	0.00	0.50	0.00	168.00	-	-	-	-
542	Mukono Dist. Rds	235.58	79.90	109.58	426.20	-	0.50	228.00	14.00	-	-	-	-
542	Mukono CARs	-	213.33	-	80.23	-	-	-	297.00	-	-	-	-
542 Total		235.58	293.23	109.58	506.43	0.00	0.50	228.00	311.00	-	-	-	-
543	Nakapiripirit Dist. Rds	14.00	213.33	13.00	80.23	-	-	-	297.00	-	-	-	-
543	Nakapiripirit T. C.	-	28.00	-	13.65	5.40	-	-	-	-	-	-	-
543	Nakapiripirit CARs	-	-	-	-	4.00	6.90	-	-	-	-	-	-
543 Total		14.00	241.33	13.00	93.88	9.40	6.90	0.00	297.00	-	-	-	-
544	Nakasongola Dist. Rds	196.00	28.00	51.60	13.65	-	17.08	-	-	-	-	-	-
544	Kakooge T. C.	26.05	34.60	4.50	42.30	7.20	-	-	-	-	-	-	-
544	Migeera T. C.	2.75	8.73	1.70	-	5.50	-	80.00	-	-	-	4.00	-
544	Nakasongola T. C.	22.50	3.50	-	-	7.03	-	28.00	-	-	-	-	-
544	Nakasongola CARs	-	5.63	74.64	-	-	-	-	-	-	-	-	-
544 Total		247.30	80.45	132.44	55.95	19.73	17.08	108.00	0.00	0.00	0.00	4.00	-
545	Nebbi Dist. Rds	69.48	52.45	56.80	42.30	-	-	-	-	-	-	-	-

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)		Road Safety	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts													
545	Nebbi CARs	73.88	36.72	-	65.00	-	-	-	98.00	-	-	-	-
545 Total		143.36	89.17	56.80	107.30	0.00	0.00	0.00	98.00	-	-	-	-
546	Ntungamo Dist. Rds	36.53	110.72	146.12	65.00	-	-	-	98.00	-	-	-	-
546	Kitwe T. C.	4.50	100.00	22.50	33.00	-	-	-	-	-	-	-	-
546	Rubare T. C.	-	1.25	-	8.40	-	-	-	-	-	-	-	-
546	Rwashameire T. C.	-	1.78	-	-	-	-	-	-	-	-	-	-
546	Kagarama T. C.	-	0.70	-	5.70	-	-	-	-	-	-	-	-
546	Nyamunuka T. C.	-	-	-	-	-	-	-	-	-	-	-	-
546	Ntungamo CARs	-	-	-	-	-	-	-	-	-	-	-	-
546 Total		41.03	214.45	168.62	112.10	0.00	0.00	0.00	98.00	-	-	-	-
547	Pader Dist. Rds	368.46	103.73	20.00	47.10	-	1.00	-	-	-	-	-	-
547	Pader T. C.	28.51	115.00	-	-	1.53	-	-	-	-	-	-	-
547	Pader CARs	38.00	6.10	-	-	-	24.40	-	-	-	-	-	-
547 Total		434.97	224.83	20.00	47.10	1.53	25.40	-	-	-	-	-	-
548	Paliisa Dist. Rds	230.00	121.10	15.00	-	3.00	24.40	-	-	-	-	-	-
548	Pallisa T. C.	68.09	132.65	6.47	26.40	4.75	-	-	-	-	-	-	-
548	Paliisa CARs	12.50	19.32	-	9.87	-	0.80	-	-	-	-	-	-
548 Total		310.59	273.07	21.47	36.27	7.75	25.20	-	-	-	-	-	-
549	Rakai Dist. Rds	471.20	151.97	92.50	36.27	68.20	0.80	72.00	-	-	-	-	-
549	Rakai T. C.	-	117.80	-	40.50	-	30.20	-	-	-	-	-	-
549	Rakai CARs	-	-	-	-	-	4.00	-	-	-	-	-	-
549 Total		471.20	269.77	92.50	76.77	68.20	35.00	72.00	-	-	-	-	-
550	Rukungiri Dist. Rds	25.00	117.80	82.50	40.50	-	34.20	-	-	-	-	-	-
550	Kebisoni T. C.	1.50	17.40	2.70	76.60	-	22.10	7.00	18.00	-	-	1.00	-
550	Buyanja T. C.	1.13	2.39	8.90	8.10	5.40	2.70	12.00	-	-	-	-	-
550	Rwerere T. C.	0.78	0.66	-	8.50	8.05	7.30	21.00	18.00	-	-	-	-
550	Bikurungu T. C.	1.35	3.00	-	-	8.90	8.60	-	-	-	-	-	-
550	Rukungiri CARs	-	2.91	-	8.69	-	0.70	-	-	-	-	-	-
550 Total		29.75	144.16	94.10	142.39	22.35	75.60	40.00	36.00	0.00	0.00	1.00	-
551	Sembabule Dist. Rds	-	26.36	-	101.89	125.40	41.40	161.00	36.00	-	-	-	-
551	Matete T. C.	5.70	-	3.50	17.70	3.00	57.20	33.00	-	-	-	-	-
551	Sembabule T. C.	3.28	2.85	3.80	3.50	4.75	-	24.00	-	-	-	-	-
551	Sembabule CARs	-	0.78	-	3.80	-	-	-	54.00	-	-	-	-
551 Total		8.98	29.98	7.30	126.89	133.15	98.60	218.00	90.00	-	-	-	-

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)		Road Safety	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts													
552	Sironko Dist. Rds	242.00	3.63	42.00	64.30	15.00	57.20	48.00	54.00	-	-	-	-
552	Budadiri T. C.	21.50	121.00	7.50	39.00	3.70	13.70	-	-	-	-	-	-
552	Sironko T. C.	32.00	21.35	11.10	5.30	1.20	1.00	60.00	-	-	-	-	-
552	Sironko CARs	16.00	32.00	-	17.93	-	2.20	-	-	-	-	-	-
552 Total		311.50	177.98	60.60	126.53	19.90	74.10	108.00	54.00	-	-	-	-
553	Soroti Dist. Rds	2.50	174.35	23.90	62.23	3.00	16.90	-	-	-	-	-	-
553	Soroti CARs	75.80	62.05	22.30	10.00	-	15.30	-	-	-	-	-	-
553 Total		78.30	236.40	46.20	72.23	3.00	32.20	-	-	-	-	-	-
554	Tororo Dist. Rds	212.80	81.00	141.80	21.30	3.00	15.30	196.00	-	-	-	-	-
554	Malaba T. C.	33.40	425.80	17.40	110.80	1.70	16.00	-	54.00	-	-	-	-
554	Nagongera T. C.	54.95	26.40	10.90	19.20	4.30	1.00	28.00	-	-	-	-	-
554	Tororo CARs	-	41.43	242.90	8.90	-	4.30	-	-	-	-	-	-
554 Total		301.15	574.63	413.00	160.20	9.00	36.60	224.00	54.00	-	-	-	-
555	Wakiso Dist. Rds	307.50	493.63	196.40	292.90	1.95	21.30	200.00	54.00	-	-	-	-
555	Kakiri T. C.	20.20	84.00	15.70	242.40	-	-	-	-	-	-	-	-
555	Masulita T. C.	8.20	3.03	19.20	-	4.60	1.91	-	-	-	-	-	-
555	Namayumba T. C.	-	-	10.60	16.00	6.50	-	-	-	-	-	-	-
555	Wakiso T. C.	24.70	0.50	-	2.50	1.90	-	-	-	-	-	-	-
555	Kajjansi T. C.	36.00	1.30	14.00	-	0.30	1.20	-	-	-	-	-	-
555	Kyengeru T. C.	10.90	-	-	9.40	2.30	-	-	-	-	-	-	-
555	Kasangati T. C.	-	1.00	14.00	3.90	-	-	-	-	-	-	-	-
555	Katabi T. C.	18.40	-	12.70	10.80	6.80	-	-	-	-	-	-	-
555	Kasanje T. C.	8.55	10.00	11.10	9.70	7.55	-	-	-	-	-	-	-
555	Wakiso CARs	-	-	-	-	-	4.00	-	-	-	-	-	-
555 Total		434.45	593.45	293.70	587.60	31.90	28.41	200.00	54.00	-	-	-	-
556	Yumbe Dist. Rds	282.80	99.83	-	294.70	-	7.11	-	-	-	-	-	-
556	Yumbe T. C.	39.00	211.90	40.00	36.00	4.00	-	-	-	-	-	-	-
556	Yumbe CARs	8.50	39.90	-	53.20	-	0.50	21.00	28.00	-	-	-	-
556 Total		330.30	351.63	40.00	383.90	4.00	7.61	21.00	28.00	-	-	-	-
557	Butaleja Dist. Rds	48.31	251.80	77.20	116.20	-	0.50	-	28.00	-	-	-	-
557	Busolwe T. C.	11.01	-	6.69	-	-	-	-	-	-	-	-	-
557	Butaleja T. C.	5.63	-	9.00	-	-	-	-	-	-	-	-	-
557	Butaleja CARs	9.25	-	-	-	-	-	-	-	-	-	-	-
557 Total		74.19	251.80	92.89	116.20	0.00	0.50	0.00	28.00	-	-	-	-
558	Ibanda Dist. Rds	195.30	-	50.70	-	-	-	71.00	-	-	-	-	-

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)		Road Safety	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts													
558	Igorora T. C.	21.14	148.08	7.30	74.40	2.80	-	10.20	-	-	-	-	-
558	Ishongororo T. C.	71.60	20.80	28.50	8.50	-	2.80	48.00	-	-	-	-	-
558	Rushango T. C.	41.82	53.68	23.62	23.10	-	5.20	5.00	-	-	-	-	-
558	Rwenkobwa T. C.	15.10	40.00	3.00	31.50	-	-	-	7.00	-	-	-	-
558	Ibanda CARs	-	3.30	81.70	3.20	-	-	-	14.00	-	-	-	-
558 Total		344.96	265.85	194.82	140.70	2.80	8.00	134.20	21.00	-	-	-	-
559	Kaabong Dist. Rds	58.50	265.85	24.20	140.70	-	8.00	-	21.00	-	-	-	-
559	Kaabong T. C.	4.91	6.75	7.00	24.20	3.40	6.50	-	-	-	-	-	-
559	Kaabong CARs	-	4.91	44.00	3.30	-	1.42	-	-	-	-	-	-
559 Total		63.41	277.51	75.20	168.20	3.40	15.92	0.00	21.00	-	-	-	-
560	Isingiro Dist. Rds	500.00	11.66	95.00	71.50	-	7.92	140.00	-	-	-	-	-
560	Isingiro T. C.	96.00	250.00	19.90	35.70	2.00	-	42.00	-	-	-	-	-
560	Kaberebere T. C.	45.00	6.05	13.30	-	2.20	-	8.00	-	-	-	-	-
560	Kabuyanda T. C.	41.00	13.93	6.50	9.70	4.10	0.48	-	-	-	-	-	-
560	Endiinsi T. C.	49.00	0.95	5.00	1.70	-	0.80	21.00	-	-	-	-	-
560	Isingiro CARs	-	2.48	86.00	5.00	-	-	-	-	-	-	-	-
560 Total		731.00	285.06	225.70	123.60	8.30	9.20	211.00	-	-	-	-	-
561	Kaliro Dist. Rds	207.00	273.40	50.00	52.10	-	1.28	-	-	-	-	-	-
561	Kaliro T. C.	77.00	5.50	1.80	51.00	-	-	-	-	-	-	-	-
561	Kaliro CARs	-	24.41	42.50	0.80	-	1.47	-	-	-	-	-	-
561 Total		284.00	303.31	94.30	103.90	0.00	2.75	-	-	-	-	-	-
562	Kiruhura Dist. Rds	55.46	29.91	71.80	51.80	6.00	1.47	42.00	-	-	-	-	-
562	Kiruhura T. C.	35.60	-	5.00	73.80	11.90	58.60	8.00	30.00	-	-	-	-
562	Sanga T. C.	11.00	5.00	3.50	6.50	2.10	11.40	-	-	4.00	-	-	-
562	Kiruhura CARs	-	1.13	-	-	-	27.00	-	-	-	-	-	-
562 Total		102.06	36.03	80.30	132.10	20.00	98.47	50.00	30.00	4.00	-	-	-
563	Koboko Dist. Rds	242.78	6.13	74.50	80.30	1.00	131.00	56.00	58.00	-	-	-	-
563	Koboko CARs	-	161.85	60.20	64.50	-	-	-	21.00	-	-	-	-
563 Total		242.78	167.98	134.70	144.80	1.00	131.00	56.00	79.00	-	-	-	-
564	Amolator Dist. Rds	71.10	161.85	28.00	121.70	-	-	-	21.00	-	-	-	-
564	Amolatar T. C.	18.25	53.25	3.00	29.00	-	4.00	-	-	-	-	-	-
564	Namasale T. C.	7.50	4.50	10.00	0.75	-	-	-	-	-	-	-	-
564	Amolator CARs	-	2.00	42.10	3.00	-	-	-	-	-	-	-	-

