



**REPORT ON PHYSICAL AND FINANCIAL PERFORMANCE OF
URF DESIGNATED AGENCIES – FY 2011/12**

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Foreword

The report on Physical and Financial Performance of URF Designated Agencies in FY 2011/12 takes stock of the physical and financial performance of road maintenance activities planned, funded and implemented across the entire public roads network in FY 2011/12. The report aims to highlight what has been delivered, what has not, and the reasons why. It provides accountability for the spending of the Road Fund budget and outlines key areas of performance and under-performance. It is designed to establish a baseline for subsequent trend analysis in the annual outputs and achievements of the URF disbursements. This report provides a basis to inform the URF Board, management and stakeholders on where emphasis and resources needs to be placed in coming years.

This report also responds to the requirement that the URF Board publishes periodic reports on the activities and achievements of the Fund and makes the reports available to the general public in line with Section 14 (2g) of the URF Act, 2008.

It is hoped that readers find this report useful as a source of data and information on the performance of road maintenance programmes funded by the Uganda Road Fund in line with our core values of Prudence, Transparency, Integrity and Value. Comments that are aimed at improving the quality of road maintenance financing and future reports are very much welcome.

Eng. Dr. Michael M Odongo
Executive Director

Executive Summary

In FY 2011/12, which was the second full year of operation of URF, a total of UGX 280.95 billion was provided to finance planned road maintenance activities and related services on all public roads across the country. The funds were sourced solely from parliamentary appropriations out of the consolidated fund. A total of UGX 258.088 billion was realized during the FY, representing budget performance of 91.9%. A total of UGX 273.06 billion was planned for disbursements to institutions designated as road maintenance agencies under section 41 of the URF Act. Total disbursements at the end of the FY were at UGX252.256 billion representing 92.4% performance.

Overall, designated agencies had outstanding payment obligations amounting UGX 17.5bn at the beginning of FY 2011/12. This was a sum total of outstanding payment obligations from UNRA amounting UGX 35.469bn and unspent rollover funds amounting UGX 12.355bn from KCCA, and UGX 5.566bn from local governments. Total release to the agencies amounted to UGX 252.257bn, and therefore total available funds amounted to UGX 234.709bn.

Absorption of funds released during the FY was 99.9% overall with UNRA spending 28.8% above the releases; KCCA having no absorption; and local governments spending 56.2% of the releases. During the FY, KCCA only utilised 57% of funds rolled over from FY 2010/11 with the rest of the rollover funds and the FY 2011/12 releases being unspent as at the end of the FY. Performance of local government agencies by region varied between 53.2% in East & North East region to 60.4% in the North & North West region, indicating a fairly even trend across the country.

Planned works during FY 2011/12 included 54,742Km of routine manual maintenance, however 53,163Km (97% of planned) were funded and 37,883Km (71% of funded) were maintained during FY 2011/12. A total of 20,411Km were planned for routine mechanised maintenance, however 18,611Km (91% of planned) were funded and 12,590Km (68% of funded) were maintained during FY 2011/12. A total of 4,851Km were planned for periodic maintenance, however 4,325Km (89% of planned) were funded and 2,107Km (49% of funded) were maintained during FY 2011/12.

Key emerging issues from the process of analysis of the physical and financial performance of designated agencies in FY 2011/12 included: poor budget discipline, poor absorption of road maintenance funds in DUCAR agencies, inaccuracies in reporting, lethargy of DAs in complying with reporting requirements, widely varying unit costs, risk of loss of funds through end of year procedures, and grave underperformance of periodic maintenance works.

As a way forward, the Fund will continue to tighten its internal, disbursement and oversight systems as it pursues independence from the consolidated fund in order to improve reliability, timeliness and adequacy of road maintenance financing. In particular, it shall aim to enforce budget discipline and ensure timely reporting; harmonise unit costs for road maintenance activities across the country; and undertake detailed studies to uncover intervening constraints and provide continuous improvements.