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)		Road Safety	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts													
564.00 Total		96.85	221.60	83.10	154.45	0.00	4.00	0.00	21.00	-	-	-	-
565	Amuria Dist. Rds	119.00	59.75	8.50	61.75	3.00	4.00	-	-	-	-	-	-
565	Amuria T. C.	4.59	85.75	2.70	8.00	2.00	5.00	-	-	-	-	-	-
565	Amuria CARs	-	5.68	42.60	1.50	-	2.20	-	-	-	-	-	-
565 Total		123.59	151.18	53.80	71.25	5.00	11.20	-	-	-	-	-	-
566	Manafwa Dist. Rds	7.88	91.43	31.00	19.50	3.00	7.20	-	-	-	-	-	-
566	Manafwa T. C.	46.00	-	-	14.00	0.25	1.00	-	7.00	-	-	-	-
566	Buwangani T. C.	11.30	46.00	0.70	-	-	0.23	-	-	-	-	-	-
566	Buyinza T. C.	14.00	19.68	11.00	4.00	-	-	-	-	-	-	-	-
566	Manafwa CARs	-	14.00	31.50	10.50	-	-	15.00	-	-	-	-	-
566 Total		79.18	171.10	74.20	48.00	3.25	8.43	15.00	7.00	-	-	-	-
567	Bukwo Dist. Rds	13.82	79.68	46.20	40.60	1.00	1.23	39.00	7.00	-	-	-	-
567	Bukwo T. C.	-	10.45	-	95.80	-	-	-	-	-	-	-	-
567	Bukwo CARs	-	1.25	-	-	-	-	-	-	-	-	-	-
567 Total		13.82	91.38	46.20	136.40	1.00	1.23	39.00	7.00	-	-	-	-
568	Mityana Dist. Rds	-	11.70	-	95.80	-	-	-	-	-	-	-	-
568	Busunju T. C.	79.00	34.00	47.60	34.90	4.00	-	232.00	145.00	-	-	-	-
568	Mityana CARs	-	3.75	41.50	-	37.80	-	-	28.00	-	-	-	-
568 Total		79.00	49.45	89.10	130.70	41.80	0.00	232.00	173.00	-	-	-	-
569	Nakaseke Dist. Rds	102.70	37.75	116.00	76.90	17.50	-	30.00	173.00	-	-	-	-
569	Kiwoko T. C.	7.87	84.18	8.80	70.30	7.20	20.50	-	70.00	-	-	-	-
569	Nakaseke T. C.	11.16	32.13	1.20	40.60	3.50	7.20	14.00	-	-	-	-	-
569	Nakaseke - Butalangu T. C.	12.53	8.56	5.50	-	-	4.70	-	-	-	-	-	-
569	Ngoma T. C.	7.20	14.55	7.97	5.20	2.40	-	-	-	-	-	-	-
569	Semuto T. C.	5.50	0.30	-	1.71	5.23	1.80	70.00	35.00	-	-	-	-
569	Nakaseke CARs	-	1.95	-	-	40.49	5.10	-	7.00	-	-	-	-
569 Total		146.95	179.41	139.47	194.71	76.32	39.30	114.00	285.00	-	-	-	-
570	Amuru Dist. Rds	301.89	141.66	23.40	117.81	40.00	39.30	-	112.00	-	-	-	-
570	Amuru T. C.	17.77	150.97	-	-	13.66	23.00	-	-	-	-	-	-
570	Amuru CARs	22.20	8.87	-	-	-	3.00	-	-	-	-	-	-
570 Total		341.86	301.50	23.40	117.81	53.66	65.30	0.00	112.00	-	-	-	-
571	Budaka Dist. Rds	283.00	182.09	40.20	-	-	26.00	8.00	-	-	-	-	-
571	Budaka T. C.	17.57	283.00	16.50	61.00	1.80	-	16.00	105.00	-	-	-	-
571	Budaka	-	52.72	48.30	30.00	-	1.80	-	-	-	-	-	-

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)		Road Safety	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts													
	CARs												
571 Total		300.57	517.81	105.00	91.00	1.80	27.80	24.00	105.00	-	-	-	-
572	Oyam Dist. Rds	276.28	335.72	48.40	139.30	-	1.80	-	105.00	-	-	-	-
572	Oyam T. C.	6.66	138.09	1.80	70.70	2.40	-	-	-	-	-	-	-
572	Oyam CARs	-	18.88	-	2.00	28.00	2.40	-	-	-	-	-	-
572 Total		282.93	492.68	50.20	212.00	30.40	4.20	0.00	105.00	-	-	-	-
573	Abim Dist. Rds	88.00	156.96	26.80	72.70	-	13.50	-	-	-	-	-	-
573	Abim T. C.	14.33	22.00	1.30	16.20	-	-	-	-	-	-	-	-
573	Abim CARs	-	-	10.00	1.30	-	-	-	-	-	-	-	-
573 Total		102.33	178.96	38.10	90.20	0.00	13.50	0.00	0.00	-	-	-	-
574	Namutumba Dist. Rds	263.80	22.00	35.40	17.50	-	-	-	-	-	-	-	-
574	Namutumba T. C.	20.00	197.85	11.17	32.00	-	-	36.00		-	-	-	-
574	Namutumba CARs	-	20.00	30.50	7.92	-	3.31	-	36.00	-	-	-	-
574 Total		283.80	239.85	77.07	57.42	0.00	3.31	36.00	36.00	-	-	-	-
575	Dokolo Dist. Rds	22.50	217.85	42.20	74.92	-	3.31	28.00	36.00	-	-	-	-
575	Dokolo T. C.	4.75	3.50	9.00	57.10	-	-	-	35.00	-	-	-	-
575	Dokolo CARs	7.50	3.00	-	16.00	-	-	-	-	-	-	-	-
575 Total		34.75	224.35	51.20	148.02	0.00	3.31	28.00	71.00	-	-	-	-
576	Buliisa Dist. Rds	142.00	9.50	29.92	73.10	-	-	-	35.00	-	-	-	-
576	Buliisa T. C.	53.00	37.25	12.00	-	-	-	-	-	-	-	-	-
576	Buliisa CARs	41.50	13.25	7.00	1.50	-	-	-	-	-	-	-	-
576 Total		236.50	60.00	48.92	74.60	0.00	0.00	0.00	35.00	0.00	0.00	0.00	-
577	Maracha Dist. Rds	272.70	50.50	-	1.50	37.50	-	7.00	-	1.00	-	-	-
577	Maracha T. C.	36.57	272.78	8.35	19.80	-	-	-	-	1.00	1.00	-	-
577	Maracha CARs	-	18.29	666.60	2.10	-	3.00	-	-	-	-	-	-
577 Total		309.27	341.56	674.95	23.40	37.50	3.00	7.00	0.00	2.00	1.00	-	-
578	Bukedea Dist. Rds	96.50	291.06	57.90	21.90	-	3.00	-	-	-	1.00	-	-
578	Bukedea T. C.	11.81	24.13	17.72	94.80	4.40	-	-	-	-	-	-	-
578	Bukedea CARs	-	11.81	59.10	9.36	-	4.88	-	-	-	-	-	-
578 Total		108.31	326.99	134.72	126.06	4.40	7.88	0.00	0.00	0.00	1.00	-	-
579	Bududa Dist. Rds	149.30	35.93	44.30	163.26	-	4.88	-	-	-	-	-	-
579	Bududa T. C.	24.66	111.98	23.34	26.50	-	-	-	-	-	-	-	-
579	Nangako T. C.	29.80	6.00	-	6.00	-	-	-	-	-	-	-	-

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)		Road Safety	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts													
579	Bushigayi T. C.	16.90	-	11.30			-	-	-	-	-	-	-
579	Bududa CARs	-	-	-			-	-	-	-	-	-	-
579 Total		220.66	153.91	78.94	195.76	0.00	4.88	-	-	-	-	-	-
580	Lyantonde Dist. Rds	128.65	117.98	25.80	32.50	21.00	-	-	-	-	-	-	-
580	Lyantonde T. C.	15.00	-	-	41.19	4.50	21.00	36.00	-	-	-	-	-
580	Lyantonde CARs	-	4.35	-	3.00	-	-	-	-	-	-	-	-
580 Total		143.65	122.33	25.80	76.69	25.50	21.00	36.00	-	-	-	-	-
581	Amudat Dist. Rds	4.00	4.35	6.00	44.19	-	21.00	12.00		-	-	-	-
581	Amudat T. C.	-	3.75	0.90	6.00	-	-	-	-	-	-	-	-
581	Amudat CARs	-	-	11.50	-	-	0.10	-	-	-	-	-	-
581 Total		4.00	8.10	18.40	50.19	0.00	21.10	12.00	-	-	-	-	-
582	Buikwe Dist. Rds	130.00	3.75	34.00	6.00	-	0.10	-	-	-	-	-	-
582	Buikwe T. C.	14.58	130.00	14.58	5.00	2.62	32.00	-	-	-	-	-	-
582	Nkokonjeru T. C.	38.20	10.94	-	14.58	3.80	1.32	-	-	-	-	-	-
582	Buikwe CARs	-	10.43	106.00	-	-	3.80	-	-	-	-	-	-
582 Total		182.78	155.11	154.58	25.58	6.42	37.22	-	-	-	-	-	-
583	Buyende Dist. Rds	70.50	151.36	82.00	88.08	-	37.12	-	-	-	-	-	-
583	Buyende T. C.	25.50	53.25	13.20	101.50	-	-	-	34.00	-	-	-	-
583	Buyende CARs	-	25.40	-	12.00	-	-	-	10.00	-	-	-	-
583 Total		96.00	230.01	95.20	201.58	0.00	37.12	0.00	44.00	-	-	-	-
584	Kyegegwa Dist. Rds	200.00	78.65	108.75	158.50	-	-	42.00	44.00	-	-	-	-
584	Kyegegwa T. C.	78.90	-	21.10	45.50	12.50	-	-	-	-	-	-	-
584	Kyegegwa CARs	-	57.75	82.00	6.00	-	-	15.00	-	-	-	-	-
584 Total		278.90	136.40	211.85	210.00	12.50	0.00	57.00	44.00	-	-	-	-
585	Lamwo Dist. Rds	103.60	57.75	115.30	51.50	1.00	-	-	-	-	-	-	-
585	Lamwo T. C.	19.18	102.05	-	115.30	4.00	-	8.00	-	-	-	-	-
585	Padibe T. C.	7.79	12.23	4.92	-	1.90	4.60	-	25.19	-	-	-	-
585	Lamwo CARs	93.90	3.68	-	4.30	-	1.13	24.00	-	-	-	-	-
585 Total		224.47	175.70	120.22	171.10	6.90	5.73	32.00	25.19	-	-	-	-
586	Otuke Dist. Rds	150.00	233.88	92.00	119.80	0.50	5.73	-	25.19	-	-	-	-
586	Otuke T. C.	-	75.00	10.50	42.00	0.50	-	-	-	-	-	-	-
586	Otuke CARs	8.63	10.00	35.00	7.20	-	-	-	-	-	-	-	-

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)		Road Safety	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts													
586 Total		158.63	318.88	137.50	169.00	1.00	5.73	0.00	25.19	-	-	-	-
587	Zombo Dist. Rds	71.93	85.00	39.80	49.20	-	-	2.00	-	-	-	-	-
587	Paidha T. C.	10.52	91.50	22.67	39.80	2.00	-	1.00	-	-	-	-	-
587	Zombo T. C.	9.50	5.25	15.50	21.00	4.00	2.00	6.00	-	-	-	-	-
587	Zombo CARs	22.80	10.00	-	18.00	-	-	-	-	-	-	-	-
587 Total		114.74	191.75	77.97	128.00	6.00	2.00	9.00	-	-	-	-	-
588	Alebtong Dist. Rds	83.30	92.75	57.00	39.10	-	3.00	-	-	-	-	-	-
588	Alebtong T. C.	-	13.53	-	25.00	-	-	-	-	-	-	-	-
588	Alebtong CARs	-	11.40	52.00	1.10	-	-	-	-	-	-	-	-
588 Total		83.30	117.68	109.00	65.20	0.00	3.00	0.00	0.00	-	-	-	-
589	Bulambuli Dist. Rds	2.63	24.93	100.20	26.10	7.00	-	-	-	-	-	-	-
589	Bulegeni T. C.	6.18	1.63	15.00	78.25	5.50	7.00	21.00	-	-	-	-	-
589	Muyembe T. C.	2.35	5.29	6.00	26.70	2.80	2.83	-	42.00	-	-	-	-
589	Buyaga T. C.	1.25	3.13	5.00	9.00	1.52	3.60	-	-	-	-	-	-
589	Bulambuli CARs	-	1.25	44.52	6.50	-	7.40	42.00	-	-	-	-	-
589 Total		12.41	36.21	170.72	146.55	16.82	20.83	63.00	42.00	-	-	-	-
590	Buvuma Dist. Rds	134.00	11.29	-	213.45	13.50	20.83	-	42.00	-	-	-	-
590	Buvuma T. C.	-	67.00	-	-	-	5.50	-	-	-	-	-	-
590	Buvuma CARs	-	8.00	-	-	-	-	-	-	-	-	-	-
590 Total		134.00	86.29	0.00	213.45	13.50	26.33	0.00	42.00	-	-	-	-
591	Gomba Dist. Rds	107.10	75.00	53.00	-	-	5.50	-	-	-	-	-	-
591	Kanoni T. C.	20.10	60.03	-	38.10	10.50	-	-	-	-	-	-	-
591	Gomba CARs	-	5.05	31.60	-	-	6.00	-	-	-	-	-	-
591 Total		127.20	140.08	84.60	38.10	10.50	11.50	0.00	0.00	-	-	-	-
592	Kiryandongo Dist. Rds	259.30	65.08	29.00	38.10	5.00	6.00	-	-	-	-	-	-
592	Bweyale T. C.	69.81	153.00	1.50	8.00	8.70	-	-	-	-	-	-	-
592	Kigumba T. C.	62.90	69.85	8.37	4.10	-	5.60	-	-	-	-	-	-
592	Kiryandongo T. C.	40.70	47.18	5.70	5.80	1.70	3.30	-	-	-	-	-	-
592	Kiryandongo CARs	-	20.35	-	3.10	7.80	1.60	-	-	-	-	-	-
592 Total		432.71	355.45	44.57	59.10	23.20	16.50	-	-	-	-	-	-
593	Luuka Dist. Rds	131.69	290.38	25.60	21.00	-	22.50	22.00	-	-	-	-	-
593	Luuka T. C.	35.50	87.79	5.80	20.60	-	-	-	-	-	-	-	-
593	Luuka CARs	-	26.63	56.00	2.50	-	-	-	-	-	-	-	-

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)		Road Safety	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts													
593 Total		167.19	404.79	87.40	44.10	0.00	22.50	22.00	-	-	-	-	-
594	Namayingo Dist. Rds	10.50	114.42	46.00	23.10	44.00	-	-	-	-	-	-	-
594	Namayingo T. C.	40.00	10.25	8.00	45.00	11.00	55.00	-	-	-	-	-	-
594	Namayingo CARs	-	-	-	-	-	-	-	-	-	-	-	-
594 Total		50.50	124.67	54.00	68.10	55.00	55.00	-	-	-	-	-	-
595	Ntoroko Dist. Rds	11.25	10.25	19.50	45.00	2.50	55.00	-	-	2.00	-	-	-
595	Kanara T. C.	-	7.00	1.50	18.60	2.20	2.65	-	-	-	-	-	-
595	Karugutu T. C.	19.46	4.50	7.75	9.40	7.26	2.00	-	-	-	-	-	-
595	Kibuuku T. C.	26.90	7.19	6.50	5.80	19.18	4.90	-	-	-	-	-	-
595	Rwebisengo T. C.	8.64	5.00	9.57	-	-	-	-	-	-	-	-	-
595	Ntoroko CARs	-	3.86	18.70	0.50	-	7.54	-	-	-	-	-	-
595 Total		66.25	37.80	63.52	79.30	31.14	72.09	0.00	0.00	2.00	-	-	-
596	Serere Dist. Rds	25.05	27.55	7.70	34.30	15.30	17.09	-	-	-	-	-	-
596	Kasilo T. C.	16.04	24.30	8.00	7.70	1.90	13.80	21.00	-	-	-	-	-
596	Serere T. C.	6.35	6.31	0.60	1.60	2.53	1.60	-	-	-	-	5.00	-
596	Kadungulu T. C.	4.63	15.64	2.80	4.50	-	-	-	-	-	-	-	-
596	Kidetok T. C.	2.03	4.16	3.20	4.00	-	-	24.00	-	-	-	-	-
596	Serere CARs	32.67	1.96	-	3.70	-	-	-	-	-	-	-	-
596 Total		86.77	79.91	22.30	55.80	19.73	32.49	45.00	0.00	0.00	0.00	5.00	-
597	Kyankwanzi Dist. Rds	94.73	85.11	33.80	21.50	-	15.40	-	-	-	-	-	-
597	Butemba T. C.	48.08	92.98	-	11.80	4.50	-	-	-	-	-	-	-
597	Ntwetwe T. C.	31.65	15.73	1.50	-	2.90	-	-	-	-	-	-	-
597	Kyankwanzi T. C.	9.00	-	-	2.30	4.00	3.20	-	-	-	-	-	-
597	Kyankwazi CARs	-	-	-	-	-	4.00	-	-	-	-	-	-
597 Total		183.45	193.81	35.30	35.60	11.40	22.60	-	-	-	-	-	-
598	Kalungu Dist. Rds	61.75	108.70	50.50	14.10	-	7.20	-	-	-	-	-	-
598	Kalungu T. C.	28.90	70.45	27.80	70.80	-	-	-	250.00	-	-	-	-
598	Lukaya T. C.	40.00	21.68	3.60	6.30	-	-	-	-	-	-	-	-
598	Kyamulibwa T. C.	1.50	13.45	1.50	3.40	-	-	-	-	-	-	-	-
598	Kalungu CARs	-	13.50	-	3.90	-	-	-	-	-	-	-	-
598 Total		132.15	227.77	83.40	98.50	0.00	7.20	0.00	250.00	-	-	-	-

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)		Road Safety	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts													
599	Lwengo Dist. Rds	103.60	119.07	82.50	84.40	-	-	-	250.00	-	-	-	-
599	Kyazanga T. C.	13.80	97.86	6.80	57.00	-	-	-	-	-	-	-	-
599	Lwengo T. C.	4.50	2.15	17.00	5.60	-	-	-	-	-	-	-	-
599	Lwengo CARs	-	1.13	31.00	16.50	-	-	-	-	-	-	-	-
599 Total		121.90	220.20	137.30	163.50	0.00	0.00	0.00	250.00	-	-	-	-
600	Bukomansim bi Dist. Rds	-	101.13	55.40	79.10	-	-	-	-	-	-	-	-
600	Bukomansim bi T. C.	-	-	10.50	40.10	-	-	-	-	-	-	-	-
600	Bukomansim bi CARs	-	-	14.50	6.10	-	-	-	-	-	-	-	-
600 Total		0.00	101.13	80.40	125.30	-	-	-	-	-	-	-	-
601	Mitooma Dist. Rds	177.45	-	125.50	60.70	-	-	90.00	-	-	-	-	-
601	Kashensero T. C.	20.00	59.15	18.90	132.10	-	-	30.00	5.00	-	-	-	-
601	Mitooma T. C.	28.70	15.00	15.00	17.90	-	-	24.00	16.00	-	-	-	-
601	Mitooma CARs	-	21.53	81.00	14.90	-	-	-	-	-	-	-	-
601 Total		226.15	95.68	240.40	225.60	0.00	0.00	144.00	21.00	-	-	-	-
602	Rubirizi Dist. Rds	32.50	95.68	32.00	218.90	7.00	-	49.00	21.00	-	-	-	-
602	Katerera T. C.	10.00	20.00	8.00	37.80	2.50	-	21.00	42.00	-	-	-	-
602	Rubirizi T. C.	14.00	12.50	4.00	9.70	2.50	-	21.00	49.00	-	-	-	-
602	Rubirizi CARs	-	14.65	40.00	10.50	-	-	-	21.00	-	-	-	-
602 Total		56.50	142.83	84.00	276.90	12.00	0.00	91.00	133.00	-	-	-	-
603	Ngora Dist. Rds	207.08	47.15	46.60	79.00	12.00	-	-	112.00	-	-	-	-
603	Ngora T. C.	29.92	123.04	9.90	46.60	-	-	-	-	-	-	-	-
603	Ngora CARs	-	13.33	18.80	4.20	-	-	-	-	-	-	-	-
603 Total		237.00	183.52	75.30	129.80	12.00	0.00	0.00	112.00	-	-	-	-
604	Napak Dist. Rds	11.03	136.37	12.00	50.80	12.00	-	-	-	-	-	-	-
604	Lorengecora T. C.	41.79	11.02	3.48	25.70	1.29	26.50	-	-	-	-	-	-
604	Napak CARs	-	-	-	-	-	-	-	-	-	-	-	-
604 Total		52.82	147.39	15.48	76.50	13.29	26.50	0.00	0.00	-	-	-	-
605	Kibuuku Dist. Rds	101.90	11.02	71.20	57.70	-	26.50	-	-	-	-	-	-
605	Kibuku T. C.	20.00	50.95	12.00	72.80	-	-	-	-	-	-	-	-
605	Kibuuku CARs	-	16.26	-	4.50	-	0.30	-	-	-	-	-	-
605 Total		121.90	78.24	83.20	135.00	0.00	26.80	0.00	0.00	-	-	-	-
606	Nwoya Dist.	231.75	67.21	12.40	77.30	7.30	0.30	-	-	-	-	-	-