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LIST OF ACRONYMS

| | | |
|---------|---|--|
| AREP | - | Annual Road Expenditure Programme |
| ARMP | - | Annual Road Maintenance Programme |
| Bn/bn | - | Billion |
| CARs | - | Community Access Roads |
| DAs | - | Designated Agencies |
| DUCAR | - | District, Urban and Community Access Roads |
| E | - | East |
| FY | - | Financial Year |
| GoU | - | Government of Uganda |
| KCCA | - | Kampala Capital City Authority |
| Km | - | Kilometres |
| KPI | - | Key Performance Indicators |
| LGs | - | Local Governments |
| M | - | Million |
| MCs | - | Municipal Councils |
| MFPED | - | Ministry of Finance, Planning and Economic Development |
| MOWT | - | Ministry of Works and Transport |
| N | - | North |
| NE | - | North East |
| NW | - | North West |
| OYRMP | - | One Year Road Maintenance Plan |
| PS/MoWT | - | Permanent Secretary, Ministry of Works and Transport |
| Q | - | Quarter |
| RUCs | - | Road User Charges |
| SW | - | South West |
| TCs | - | Town Councils |
| UGX | - | Uganda Shillings |
| UNRA | - | Uganda National Roads Authority |
| URF | - | Uganda Road Fund |
| W | - | West |

1.0 Introduction

1.1 Background

The Road Fund commenced its second full financial year of operation in July 2011. A total of UGX 280.95bn under the road maintenance financing plan was appropriated by Parliament in September 2011, as part of the Transport Sector Ministerial Budget Policy Statement for FY 2011/12. The Road Fund realised a total of UGX 258.09bn realised from the treasury and disbursed UGX 252.256bn to finance programmes of URF Designated Agencies (DAs) during the year.

In FY 2011/12, the public roads network was managed by 135 DAs comprising of 111 districts, 2 authorities (KCCA and UNRA) and 22 municipalities. The districts oversaw town councils and Sub-counties as their sub-agencies. In total there were 1104 sub-counties and 174 town councils as sub-agencies of districts. The DAs and sub-agencies collectively look after a total of 78,000Km of public roads made up of 21,000Km of national roads under UNRA management; 1,100Km of KCCA roads; 18,500Km of district roads; 4,000Km of urban roads managed by town councils; 3400Km of urban roads managed by Municipal councils; and 30,000Km of Community Access Roads (CARs) managed by sub-counties.

The programmes of agencies financed by the URF comprised routine and periodic maintenance of roads and various categories of maintenance of bridges. Operational expenses of UNRA and to a lesser extent for KCCA and DUCAR agencies were met by the fund as well. The scope and extent of financing during the FY was agreed with DAs in performance agreements signed by the Fund and the agencies.

During the planning process, DAs prepared annual road maintenance programs and submitted to URF for consolidation into the Annual Road Maintenance Programme (ARMP) and the Annual Road Expenditure Programme (AREP) as required under Section 25 of the URF Act. The ARMP, AREP and Performance Statement of the Fund were presented to Parliament by the Minister for roads as part of the transport sector ministerial budget policy statement.

Disbursements to UNRA, districts and municipalities were made by URF on a quarterly basis and accountabilities for the funds were submitted to URF on a quarterly basis. Sub-agencies which included town councils and sub-counties accounted through their respective districts.

1.2 Vision and Mission

Vision

The vision of the Fund is *“A transparently fully financed road maintenance for sustainable socio-economic development”*

Mission

The mission of URF is *“To finance effective and sustainable maintenance of public roads, principally from road user charges”*

1.3 Mandate

The Fund derives its mandate from section 6 of the URF Act 2008, to finance maintenance of public roads from collection of road user charges (RUCs) and other related funds.

1.4 Scope

Performance analysis in this report was limited to achievement of road maintenance outputs. It did not establish trends and consider outcomes to demonstrate level of effectiveness of road maintenance financing. The report focuses on three key performance areas:

- a) Road maintenance funding operations in respect to allocations, revenue inflows and disbursements;
- b) Physical achievements of road maintenance programmes in designated agencies.
- c) Financial achievements of road maintenance programmes in designated agencies; and

1.5 Methodology

The report was compiled using primary planning data in the FY 2011/12 One Year Road Maintenance Plan (OYRMP); primary data on quarterly disbursements to DAs; and secondary data from FY 2011/12 quarter 4 accountability reports submitted to URF by the DAs. Planning data used in this report also incorporated changes arising from programme reviews allowed to agencies during the FY.

Submissions of FY 2011/12 quarter 4 accountabilities from local government agencies were at 68% for districts (76no. out of 111) and 73% for municipalities (16no. out of 22). From lower local governments, reporting level was at 48% for town councils (84no. out of 174) and 45% for sub-counties (50no. districts out of 111). The analysis and output figures were based on these submissions.

1.6 Structure of the Report

The report is arranged as follows:

- | | |
|------------|--|
| Section 1: | Introduction |
| Section 2: | Performance of road maintenance financing, FY 2011/12 |
| Section 3: | Financial Performance of road maintenance programmes funded by URF |
| Section 4: | Physical Performance of road maintenance programmes funded by URF |
| Section 5: | Emerging Issues and recommendations |

2.0 Performance of Road Maintenance Financing in FY 2011/12

2.1 Performance of Revenue Inflows in FY 2011/12

In FY 2011/12 Treasury releases to URF amounted to UGX 258.088bn representing 91.9% of the annual budget estimates. There was a funding shortfall of UGX 22.9bn realised in Quarter 4 as part of the sector wide budget cuts. Table 1 shows the performance of receipts from MFPEd during FY 2011/12.

Table 1: Summary of Revenue Inflows to URF, FY 2011/12

| <i>Sn</i> | <i>Description</i> | <i>Annual Budget</i> | <i>Q1</i> | <i>Q2</i> | <i>Q3</i> | <i>Q4</i> | <i>Total</i> | <i>% of Budget</i> |
|-----------|--|----------------------|---------------|---------------|---------------|---------------|----------------|--------------------|
| 1 | MFPEd Releases | | | | | | | |
| | UNRA | 181.87 | 45.468 | 45.467 | 45.467 | 31.464 | 167.866 | 92.3% |
| | DUCAR | 91.19 | 23.019 | 22.798 | 22.798 | 15.775 | 84.390 | 92.5% |
| | URF Secretariat | 7.889 | 2.521 | 1.434 | 1.229 | 0.648 | 5.832 | 73.9% |
| | Total | 280.949 | 71.008 | 69.699 | 69.494 | 47.887 | 258.088 | 91.9% |
| 2 | Dates of Release | | 4 Aug 2011 | 1 Nov 2011 | 2 Feb 2012 | 10 May 2012 | | |
| 3 | Delay (no. of business days from start of quarter) | | 24 | 21 | 23 | 26 | 23.5 (average) | |

Key indicators to note in Table 1 include: releases performance at 91.9% of the approved budget estimate; average time of releases of 23.5 business days (1 calendar month) from the start of each quarter. Table 2 shows performance of the KPIs for revenue inflows against targets.

Table 2: Performance on KPIs for Revenue Inflows, FY 2011/12

| | <i>KPI</i> | <i>Target in FY 2011/12 OYRMP</i> | <i>Actual Realised in FY 2011/12</i> | <i>Remarks</i> |
|---|--|-----------------------------------|--------------------------------------|----------------|
| 1 | Efficiency (% of potential revenue collected in each category) | 98% min | 91.9% | Not Achieved |
| 2 | Timeliness (Average days from collection to deposit for each category) | 14 business days max | 23.5 business days average | Not Achieved |

It can be seen from Table 2 that both performance targets for *Efficiency* and *Timeliness* were not achieved, with a delay of up to 9.5 business days on average. The KPI for efficiency in revenue inflows underperformed by 6% while that for timeliness of revenue inflows under performed by 67.9%.