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)		Road Safety	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts													
	Rds												
606	Anaka T. C.	49.13	63.50	9.90	14.30	-	7.30	-	-	-	-	-	-
606	Nwoya CARs	71.00	3.68	-	0.74	-	-	-	-	-	-	-	-
606 Total		351.88	134.39	22.30	92.34	7.30	7.60	0.00	0.00	-	-	-	-
607	Kole Dist. Rds	58.95	67.18	-	15.04	16.00	7.30	-	-	-	-	-	-
607	Ayer T. C.	22.74	21.50	71.71	15.00	2.60	9.00	15.00	-	-	-	-	-
607	Kole CARs	6.50	22.53	-	0.38	-	2.23	50.00	-	-	-	-	-
607 Total		88.19	111.20	71.71	30.42	18.60	18.53	65.00	0.00	-	-	-	-
608	Butambala Dist. Rds	32.35	46.78	38.00	15.38	6.00	11.23	42.00	101.00	-	-	-	-
608	Gombe T. C.	10.48	66.50	7.70	30.00	6.00	-	-	30.00	-	-	-	-
608	Butambala CARs	-	24.93	20.00	-	-	3.00	-	30.00	-	-	-	-
608 Total		42.83	138.20	65.70	45.38	12.00	14.23	42.00	161.00	-	-	-	-
609	Sheema Dist. Rds	11.25	91.43	32.00	30.00	-	3.00	7.00	60.00	-	-	-	-
609	Bugonji T. C.	45.78	1.50	21.00	32.00	-	-	36.00	-	-	-	-	-
609	Kakindo T. C.	2.00	63.60	23.00	22.70	-	-	7.00	12.00	-	-	-	-
609	Shuuku T. C.	2.50	14.50	29.60	22.70	-	-	18.00	7.00	-	-	-	-
609	Kitagata T. C.	6.50	3.80	25.00	26.80	-	-	24.00	-	-	-	-	-
609	Masheruka T. C.	2.63	1.00	24.70	10.00	-	-	6.00	-	-	-	-	-
609	Sheema CARs	-	0.50	84.40	23.40	-	-	-	-	-	-	-	-
609 Total		70.65	176.33	239.70	167.60	0.00	3.00	98.00	79.00	-	-	-	-
610	Buhweju Dist. Rds	120.00	84.90	57.00	185.10	-	-	42.00	19.00	-	-	-	-
610	Nsiika T. C.	24.00	120.00	18.00	55.50	-	2.00	30.00	-	-	-	-	-
610	Kashenyi-Kajani T. C.	12.50	16.00	14.00	19.00	-	-	-	-	-	-	-	-
610	Buhweju CARs	-	-	32.00	9.00	-	-	-	-	-	-	-	-
610 Total		156.50	220.90	121.00	268.60	0.00	2.00	72.00	19.00	-	-	-	-
611	Agago Dist. Rds	424.00	136.00	34.00	83.50	-	2.00	-	-	-	-	-	-
611	Kalongo T. C.	23.30	254.90	2.12	9.00	1.26	-	-	-	-	-	-	-
611	Lokole T. C.	38.00	14.75	-	-	10.20	0.10	30.00	-	-	-	-	-
611	Patongo T. C.	26.00	12.98	2.70	-	-	1.10	-	-	-	-	-	-
611	Agago CARs	-	13.00	-	-	-	-	-	-	-	-	-	-
611 Total		511.30	431.63	38.82	92.50	11.46	3.20	30.00	-	-	-	-	-
612	Kween Dist. Rds	-	295.63	-	22.70	-	1.20	-	-	-	-	-	-
612	Binyiny T. C.	-	12.75	-	-	-	-	-	-	-	-	-	-
612	Kapronon T. C.	-	1.15	-	8.00	-	-	-	-	-	-	-	-
612	Kween CARs	-	2.25	-	8.50	-	-	-	-	-	-	-	-
612		0.00	311.78	0.00	39.20	0.00	1.20	-	-	-	-	-	-

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)		Road Safety	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts													
Total													
613	Kagadi Dist. Rds	137.00	23.15	46.60	16.50	-	-	-	-	-	-	-	-
613	Kagadi T. C.	20.10	84.45	27.00	52.50	-	-	25.00	-	-	-	-	-
613	Muhoro T. C.	33.90	15.00	20.00	14.00	-	-	48.00	24.00	-	-	-	-
613	Mabaale T. C.	20.00	34.00	4.00	-	-	-	-	48.00	-	-	-	-
613	Kagadi CARs	-	10.00	-	-	-	-	-	-	-	-	-	-
613 Total		211.00	166.60	97.60	83.00	0.00	0.00	73.00	72.00	-	-	-	-
614	Kakumiro Dist	188.90	143.45	101.50	88.20	-	-	-	72.00	-	-	-	-
614	Kakumiro T.C.	38.00	144.43	5.80	101.30	-	-	-	-	-	-	-	-
614	Kisiita T. C.	21.40	38.00	20.70	5.80	-	-	-	-	-	-	-	-
614	Kakumiro CARs	-	21.40	-	37.40	-	-	-	-	-	-	-	-
614 Total		248.30	347.28	128.00	232.70	0.00	0.00	0.00	72.00	-	-	-	-
615	Omoro Dist. Rds	251.80	203.83	49.70	144.50	-	-	-	12.00	-	-	-	-
615	Omoro T. C.	25.00	26.83	78.00	48.60	-	-	-	-	-	-	-	-
615	Omoro CARs	75.50	6.25	-	3.00	-	-	-	-	-	-	-	-
615 Total		352.30	236.90	127.70	196.10	0.00	0.00	0.00	12.00	-	-	-	-
616	Rubanda Dist. Rds	15.15	33.08	122.90	51.60	-	-	-	-	-	-	-	-
616	Hamurwa T. C.	3.50	6.78	-	142.80	15.70	-	-	-	-	-	-	-
616	Rubanda T.C.	1.88	5.25	-	4.80	14.80	18.35	-	-	-	-	-	-
616	Rubanda CARs	-	0.33	-	3.30	36.30	8.20	-	-	-	-	-	-
616 Total		20.53	45.43	122.90	202.50	66.80	26.55	-	-	-	-	-	-
617	Namisindwa Dist. Rds	25.75	12.35	83.45	150.90	-	51.05	-	-	2.00	-	-	-
617	Lwakhakha T. C.	-	90.00	1.80	16.60	-	-	-	-	-	-	-	-
617	Magale T. C.	2.75	6.50	2.00	-	2.00	-	70.00	-	-	-	-	-
617	Namisindwa T. C.	-	-	43.80	-	-	-	-	-	-	-	-	-
617	Namisindwa CARs	-	-	-	-	-	-	-	-	-	-	-	-
617 Total		28.50	108.85	131.05	167.50	2.00	51.05	70.00	0.00	2.00	-	-	-
618	Pakwach Dist. Rds	66.93	96.50	22.00	16.60	-	-	-	-	-	-	-	-
618	Pakwach T. C.	5.49	36.75	2.20	34.00	-	-	-	-	-	-	-	-
618	Pakwach CARs	-	4.12	-	4.40	-	-	-	-	-	-	-	-
618 Total		72.41	137.37	24.20	55.00	-	-	-	-	-	-	-	-
619	Butebo Dist. Rds	160.00	40.87	21.10	38.40	2.00	-	-	-	-	-	-	-
619	Butebo T. C.	10.00	60.00	8.00	14.90	1.00	1.00	-	-	-	-	-	-

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)		Road Safety	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts													
619	Butebo CARs	5.00	-	-	6.00	-	-	-	-	-	-	-	-
619 Total		175.00	100.87	29.10	59.30	3.00	1.00	-	-	-	-	-	-
620	Rukiga Dist. Rds	0.00	60.00	66.70	20.90	6.00	1.00	-	-	-	-	-	-
620	Muhanga T. C.	3.63	-	53.70	51.70	0.10	20.20	-	84.00	-	-	-	-
620	Rukiga T. C.	-	1.82	5.00	5.00	-	-	-	-	-	-	-	-
620	Rukiga CARs	-	-	-	2.00	-	-	-	-	-	-	-	-
620 Total		3.63	61.82	125.40	79.60	6.10	21.20	0.00	84.00	-	-	-	-
621	Kyotera Dist. Rds	172.60	1.82	91.72	58.70	-	20.20	-	84.00	-	-	-	-
621	Kalisizo T. C.	2.25	82.50	2.00	93.70	1.13	-	-	14.00	-	-	-	-
621	Kyotera T. C.	0.63	-	6.00	-	1.50	-	-	-	-	-	-	-
621	Kyotera CARs	-	1.56	-	1.50	-	1.00	-	-	-	-	-	-
621 Total		175.48	85.88	99.72	153.90	2.63	21.20	0.00	98.00	-	-	-	-
622	Bunyangabu Dist. Rds	237.90	84.06	21.70	95.20	-	1.00	-	14.00	-	-	-	-
622	Kibiito T. C.	33.60	96.73	6.40	35.50	-	-	-	-	-	-	-	-
622	Rubona T. C.	20.10	25.05	8.10	6.40	-	-	-	-	-	-	-	-
622	Rwimi T. C.	30.90	20.10	25.80	5.60	-	-	-	-	-	-	-	-
622	Kyamukuba T. C.	18.80	27.43	9.70	14.50	-	-	-	-	-	-	-	-
622	Buheesi T. C.	27.70	3.75	7.20	11.80	-	-	-	-	-	-	-	-
622	Bunyangabu CARs	-	27.70	53.00	7.70	-	-	-	-	-	-	-	-
622 Total		369.00	284.81	131.90	176.70	0.00	1.00	0.00	14.00	-	-	-	-
623	Nabilatuk Dist. Rds	-	200.75	-	117.50	13.00	-	-	-	-	-	-	-
623	Nabilatuk T. C.	-	-	-	-	6.50	14.00	-	-	-	-	-	-
623	Nabilatuk CARs	-	-	-	-	19.00	6.50	-	-	-	-	-	-
623 Total		0.00	200.75	0.00	117.50	38.50	20.50	0.00	-	-	-	-	-
624	Bugweri Dist. Rds	75.00	-	9.00	-	10.40	39.50	-	-	-	-	-	-
624	Busembatya T. C.	27.02	78.32	1.00	15.00	1.60	-	-	-	-	-	-	-
624	Bugweri T. C.	20.00	27.02	8.30	8.37	-	1.23	-	-	-	-	-	-
624	Bugweri CARs	-	15.00	28.50	5.20	-	-	-	-	-	-	-	-
624 Total		122.02	120.33	46.80	28.57	12.00	40.73	-	-	-	-	-	-
625	Kassanda Dist. Rds	463.70	120.33	180.90	28.57	-	1.23	-	-	-	-	-	-
625	Kassanda T. C.	40.40	341.93	47.50	190.20	-	-	-	-	-	-	-	-
625	Kassanda CARs	-	132.13	71.00	28.90	-	-	-	-	-	-	-	-
625		504.10	594.38	299.40	247.67	0.00	1.23	-	-	-	-	-	-

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)		Road Safety	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts													
Total													
626	Kwania Dist. Rds	9.43	474.05	100.50	265.00	-	-	-	-	-	-	-	-
626	Aduku T. C.	10.13	-	3.80	91.50	-	-	-	-	-	-	-	-
626	Kwania CARs	-	10.31	24.00	5.50	-	-	-	-	-	-	-	-
626 Total		19.55	484.36	128.30	362.00	-	-	-	-	-	-	-	-
627	Kapelebyong Dist. Rds	86.00	10.31	-	106.05	16.00	-	-	-	-	-	-	-
627	Kapelebyong T. C.	-	-	10.00	-	-	-	-	-	-	-	-	-
627	Kapelebyong CARs	-	-	-	-	-	-	-	-	-	-	-	-
627 Total		86.00	10.31	10.00	106.05	16.00	-	-	-	-	-	-	-
628	Kikuube Dist. Rds	398.00	-	34.20	-	-	-	18.00	-	-	-	-	-
628	Kikuube T. C.	-	298.25	6.00	27.00	-	-	-	-	-	-	-	-
628	Buhimba T. C.	-	-	-	5.25	-	-	-	-	-	-	-	-
628	Kikuube CARs	-	-	12.00	12.75	-	-	-	-	-	-	-	-
628 Total		398.00	298.25	52.20	45.00	0.00	0.00	18.00	-	-	-	-	-
629	Obongi Dist. Rds	113.00	67.95	9.50	9.50	-	-	-	-	-	-	-	-
629	Obongi T.C.	14.93	7.47	14.94	27.44	-	-	-	-	-	-	-	-
629	Obongi CARs	176.48	-	13.50	2.60	-	-	-	-	-	-	-	-
629 Total		304.41	75.42	37.94	39.54	-	-	-	-	-	-	-	-
630	Kazo Dist. Rds	3.18	-	57.60	16.20	-	-	-	-	-	-	-	-
630	Kazo T. C	2.00	4.18	-	1.40	8.50	-	-	-	-	-	-	-
630	Kazo CARs	-	-	57.52	-	-	-	-	-	-	-	-	-
630 Total		5.18	4.18	115.12	17.60	8.50	-	-	-	-	-	-	-
631	Rwampara Dist. Rds	45.00	64.50	46.50	42.50	-	-	77.00	96.00	-	-	-	-
631	Kinoni T.C.	-	-	-	11.20	-	-	-	14.00	-	-	-	-
631	Rwampara CARs	-	-	32.00	-	-	-	-	-	-	-	-	-
631 Total		45.00	64.50	78.50	53.70	0.00	0.00	77.00	110.00	-	-	-	-
632	Kitagwenda Dist. Rds	41.55	28.25	13.20	23.00	-	-	-	-	-	-	-	-
632	Ntara-Kichwamba T.C.	-	-	-	-	-	3.75	-	-	-	-	-	-
632	Kitagwenda CARs	-	-	-	-	90.00	-	-	-	-	-	-	-
632 Total		41.55	28.25	13.20	23.00	90.00	3.75	-	-	-	-	-	-
633	Madi-Okollo Dist. Rds	189.45	55.35	27.20	-	-	-	-	-	-	-	-	-

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)		Road Safety	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts													
633	Inde T.C.	-	-	-	-	-	-	-	-	-	-	-	-
633	Madi-Okollo CARs	26.95	-	-	-	-	-	-	-	-	-	-	-
633 Total		216.40	55.35	27.20	0.00	0.00	0.00	-	-	-	-	-	-
634	Karenge Dist. Rds	15.00	13.00	22.00	-	55.00	-	-	-	-	-	-	-
634	Karenga T.C.	4.06	-	7.00	4.00	3.40	-	-	-	-	-	-	-
634	Karenge CARs	-	-	60.00	44.00	-	-	-	-	-	-	-	-
634 Total		19.06	13.00	89.00	48.00	58.40	0.00	-	-	-	-	-	-
635	Kalaki Dist. Rds	240.98	-	43.09	-	-	-	-	-	-	-	-	-
635	Kalaki T.C	11.20	3.83	-	-	0.75	0.10	-	-	-	-	-	-
635	Kalaki CARs	112.50	-	-	-	-	-	-	-	-	-	-	-
635 Total		364.68	3.83	43.09	0.00	0.75	0.10	-	-	-	-	-	-
636	Terego Dist Rds	79.44	39.72	3.50	7.00	-	-	2.00	-	-	-	8.00	-
636	Terego CARs	-	-	-	-	-	-	-	-	-	-	-	-
636 Total		79.44	39.72	3.50	7.00	-	-	2.00	-	-	-	8.00	-
Grand Total Districts		23296.68	24813.87	13297.49	15685.68	2122.58	2492.85	4413.20	5026.38	14.00	2.00	30.00	-
												-	-
751.00	Arua City	79.70	65.78	13.60	42.10	-	-	-	-	-	-	-	-
Total		79.70	65.78	13.60	42.10	-	-	-	-	-	-	-	-
753.00	FortPortal City	17.19	8.97	77.85	23.18	3.00	1.40	-	-	-	-	-	-
Total		17.19	8.97	77.85	23.18	3.00	1.40	-	-	-	-	-	-
754.00	Gulu City	29.00	14.49	13.62	3.40	0.57	-	-	-	-	-	-	-
Total		29.00	14.49	13.62	3.40	0.57	-	-	-	-	-	-	-
755.00	Jinja City	62.00	50.00	20.00	16.30	2.00	-	-	-	-	-	-	-
Total		62.00	50.00	20.00	16.30	2.00	-	-	-	-	-	-	-
759.00	Masaka City	48.32	47.77	47.32	28.02	0.50	0.50	-	-	-	-	40.00	-
Total		48.32	47.77	47.32	28.02	0.50	0.50	-	-	-	-	40.00	-
760.00	Mbale City	10.00	5.00	-	-	1.00	0.20	-	-	-	-	-	-
Total		10.00	5.00	0.00	0.00	1.00	0.20	-	-	-	-	-	-
761.00	Mbarara City	65.78	30.26	82.07	85.20	37.70	20.50	-	30.00	-	-	-	-
Total		65.78	30.26	82.07	85.20	37.70	20.50	-	30.00	-	-	-	-
Grand Total Cities		311.98	222.27	254.46	198.20	44.77	22.60	-	30.00	-	-	40.00	-
752	Entebbe MC	20.65	30.98	1.64	-	4.96	0.30	-	-	-	-	-	-
Total		20.65	30.975	1.636	0	4.96	0.3	-	-	-	-	-	-
757	Kabale MC	20.00	19.00	14.62	22.97	0.20	0.40	-	48.00	-	1.00	-	-
Total		20.0025	18.995	14.62	22.97	0.2	0.4	-	48	-	1	-	-

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)		Road Safety	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts													
758	Lira MC	15.95	4.71	19.20	13.00	2.70	2.40	-	-	-	-	-	-
Total		15.945	4.705	19.2	13	2.7	2.4	-	-	-	-	-	-
762	Moroto MC	56.81	9.75	1.11	9.40	3.12	-	-	-	-	-	-	-
Total		56.81	9.7525	1.11	9.4	3.12	0	-	-	-	-	-	-
763	Soroti MC	59.20	46.13	36.60	30.30	0.70	0.70	-	-	-	-	-	-
Total		59.2	46.125	36.6	30.3	0.7	0.7	-	-	-	-	-	-
764	Tororo MC	61.73	68.23	30.00	49.30	10.00	5.92	-	-	-	-	-	-
Total		61.725	68.225	30	49.3	10	5.92	-	-	-	-	-	-
770	Kasese MC	178.00	94.82	56.00	24.80	4.00	1.60	-	-	-	1.00	-	-
Total		178	94.8225	56	24.8	4	1.6	-	-	-	1	-	-
771	Hoima MC	55.31	83.56	17.30	25.10	-	1.20	5.00	-	-	-	-	-
Total		55.313	83.55575	17.3	25.1	0	1.2	5	-	-	-	-	-
772	Mukono MC	80.00	79.50	108.00	155.70	2.00	2.00	-	-	-	-	-	-
Total		80	79.5	108	155.7	2	2	-	-	-	-	-	-
773	Iganga MC	41.70	36.63	11.00	11.74	2.17	1.40	72.00	75.00	-	-	-	-
Total		41.6965	36.6295	11	11.74	2.17	1.4	72	75	-	-	-	-
774	Masindi MC	218.68	218.69	53.80	38.60	3.62	0.90	-	-	-	-	-	-
Total		218.68	218.69	53.8	38.6	3.62	0.9	-	-	-	-	-	-
775	Ntungamo MC	28.41	21.31	22.90	27.50	4.80	-	-	7.00	-	-	-	-
Total		28.41	21.3075	22.9	27.5	4.8	0	-	7	-	-	-	-
776	Busia MC	14.78	13.30	41.91	24.15	1.10	-	-	-	-	-	-	-
Total		14.775	13.3	41.905	24.145	1.1	0	-	-	-	-	-	-
777	Ishaka MC	38.00	0.00	0.00	0.00	51.30	28.55	46.00	-	-	-	-	-
Total		38	0	0	0	51.3	28.55	46	-	-	-	-	-
778	Rukungiri MC	25.22	87.37	103.08	129.15	1.90	1.90	-	-	-	-	-	-
Total		25.215	87.365	103.08	129.15	1.9	1.9	-	-	-	-	-	-
779	Nansana Mc	76.30	57.23	58.90	56.00	3.00	2.60	-	-	-	-	-	-
Total		76.3	57.225	58.9	56	3	2.6	-	-	-	-	-	-
780	Makindye Ssabagabo MC	3.50	0.50	-	13.90	15.70	11.40	12.00	-	-	-	-	-
Total		3.5	0.5	0	13.9	15.7	11.4	12	-	-	-	-	-
781	Kira Mc	66.00	47.25	107.20	124.30	1.40	4.80	-	50.00	9.00	-	-	-
Total		66	47.25	107.2	124.3	1.4	4.8	-	50	9	-	-	-
782	Kisoro MC	8.46	12.58	20.50	17.90	4.70	3.35	21.00	48.00	-	-	-	-
Total		8.4625	12.575	20.5	17.9	4.7	3.35	21	48	-	-	-	-
783	Mityana MC	40.00	40.00	46.60	58.40	-	-	-	-	-	-	-	-
Total		40	40	46.6	58.4	0	0	-	-	-	-	-	-
784	Kitgum mc	18.75	61.73	23.07	17.29	3.17	8.59	75.21	-	-	-	-	-
Total		18.75	61.73	23.07	17.29	3.17	8.59	75.206	-	-	-	-	-
785	Koboko MC	77.82	58.41	4.20	4.20	-	-	-	-	-	-	-	-
Total		77.82	58.41	4.2	4.2	0	0	-	-	-	-	-	-