2.2 Allocation of funds

In FY 2011/12, a sum of UGX 280.95bn was allocated to URF by parliamentary appropriations for financing road maintenance of public roads. This was slightly less than the UGX 283.88bn in FY 2010/11. The funds were allocated to various road networks and allowed expenditure heads as shown in sections 2.1.1 and 2.1.2

2.2.1 Allocation by road network/ URF secretariat

Allocation of funds in FY 2011/12 by category of road network and expenditure heads was as shown in Table 3.

Table 3: Allocation of Funds, FY 2011/12

| Item | FY 2010/11 UGX bn | FY 2011/12 UGX bn | FY 2011/12 % of Total Budget |
|--------------------------------------|----------------------|----------------------|------------------------------------|
| Maintenance of National roads (UNRA) | 177.993 | 181.87 | 64.73% |
| Maintenance of DUCAR network | 85 | 78.40 | 27.83% |
| Maintenance of KCCA Roads | 13 | 12.79 | 4.63% |
| URF Secretariat | 7.89 | 7.89 | 2.81% |
| Grand Total | 283.883 | 280.95 | 100.00% |

Source: URF OYRMP FY 2011/12

Comparatively from FY 2010/11, the allocation to national roads maintenance in FY 2011/12 increased by UGX 3.8bn (2.2%) while that for the DUCAR network decreased by UGX 6.6bn (7.8%) and for KCCA network decreased by UGX 0.2bn (1.6%). Allocation to the URF Secretariat remained unchanged in nominal values however the percentage allocation increased slightly from 2.78% to 2.81%.

2.2.2 Allocation by allowed uses

In line with section 22 of the URF Act, the funds appropriated to URF in FY 2011/12 were applied for various categories of road maintenance works and services as detailed in Table 4.

Table 4- Summary of Funded Activities against Planned in FY 2011/12

| Sn | Maintenance Activity | Planned | | Financed | |
|----|----------------------|----------|----------------------|----------|----------------------|
| | | Quantity | Amount (UGX Million) | Quantity | Amount (UGX Million) |
| 1 | Routine Maintenance | | | | |
| | Manual (Km) | 54,742 | 45,091 | 53,163 | 46,398 |
| | Mechanized (Km) | 20,411 | 84,931 | 18,611 | 72,539 |
| 2 | Periodic Maintenance | | | | |
| | Paved (Km) | 86 | 34,295 | 76 | 36,578 |
| | Unpaved (Km) | 4,765 | 53,302 | 4,249 | 53,326 |
| 3 | Bridges | | | | |
| | Routine (No) | 230 | 1,906 | 230 | 3,711 |
| | Periodic (No) | 9 | 5,228 | 9 | 9,530 |
| 4 | Road Signs (No) | 4,000 | 2,000 | 1020 | 1,200 |
| 5 | Axle load control | 12 | 5,760 | 8 | 5,760 |
| 6 | Ferry Services | 9 | 9,695 | 7 | 9,695 |
| | Total | | 242,208 | | 238,737 |

It can be seen from Table 4 that quantities of periodic and routine maintenance funded were less than planned. This was mainly due to the shortfall in funding of UGX 22.9bn realized in Quarter 4 of FY 2011/12. It can also be seen that generally the unit cost of outputs increased. This was due to

inflationary pressures which peaked at 30.5% in October 2011. Actual performance against funded activities as at the end of the FY was as shown in Table 5.

Table 5–Actual Performance against Funded Activities, FY 2011/12

| Sn | Maintenance Activity | Funded Quantity | Actual Quantity at Q4 |
|----|----------------------|-----------------|-----------------------|
| 1 | Routine Maintenance | | |
| | Manual (Km) | 53,163 | 41,455 |
| | Mechanized (Km) | 18,611 | 12,759 |
| 2 | Periodic Maintenance | | |
| | Paved (Km) | 76 | 39 |
| | Unpaved (Km) | 4,249 | 2,047 |
| 3 | Bridges | | |
| | Routine (No) | 230 | 19 |
| | Periodic (No) | 9 | 0 |
| 4 | Road Signs (No) | 1020 | 0 |
| 5 | Axle load control | 8 | 8 |
| 6 | Ferry Services | 7 | 7 |

It can be seen from Table 5 that there was wide variance between funded and achieved outputs in FY 2011/12. Numerous agencies reported late commencement of contracted works due to procurement related challenges; inadequate staffing of works departments; capacity constraints of contractors; and low quarterly disbursements to town councils and sub-counties, which delayed take off of contracted works.