Vote	Designated	RMM (km)		RMeM (km)		PM (km)		Culverts (Lines)		Bridges (Nos)		Road Safety	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Districts													
786	Mubende MC	23.00	21.21	42.36	60.00	9.00	8.50	-	-	-	-	-	-
Total		23	21.2125	42.3575	60	9	8.5	-	-	-	-	-	-
787	Kumi MC	50.00	40.11	-	17.90	-	-	-	-	-	-	-	-
Total		50	40.1125	0	17.9	0	0	-	-	-	-	-	-
788	Lugazi MC	30.00	30.00	35.50	46.20	-	-	-	-	-	-	-	-
Total		30	30	35.5	46.2	0	0	-	-	-	-	-	-
789	Kamuli	25.00	15.10	17.15	0.00	-	-	80.00	-	-	-	-	-
Total		25	15.1025	17.15	0	0	0	80	-	-	-	-	-
790	Kapchorwa	12.555	12.53	30.00	30.00	-	-	-	-	-	-	-	-
Total		12.555	12.5275	30	30	0	0	-	-	-	-	-	-
791	Ibanda MC	94	64.50	48.50	26.50	0.71	0.50	-	47.00	-	-	-	-
Total		94	64.5	48.5	26.5	0.71	0.5	-	47	-	-	-	-
792	Njeru MC	20.98	21.10	-	-	28.90	-	-	-	-	-	-	-
Total		20.975	21.1	0	0	28.9	0	-	-	-	-	-	-
793	Apac MC	31.84	12.00	16.65	16.70	19.20	10.90	-	-	-	-	-	-
Total		31.8375	12	16.65	16.7	19.2	10.9	-	-	-	-	-	-
794	Nebbi MC	40.56	30.50	31.90	23.30	2.50	1.80	56.00	-	-	-	-	-
Total		40.56125	30.5	31.9	23.3	2.5	1.8	56	-	-	-	-	-
795	Bugiri MC	-	10.12	-	8.70	-	-	-	-	-	-	-	-
Total		0	10.12	0	8.7	0	0	-	-	-	-	-	-
796	Sheema Mc	24	50.00	216.70	236.80	20.53	10.40	171.00	189.00	-	-	-	-
Total		24	50	216.7	236.8	20.53	10.4	171	189	-	-	-	-
797	Kotido MC	7.095	6.00	8.82	8.82	1.87	-	-	-	1.00	-	-	-
Total		7.095	6	8.82	8.82	1.87	0	-	-	1.00	-	-	-
								-				-	-
Grand Total Municipals		1564.28	1404.81	1225.20	1328.62	203.25	110.11	538.21	464.00	10.00	2.00		

THE REPUBLIC OF UGANDA

**REPORT OF THE AUDITOR GENERAL ON THE FINANCIAL
STATEMENTS OF
THE UGANDA ROAD FUND
FOR THE YEAR ENDED 30TH JUNE 2021**

**OFFICE OF THE AUDITOR GENERAL
UGANDA**



THE REPUBLIC OF UGANDA

REPORT OF THE AUDITOR GENERAL ON THE FINANCIAL STATEMENTS OF
UGANDA ROAD FUND
FOR THE FINANCIAL YEAR ENDED 30TH JUNE 2021

OFFICE OF THE AUDITOR GENERAL
UGANDA

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LIST OF ACRONYMS

Acronym	Meaning
BN	Billion
DAs	Designated Agencies
DUCAR	District Urban and Community Access Roads
FY	Financial year
GoU	Government of Uganda
IESBA	International Ethics Standards Board for Accountants
IFMIS	Integrated Financial Management Information System
ISSAIs	International Standards of Supreme Audit Institutions
INTOSAI	International Organization of Supreme Audit Institutions
MDAs	Ministries, Departments and Agencies
MOFPED	Ministry of Finance, Planning and Economic Development Development
MoWT	Ministry of Works and Transport
NTR	Non Tax Revenue
PFMA	Public Finance Management Act
PPDA	Public Procurement and Disposal Authority
TAI	Treasury Accounting Instructions
URF	Uganda Road Fund
UGX	Uganda Shillings

REPORT OF THE AUDITOR GENERAL ON THE AUDIT OF FINANCIAL STATEMENTS OF UGANDA ROAD FUND FOR THE FINANCIAL YEAR ENDED 30TH JUNE, 2021

THE RT. HON. SPEAKER OF PARLIAMENT

Opinion

I have audited the accompanying financial statements of Uganda Road Fund which comprise the statement of Financial Position as at 30th June 2021, and the Statement of Financial Performance, Statement of Changes in Equity and Statement of Cash Flows together with other accompanying statements for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In my opinion, the financial statements of Uganda Road Fund for the year ended 30th June 2021 are prepared, in all material respects, in accordance with Section 51 of the Public Finance Management Act, 2015 and the Financial Reporting Guide, 2018.

Basis for 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 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 Matter

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. These matters were addressed in the context of my audit of the financial statements as a whole, and in forming my opinion thereon, and I do not provide a separate opinion on these matters. I have determined the matter described below to be key audit matter communicated in my report.

1.0 Implementation of the approved budget

On the 24th of April 2020, Parliament approved the annual budget for MDAs and LGs that contained the specific resource envelope allocated to each vote to implement agreed on outputs. Subsequently, the PS/ST issued a Budget Execution Circular that communicated the budget strategy, policy, and administrative issues to guide the budget implementation for the financial year 2020/2021.

During my overall risk assessment exercise, I noted that MDAs and LGs are still experiencing challenges in implementing the budgets approved by parliament and policy guidance's issued by PS/ST, which has continued to affect the performance and credibility of the budget negatively. These challenges include; lack of strategic plans that are aligned to the National Development Plans, underperformance of revenue, implementation of off-budget activities, under absorption of funds, insufficient quantification of outputs, partial and non-implementation of outputs, diversion of funds and challenges in budget monitoring and reporting of performance.

I am aware that the Covid-19 Pandemic continues to significantly affect the implementation of several activities. Consequently, a number of activities were not implemented due to budget cuts and lockdown measures instituted to control the spread of the pandemic. It is against this background that the implementation of the budget was again considered a key audit area during the office-wide planning for the current audit year.

The Uganda Road Fund (URF) is mandated under Section 6 of The Uganda Road Fund Act, 2008 to finance the routine and periodic maintenance of public roads in Uganda; to ensure that public roads are maintained at all times; and to advise the Minister, in consultation with the Minister responsible for roads and the Minister responsible for local governments on the preparation and efficient and effective implementation of the Annual Road Maintenance Programme; and the control of overloading of vehicles on public roads.

To achieve this mandate, URF planned to implement both recurrent and development activities. A review of the entity's policy statement and budget revealed that the entity had an approved budget of UGX.512,175,459,769, out of which UGX.506,507,049,954 was warranted. The table below shows a summary of the key outputs of the URF for the financial year 2020/21.

Table 1: Showing key deliverables for URF for the year

No	Details	Budget (UGX) "000"	Percentage share of the total approved budget
1	045201: Road Fund Secretariat Services	9,758,436	1.9
2	045251: National Roads Maintenance	310,285,191	62.4
3	045252: District, Urban and Community Access Roads (DUCAR) Maintenance	176,241,833	96.8
4	045272: Government Buildings and Administrative Infrastructure	15,770,000	99.9
5	045276 Purchase of Office and ICT Equipment, including Software	70,000	99.9
6	045278 Purchase of Office and Residential Furniture and Fittings	50,000	100
	Total	512,175,460	100

URF planned to accomplish its budgetary objectives by implementing six (6) outputs with a total approved budget of UGX. 512,175,459,769. I assessed all the six (6) outputs with a total of eighteen (18) activities and a budget of UGX.512,175,459,769 representing 100% of the total approved budget for review.

From the procedures undertaken, I noted the following (**Table 2**):

Table 2: Findings on Budget implementation

No	Observation	Recommendation
1.1.1	<p><u>Existence of Strategic plans that are aligned to NDP-III</u></p> <p>Paragraph 5 of the budget execution circular for the financial year 2020/2021 cites poor alignment of Government Budgets with the National Development Plans. The PS/ST urges Accounting Officers to ensure that all activities for Financial Year 2020/2021 are aligned with NDP III and implemented accordingly. Regulation 26 (1) of the National Planning Authority (development of Plans) regulations require entities to submit to NPA their five-year development plans for certification before approval</p> <p>This being the first year of implementation of the NDP-III, the entity was expected to prepare a strategic plan aligned to NDP III and ensure that the plan is approved. The strategic plan would then form the basis of the preparation of the entity's annual plans.</p> <p>Through document review and interviews, I noted that URF did not have an approved five year vote strategic plan to facilitate operationalization of the NDP III infrastructure sector priorities during the first year of NDP III implementation.</p> <p>There is a risk that activities implemented during the financial year 2020/2021 were not aligned to the NDP-III, which negatively affects the achievement of NDP-III objectives.</p> <p>The Accounting Officer explained that the URF prepared a Strategic Plan 2020/21 - 2024/25 which is aligned to NDPIII and was submitted to National Planning Authority (NPA) for approval, but the Plan was still under approval process by the NPA.</p>	<p>I advised the Accounting to follow up and have the plan approved by NPA</p>
1.1.2	<p><u>Revenue Performance</u></p> <p><u>Performance of NTR</u></p> <p>I reviewed the NTR estimates, revenue sources and rates charged at vote level for the financial year 2020/2021 and noted that URF did not forecast the NTR to be collected during the year under review. However, the financial statements indicated that NTR amounting to UGX 7,078,800.was collected during the year. Non-budgeting for NTR collections at the vote level results in an aggregate revenue under budgeting at the Treasury level, which negatively affects planning at a Government-wide level.</p> <p><u>Performance of GoU receipts</u></p> <p>URF budgeted to receive UGX. 512.175 bn out of which UGX. 506.507 bn was availed, resulting in a shortfall of UGX 5.493 bn, which is 1.1% of the budget. Revenue shortfalls affect the implementation of planned activities.</p> <p>Management explained that the entity did not make any NTR projections in the year under review because the only source of realizable revenue is appropriations from Treasury received on a quarterly basis. However they would make projects relating sale of bid documents and disposal of assets.</p>	<p>I advised the Accounting Officer to always ensure that NTR is forecasted and indicated in the budget.</p> <p>I advised the Accounting officer to liaise with MOFPED to ensure that the approved funding is always fully availed.</p>

1.1.3	<p><u>Absorption of funds</u></p> <p>Out of the total warrants of UGX. 506.507bn received during the financial year, UGX. 506.296 Bn was spent by the entity resulting in an unspent balance of UGX. 0.211Bn representing an absorption level of 99.96%. The unspent funds were swept back to the consolidated fund as required by the PFMA. The funds were meant for activities that were not fully implemented by the end of the financial year and these include;</p> <ol style="list-style-type: none">1. Recruitment and substantive appointment of staff, and2. Importation of materials for construction of the Fund Secretariat <p>I further noted that the entity did not seek revision of its budget and work plan as provided for by section 17 (3) of the PFMA 2015.</p>	<p>I advised the Accounting Officer to ensure that all funds availed are absorbed or make the necessary revisions in the budget and work plan and have these approved as guided by the PFMA2015.</p>																											
1.1.4	<p><u>Quantification of outputs/activities</u></p> <p>Section 13 (15, b) of the PFMA 2015 states that a policy statement submitted by a vote shall contain the annual and three months’ work plans, outputs, targets and performance indicators of the work plans. . Regulation 11 (3) of PFMR 2016 requires that a vote prepares a work plan that indicates the outputs of the vote for the financial year; the indicators to be used to gauge the performance of the outputs and funds allocated to each activity. To assess the performance of an output, all activities supporting the output must be quantified.</p> <p>I reviewed the extent of quantification of outputs and activities for all the Fund’s six (6) outputs with a total of eighteen (18) activities with an approved budget of UGX 512.175bn representing 100% of the Fund’s approved total budget.</p> <p>I noted that six (6) outputs with a total of eighteen (18) activities and expenditure worth UGX 506.296 Bn were fully quantified. That is, all the eighteen (18) activities (100%) within these outputs were clearly quantified to enable the assessment of performance. Table 3 refers:</p> <p>Table 3: showing the extent of quantification of outputs</p> <table><tr><th colspan="5">Summary of Performance by Outputs</th><th colspan="4">Activity details-Analysis</th></tr><tr><th>Cate gory of outpu ts</th><th>No. of out put s sa mp led</th><th>% of tot al out put s sa mp led</th><th>Expe ndit ure UGX Bn</th><th>% prop ortio n to total expe ndit ure</th><th>Total no of activ ities in the outpu ts</th><th>No. of Fully Qua ntifi ed activ ities</th><th>No of activit ies not fully quanti fied</th><th>% of quan tifica tion of activ ities per cate gory of outpu t</th></tr><tr><td>Fully quant ified outpu ts</td><td>6</td><td>100</td><td>506.296</td><td>100</td><td>18</td><td>18</td><td>0</td><td>100</td></tr></table> <p>I noted that URF did not have unit cost estimates at activity level to provide a link between inputs, processes, outputs and intermediate outcomes realized during the year.</p>	Summary of Performance by Outputs					Activity details-Analysis				Cate gory of outpu ts	No. of out put s sa mp led	% of tot al out put s sa mp led	Expe ndit ure UGX Bn	% prop ortio n to total expe ndit ure	Total no of activ ities in the outpu ts	No. of Fully Qua ntifi ed activ ities	No of activit ies not fully quanti fied	% of quan tifica tion of activ ities per cate gory of outpu t	Fully quant ified outpu ts	6	100	506.296	100	18	18	0	100	<p>I advised the Accounting Officer to ensure that unit costs are estimated at activity level.</p>
Summary of Performance by Outputs					Activity details-Analysis																								
Cate gory of outpu ts	No. of out put s sa mp led	% of tot al out put s sa mp led	Expe ndit ure UGX Bn	% prop ortio n to total expe ndit ure	Total no of activ ities in the outpu ts	No. of Fully Qua ntifi ed activ ities	No of activit ies not fully quanti fied	% of quan tifica tion of activ ities per cate gory of outpu t																					
Fully quant ified outpu ts	6	100	506.296	100	18	18	0	100																					

1.1.5

Implementation of quantified outputs

I assessed the implementation of six (6) outputs that were fully quantified with a total of eighteen (18) activities worth UGX 506.296 and noted that;

- Two (2) outputs with two (2) activities and expenditure worth UGX 310.335bn were fully implemented. That is all the two (2) activities within these two outputs were fully implemented.
- Four (4) outputs with sixteen (16) activities worth UGX. 195.961bn were partially implemented. Out of the sixteen (16) activities, the entity fully implemented five (5) activities, and nine (9) activities were partially implemented, while two (2) activities remained unimplemented. **Table 4 refers.** Details in **Appendix I.**

Table 4: Showing level of implementation of Fully Quantified outputs

Summary of Performance by Output					Activity details-Analysis				
Category of output	No of outputs	% of implementation	Expenditure UGX Bn	% proportion to total expenditure	Total no of activities	No of Fully implemented activities	No. of partially implemented activities	No of activities that were not implemented	Extent of implementation of activities per category of output
Fully implemented outputs ²	2	33.3	310.335	61.3	2	2	0	0	100
Partially Implemented outputs ³	4	66.7	195.961	38.7	16	5	9	2	56
Total	6	100	506.296	100	18	7	9	2	

Non-implementation of planned activities implies that the expected services to the beneficiary communities were not attained. For example, URF did not implement the following planned activities despite having received the required funds;

1. Production of quarterly reports on the status and functionality of District Road Committees and

I advised the Accounting Officer to ensure that outputs / activities are implemented as planned.

²Fully implemented output -All the activities within the outputs are fully implemented

³Partially implemented Output-Activities within the output are either; Fully implemented, partially implemented or not implemented

	<p>2. Review and calibration of the funds allocation formula</p> <p>The Accounting Officer explained that implementation of majority of the above activities was affected by the COVID-19 pandemic and the nationwide lockdown during quarter two and three of the financial year. In addition, budget cuts by MOFPED affected the planned implementation of activities.</p>											
1.1.6	<p><u>Achievement of intended services from implemented outputs-</u></p> <p>I undertook an assessment to establish if there has been service delivery from a sample of outputs that were implemented and noted the following (Table 5):</p> <p>Table 5: achievement of intended services</p> <table border="1"> <thead> <tr> <th>Output</th><th>Planned Target FY 20/21</th><th>Audit remarks</th></tr> </thead> <tbody> <tr> <td rowspan="3">Output: 45201 Road Fund Secretariat Services</td><td>Report on spot M&E field visits on 48 Designated Agencies produced</td><td>17 out of 48 DAs visited indicating that 30 Designated agencies were not visited for monitoring.</td></tr> <tr> <td>Report on in-house Technical and Financial reviews of 45 agencies</td><td>Out of the 45 agencies planned for review, only 30 agencies were reviewed. However, the performance report indicated that 48 agencies were reviewed.</td></tr> <tr> <td>4 Program tracking field report</td><td>I noted that out of the 4 quarterly program tracking reports only 3 were prepared</td></tr> </tbody> </table> <p>The failure to achieve the intended services from the implemented outputs negates the purpose of budgeting and implementing these activities.</p>	Output	Planned Target FY 20/21	Audit remarks	Output: 45201 Road Fund Secretariat Services	Report on spot M&E field visits on 48 Designated Agencies produced	17 out of 48 DAs visited indicating that 30 Designated agencies were not visited for monitoring.	Report on in-house Technical and Financial reviews of 45 agencies	Out of the 45 agencies planned for review, only 30 agencies were reviewed. However, the performance report indicated that 48 agencies were reviewed.	4 Program tracking field report	I noted that out of the 4 quarterly program tracking reports only 3 were prepared	<p>I advised the Accounting Officer to urgently address the anomalies/ gaps noted in the implementation of the outputs / activities to enable the communities to fully benefit from the projects/ programs implemented by the agencies.</p>
Output	Planned Target FY 20/21	Audit remarks										
Output: 45201 Road Fund Secretariat Services	Report on spot M&E field visits on 48 Designated Agencies produced	17 out of 48 DAs visited indicating that 30 Designated agencies were not visited for monitoring.										
	Report on in-house Technical and Financial reviews of 45 agencies	Out of the 45 agencies planned for review, only 30 agencies were reviewed. However, the performance report indicated that 48 agencies were reviewed.										
	4 Program tracking field report	I noted that out of the 4 quarterly program tracking reports only 3 were prepared										
1.1.7	<p><u>Reallocation / Diversion of funds</u></p> <p>I noted that funds to the tune of UGX. 427,232,982 reallocated from the activities on which they were budgeted and spent on other activities without seeking and obtaining the necessary approvals.</p> <p>Reallocation/ diversion of funds is not only contrary to the Public Finance and Management Act, but it negatively affects the delivery of services and negates the purpose of budgeting.</p>	<p>I advised the Accounting Officer to ensure that spending is undertaken as per approved budget lines. I also advised that authority should be sought for any reallocations/diversions prior to spending in accordance with the regulations.</p>										
1.1.8	<p><u>Submission of Quarterly Performance Reports-</u></p> <p>Paragraph 8.12 (4,5,6) of the Treasury Instruction 2017, require the Accounting Officer to prepare reports for each quarter of the Financial Year in respect of the vote for which he/she is responsible. These reports shall contain financial and non-financial information on the performance of the vote and shall be submitted to Treasury not later than 15 days after the end of each quarter.</p> <p>I noted that the entity submitted performance reports for Q1, Q3</p>	<p>I advised the Accounting Officer to ensure that performance reports are prepared and submitted in time. I also advised that the Accounting Officer should always</p>										

	<p>and Q4 after the deadline given for submission of the reports. The Table 6 below shows the delays per quarter on submission of budget performance reports;</p> <p>Table 6: Delayed submission of performance reports</p> <table><tr><th>No</th><th>Details</th><th>Deadline for submission</th><th>Actual date of submission</th><th>Comment (submitted in time/delayed)</th></tr><tr><td>1</td><td>Quarter One</td><td>15/10/2020</td><td>27/11/2020</td><td>Delayed</td></tr><tr><td>2</td><td>Quarter Two</td><td>15/01/2021</td><td>10/01/2021</td><td>Submitted in time</td></tr><tr><td>3</td><td>Quarter Three</td><td>15/04/2021</td><td>07/5/2021</td><td>Delayed</td></tr><tr><td>4</td><td>Quarter Four</td><td>15/07/2021</td><td>24/7/2021</td><td>Delayed</td></tr></table> <p>In addition, whereas the Accounting Officer prepared Monitoring Plans, I did not obtain evidence (monitoring reports) to confirm that monitoring activities were conducted as indicated in the plan for purposes of ensuring that the budget performs as expected.</p> <p>Failure to submit performance reports in time and failure to prepare monitoring reports contravenes the Treasury Instructions and monitoring manual, and affects timely tracking and evaluation of performance.</p>	No	Details	Deadline for submission	Actual date of submission	Comment (submitted in time/delayed)	1	Quarter One	15/10/2020	27/11/2020	Delayed	2	Quarter Two	15/01/2021	10/01/2021	Submitted in time	3	Quarter Three	15/04/2021	07/5/2021	Delayed	4	Quarter Four	15/07/2021	24/7/2021	Delayed	<p>prepare monitoring reports to facilitate evidence based decision making.</p>
No	Details	Deadline for submission	Actual date of submission	Comment (submitted in time/delayed)																							
1	Quarter One	15/10/2020	27/11/2020	Delayed																							
2	Quarter Two	15/01/2021	10/01/2021	Submitted in time																							
3	Quarter Three	15/04/2021	07/5/2021	Delayed																							
4	Quarter Four	15/07/2021	24/7/2021	Delayed																							
1.1.9	<p>Accuracy of Performance reports submitted</p> <p>From my review of the annual performance reports and physical inspections/verification of outputs reported, I noted inconsistencies in the reported performance, as shown in Table 7 below.</p> <p>Table 7: Inconsistencies in reported performance</p> <table><tr><th>Output</th><th>Planned Target FY 20/21</th><th>Reported achieved target in the Q4 report</th><th>Verified achieved target by the audit team</th></tr><tr><td rowspan="4">Output: 45201 Road Fund Secretariat Services</td><td>Reviewed and calibrated funds allocation Formula (1)</td><td>Calibrated Funds allocation formula reviewed and approved</td><td>Although Management reported this activity as completed, there was no evidence that the activity was implemented at all.</td></tr><tr><td>Report on spot M&E field visits to 48 Designated Agencies produced</td><td>M&E Reports produced for field visits carried out on 5 UNRA stations, 4 Municipal Councils, 12 District Local Governments and 4 Cities</td><td>Reports on spot M&E field visits on 27 Designated Agencies were produced and not 25 as reported in the performance report</td></tr><tr><td>Report on in-house Technical and Financial reviews of 45 Agencies</td><td>Reports on in-house Technical and Financial reviews of 48 Agencies Prepared</td><td>Only 30 reports were prepared contrary to the 48 reported to have been prepared in the performance report</td></tr><tr><td>Report (4 quarterly) on status and functionality of District</td><td>4 District Roads Committee quarterly reports prepared and reviewed</td><td>Although Management reported this activity as completed, there</td></tr></table>	Output	Planned Target FY 20/21	Reported achieved target in the Q4 report	Verified achieved target by the audit team	Output: 45201 Road Fund Secretariat Services	Reviewed and calibrated funds allocation Formula (1)	Calibrated Funds allocation formula reviewed and approved	Although Management reported this activity as completed, there was no evidence that the activity was implemented at all.	Report on spot M&E field visits to 48 Designated Agencies produced	M&E Reports produced for field visits carried out on 5 UNRA stations, 4 Municipal Councils, 12 District Local Governments and 4 Cities	Reports on spot M&E field visits on 27 Designated Agencies were produced and not 25 as reported in the performance report	Report on in-house Technical and Financial reviews of 45 Agencies	Reports on in-house Technical and Financial reviews of 48 Agencies Prepared	Only 30 reports were prepared contrary to the 48 reported to have been prepared in the performance report	Report (4 quarterly) on status and functionality of District	4 District Roads Committee quarterly reports prepared and reviewed	Although Management reported this activity as completed, there	<p>I advised the Accounting Officer to report on performance accurately.</p>								
Output	Planned Target FY 20/21	Reported achieved target in the Q4 report	Verified achieved target by the audit team																								
Output: 45201 Road Fund Secretariat Services	Reviewed and calibrated funds allocation Formula (1)	Calibrated Funds allocation formula reviewed and approved	Although Management reported this activity as completed, there was no evidence that the activity was implemented at all.																								
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	Report (4 quarterly) on status and functionality of District	4 District Roads Committee quarterly reports prepared and reviewed	Although Management reported this activity as completed, there																								

	Roads Committee (DRCs)		was no evidence that the activity was implemented at all.	
	<p>Inaccurate reporting of performance misleads the users of this financial information and casts doubt on the reliability and authenticity of the information (both Financial and Non-financial) presented by the entity.</p> <p>The accounting officer explained that:</p> <ol style="list-style-type: none"> 1. The contract under EU which was meant to implement the calibration formula was frustrated by the COVID pandemic and the contract was suspended indefinitely by the EU hence failure to calibrate the Formula. However, the Fund plans to calibrate the existing Formula in FY 2021/22. 2. In-house technical and financial reviews achieved in the financial year were 30 agencies and not 48 agencies as reported. The anomaly has been noted and will be corrected. 3. Program tracking outstanding activities were rolled over to the FY2021/22 as we were unable to undertake them due to COVID-19 travel restrictions. 			