2.3 Performance of Funds Disbursements in FY 2011/12

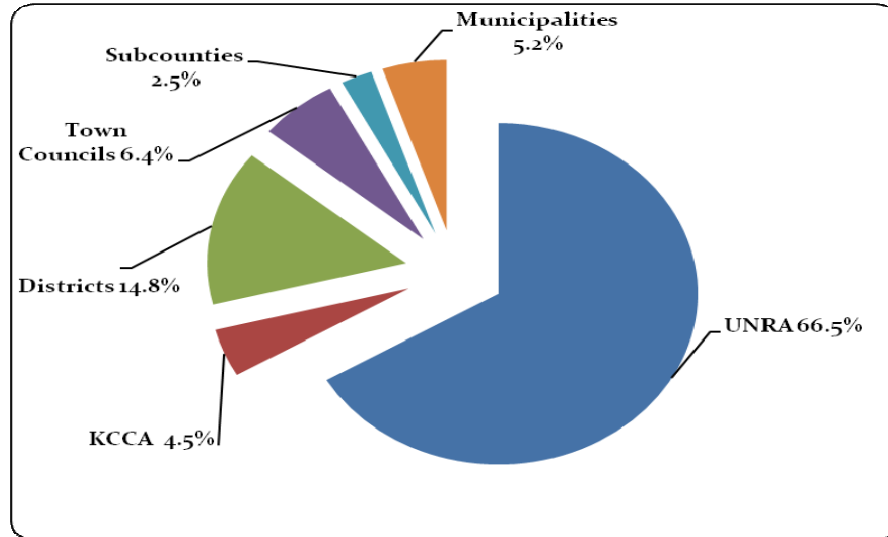
In FY 2011/12, URF made disbursements amounting to UGX 258.087bn, as shown in Table 6, of which UGX 255.255bn was disbursed to DAs and UGX 5.832 for the URF Secretariat. All funds received from MFPED in FY 2011/12 were disbursed and on average disbursements took 7.5 business days from the dates of receipt of funds.

Table 6– Summary of Funds Disbursements–FY 2011/12

| Sn | Description | Annual Budget (UGX bn) | Quarterly Disbursements (UGX bn) | | | | Total (UGX bn) | Release as % of Budget | % of Total Release |
|----------|---|------------------------|----------------------------------|---------------|---------------|---------------|----------------|------------------------|--------------------|
| | | | Q1 | Q2 | Q3 | Q4 | | | |
| 1 | URF Releases from Total Revenue Inflows of UGX 258.088 billion | | | | | | | | |
| | UNRA | 181.87 | 45.467 | 45.468 | 45.4675 | 31.464 | 167.866 | 92.30% | 65.0% |
| | KCCA | 12.787 | 3.854 | 3.073 | 3.197 | 1.338 | 11.462 | 89.64% | 4.4% |
| | Districts | 64.65 | 12.615 | 19.46 | 14.366 | 13.381 | 59.822 | 92.53% | 23.2% |
| | Municipalities | 13.753 | 3.119 | 3.847 | 3.358 | 2.781 | 13.105 | 95.29% | 5.1% |
| | URF | 7.889 | 2.521 | 1.434 | 1.229 | 0.648 | 5.832 | 73.93% | 2.3% |
| | Total | 280.949 | 67.576 | 73.282 | 67.618 | 49.612 | 258.087 | 91.86% | 100.0% |
| 2 | Dates of Release | | 19 Aug 2011 | 7 Nov 2011 | 14 Feb 2012 | 22 May 2012 | | | |
| 3 | Delay (no. of business days from date of MFPED releases) | | 11 | 4 | 8 | 7 | 7.5 (average) | | |

It can be seen from Table 6 that disbursements to the different categories of DAs performed generally at above 90%. Disbursements to URF Secretariat performed lowest at 73.9% followed by disbursements to KCCA at 89.6% mainly due to the UGX 22.9 billion deficit in funding realised during the FY. Figure 1 shows the percentage disbursements to the different categories of DAs and sub-agencies made by URF during FY 2011/12.