Other Information

The Accounting Officer of URF is responsible for the other information. The other information comprises the statement of responsibilities of the Accounting Officer and the commentaries by the Head of Accounts and the Accounting Officer, and other supplementary information. The other information does not include the financial statements and my auditors' report thereon. My opinion on the financial statements does not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.

In connection with my audit of the financial statements, my responsibility is to read the other information and, in doing so, consider whether the other information is materially consistent with the financial statements or my knowledge obtained in the audit, or otherwise appears to be materially misstated. If, based on the work I have performed, I conclude that there is a material misstatement of this other information; I am required to report that fact. I have nothing to report in this regard.

Management Responsibilities for the Financial Statements

Under Article 164 of the Constitution of the Republic of Uganda, 1995 (as amended) and Section 45 of the Public Finance Management Act, 2015, the Accounting Officer is accountable to Parliament for the funds and resources of Uganda Road Fund.

The Accounting Officer is also responsible for the preparation of financial statements in accordance with the requirements of the Local Governments Financial and Accounting Manual, 2007 and the Public Finance Management Act, 2015 and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement whether due to fraud or error.

In preparing the financial statements, the Accounting Officer is responsible for assessing the Fund's 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 Accounting Officer has a realistic alternative to the contrary.

The Accounting Officer is responsible for overseeing the Uganda Road Fund's financial reporting process.

Auditor'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 scepticism 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 Fund's internal controls.
- 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 management'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

In accordance with Section 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 raised in compliance with legislation section below, and whose effect has been considered in forming my opinion on financial statements, 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.

Report on the Audit of Compliance with Legislation

In accordance with Section 13 of the NAA 2008, I have a responsibility to report material findings on the compliance of the Authority with specific matters in key legislations. I performed procedures primarily to identify findings but not to gather evidence to express assurance.

The material findings in respect of the compliance criteria for the applicable subject matters are as follows;

2.0 Failure to collect monies of the Fund

Section 21 of the URF Act 2008 mandates the Fund on recommendations by the Board to charge road user charges which include fuel levies, international transit fees from vehicles entering the country, road license fees, axle load fees, and bridge and road toll fees. This is amplified under the monies of the Fund by the commentary on the financial statements by the Accounting Officer at page 3. The audit of financial statements indicated that the Fund did not collect the above monies.

Failure to collect the revenue negatively affects the Fund's mandate and hence hampers service delivery.

The Accounting Officer explained that this was caused by a lacuna in the law whereby section 14 of the URA Act also empowers URA to collect the same revenue which made URF not to budget for it.

I advised the Accounting officer in collaboration with the Board to engage all the necessary stakeholders involved to ensure that the revenues are collected on behalf of the Fund so as to support in the fulfilment of the Fund objectives.

3.0 Review and calibration of the Funds allocation formulae to Designated Agencies

Section 6.1.4 of the Planning and programming policies and procedures manual states that the allocation formula shall be reviewed by the Board annually to ensure that it remains valid under current circumstances.

However, I noted that the fund allocation formula was last reviewed by the Secretariat in 2019. In addition, during the year, the formula was not reviewed to provide for current situations such as budget cuts and Covid-19 pandemic effects which led to disproportionate transfers to designated agencies.

Without regular review and calibration of the funds allocation formula, transfers to designated agencies have no proper basis and may not be fairly justified by the Fund. The practice affects service delivery provision to the intended beneficiaries due to inadequate allocation of funds for road maintenance services.

The Accounting Officer explained that the Funds Allocation Formula was planned to be reviewed with Technical Assistance from the EU to URF in FY 2020/21. The revised Funds Allocation Formula would subsequently be calibrated and applied. However the contract under EU was frustrated by the COVID pandemic of 2020 and the contract was suspended indefinitely by the EU hence failure to calibrate the Formula. It should be noted no funds were budgeted for under URF for that purpose in FY 2020/21. However, the Fund plans to calibrate the existing Formula in FY 2021/22.

I advised the Accounting Officer to urgently plan for the review of the review and calibration of the funds allocation formula.

4.0 Delayed procurements

According to the budget execution circular Para 9 FY 2020/2021, the implementation of the budget for FY 2020/2021 will strictly be based on the approved annual work plan, procurement plans and recruitment plans. The Accounting officers are further required to embark on their procurement and recruitment activities as early as possible to minimize delayed procurements and failure to effectively absorb released resources. In order to achieve timely delivery of services, procurement processes must be undertaken in a manner that ensures that the best service providers are identified in time.

For this analysis, I compared the total amount of time needed to complete the procurement of service providers / Works (from approval of bid documents to contract signing/) for each type and method of procurement to establish the time taken against the timelines in the PPDA Act.

I analyzed the procurement process between the date of bid approval and the date of contract signing (award of the best evaluated bidder) for eleven sampled procurements and it was noted that procurements worth UGX **642,234,236** had delays ranging between 1 and 93 working days. For example; the contract for provision of Motor Vehicle maintenance services under framework contract was delayed by 93 days and the contract for supply, delivery and installation of I-pads for URF Board members was delayed by 15 days.

Delays in the execution of the procurement processes translate into delays in Programme / project implementation which affects funds absorption rates and timely realisation of the output targets.

The Accounting Officer explained that the delays as detailed above were occasioned by the halting of procurements during the COVID-19 lock down period. The processes later commenced after lifting of the lockdown that enabled evaluation of bids to be undertaken and awards made.

I advised the Accounting officer to embark on the procurement processes early enough to avoid unnecessary delays that in the long run affect delivery of the expected outputs/ targets.

5.0 Inadequate monitoring and evaluation of the performance of Designated Agencies.

Section 4.3.4.2, paragraph 4 of the Uganda Road Fund Monitoring and Evaluation Framework stipulates that to match the proposed sampling criteria to the URF in-house capacities and available funding, 12.5% of all the DA's and sub agencies shall be monitored in each quarter and each DA grouped as one unit with its sub-agencies shall be monitored at least once every two years.

I noted that the total number of designated agencies and sub-agencies financed by the Fund is two hundred and three (203) out of which one hundred and thirty four (134) are District Local Governments, thirty one (31) municipalities, twenty three (23) UNRA stations, ten (10) cities and five (5) KCCA divisions. It was further noted through review of the M&E framework that the M&E department is supposed to monitor and evaluate at least one hundred and one (101) representing 50% of all the designated agencies and sub agencies financed by the Fund. However, out of the 203 designated agencies supposed to be monitored, only twenty seven (27) Agencies representing 13.3% of the total designated agencies and sub agencies were monitored during the year. The below refers.

Designated Agencies	Total Agencies/ Sub-Agencies	Q1	Q2	Q3	Q4	Total designated agencies and sub-agencies monitored in the year	% of agencies monitored out of the total agencies
UNRA stations	23	2	2	2	0	6	26.1
DLGs	134	3	6	5	0	14	10.4
Municipalities	31	2	1	2	0	5	16.1
Cities	10	0	0	2	0	2	20
KCCA	5	0	0	0	0	0	0
TOTAL	203	7	9	11	0	27	13.3

From the table above, it can be observed that in quarter four (Q4) no designated agency and sub agency was monitored and in the first three quarters of the year only 27 DAs were monitored.

The failure to monitor operations of the designated agencies in 4th quarter and low coverage in the last three quarters of the year is attributable to the covid-19 movement restrictions and inadequate staffing structure/ staffing position of the M&E department whereby the structure provides for only three (3) staff in the department to monitor the operations of all DAs which is very low staffing position given the mandate of the department. In addition, out of the approved structure of three-staff, only two positions representing 67% are filled by URF. This further affects realization of the set targets in the M&E annual work plan and in the long run affects making corrective action to facilitate timely delivery and quality achievement of the set planned targets.

It was further noted that whereas the department prepared M&E reports, there was no evidence that these reports were discussed by the Board for purposes of making corrective action for performance improvement and fast tracking timely delivery of undertaken projects by designated agencies.

Without adequate monitoring and evaluation of implemented projects by designated agencies, Management of URF cannot ascertain the extent of delivery of such projects and challenges experienced during project delivery for evidence based decision making and performance improvement.

The Accounting Officer explained that due to the COVID-19 pandemic and travel restrictions, collection of data for input in the reports faced massive delays from designated agencies leading to downstream delays in the reporting process.

I advised the Accounting Officer to ensure that an M&E system is developed with clear administrative and institutional tasks for establishing data collection, analysis and reporting guidelines. I also advised the Accounting Officer to ensure that the M&E structure is revised and fully constituted to facilitate monitoring of the designated agencies as required by the M&E Framework to generate monthly and quarterly reports on the performance of

the Programmes with recommendations for corrective action so as to facilitate evidence based decision making by Government.

6.0 Lack of internal controls in the office inventory stores

Paragraph 7.19.2 of the Treasury instructions 2017 requires Issuance of a book of original entry to be properly authorized and signed for by both the requisitioning and issuing officers and recorded in the appropriate register detailing the; Name of book of original entry; Date issued; Name of Officer issued to; Name of issuing Officer; Range of Series; and Head of Finance and Accounts signature.

However audit noted that whereas URF had central stores under the charge and control of the Administrative Officer, the entity did not have a proper stores management system that is recommended in the Treasury Instructions. Most of the purchases that were made did not go through stores and those that went through stores had the Goods Received Note only signed by the Administrative Officer without an allowance of any other countersigning control like internal audit to verify the actual deliveries that have been made. Also audit noted that the stores did not have any stock cards in place to show record of issue of stock and balances at the store.

Lack of proper controls in place in the stores makes the inventories susceptible to theft resulting into loss of funds.

The Accounting Officer explained that the system has been reviewed and updated to take into consideration the proper receipt of items into stores, recording of stores items, the issuing of stores and updating of stores records. The 107th Board meeting also approved the records management manual that will further strengthen the stores management.

I advised the Accounting Officer to ensure that the stores controls are immediately put to effect to ensure proper inventory management for accountability purposes.



John F.S. Muwanga
AUDITOR GENERAL

Kampala

20th December, 2021

Annex 9: Uganda Road Fund Financial Statements for the Period ending 30th June 2021