Figure 1: Disbursements by Category of Agencies – FY 2011/12



It can be seen from Figure 1 that disbursement of funds generally complied with the respective allocation levels given across network categories¹ in Table 1. In Total UNRA received 66.5% of the road maintenance disbursements; districts 14.8%; municipal councils 5.2%; town councils 6.4%; sub-counties 2.5%; and KCCA 4.5%.

¹ The slight apparent increments arise from the fact that the percentages in the pie chart are net of URF allocations

3.0 Financial Performance of Road Maintenance Programmes, FY 2011/12

3.1 Performances of releases against budget

Table 7 shows a summary of the performance of releases against budget in FY 2011/12, with the performance under local governments disaggregated into four regions namely: Central; East & North East; North & North West; and West & South West.

Table 7– Summary of Releases against Budget–FY 2011/12

| Agency/Region | Annual Budget FY 2011/12 (UGX - million) | Releases FY 2011/12 (UGX - million) | % of Budget Released | Agencies by region | | | |
|--------------------------|--|-------------------------------------|----------------------|--------------------|-----------|------------|--------------|
| | | | | DLGs | MCs | TCs | SCs |
| UNRA | 181,870 | 167,867 | 92.3% | | | | |
| KCCA | 12,788 | 11,462 | 89.6% | | | | |
| LGs - Central | 18,432 | 17,472 | 94.8% | 22 | 3 | 43 | 179 |
| LGs - East & North East | 23,207 | 21,447 | 92.4% | 39 | 7 | 44 | 379 |
| LGs - North & North West | 15,750 | 14,467 | 91.9% | 24 | 3 | 28 | 224 |
| LGs - West & South West | 21,013 | 19,542 | 93.0% | 26 | 9 | 59 | 322 |
| Total LGs | 78,402 | 72,928 | 93.0% | 111 | 22 | 174 | 1,104 |
| Total Overall | 273,060 | 252,257 | 92.4% | | | | |

The following can be observed from Table 7:

- Releases generally performed at 92.4%, with UNRA at 92.3%, KCCA at 89.6% and Local Governments at 93.0%
- Releases to the Local Governments by region were in the range 91.9% in North & North West region to 94.8% in the central region. Variations were mainly from releases for minor mechanical repairs, which were pegged on equipment capacity of agencies and the force account component in the respective work plans. All agencies were allocated mechanical imprest in anticipation of the commencement of the force account policy using the new equipment from China. Distribution of the equipment however did not happen during the FY thereby affecting release of the allocated mechanical imprest for agencies without equipment.

3.2 Performance of expenditures against releases

Table 8 shows a summary of expenditures against releases in FY 2011/12, with the performance under local governments disaggregated into four regions.

Table 8– Summary of Expenditures against Releases–FY 2011/12

| Agency/Region | Funds rolled from FY 2010/11 (UGX - million) | Releases FY 2011/12 (UGX - million) | Actual Expenditure (UGX - million) | % of Releases Absorbed |
|-------------------------|--|-------------------------------------|------------------------------------|------------------------|
| | (a) | (b) | (c) | $d = (c-a)/b$ |
| UNRA | (35,469) | 167,867 | 180,826 | 128.8% |
| KCCA | 12,355 | 11,462 | 7,034 | 0.0% |
| LGs - Central | 354 | 17,472 | 9,802 | 54.1% |
| LGs - East & North East | 1,933 | 21,447 | 13,349 | 53.2% |

| Agency/Region | Funds rolled from FY 2010/11 (UGX - million) | Releases FY 2011/12 (UGX - million) | Actual Expenditure (UGX - million) | % of Releases Absorbed |
|--------------------------|--|-------------------------------------|------------------------------------|------------------------|
| | (a) | (b) | (c) | d= (c-a)/b |
| LGs - North & North West | 2,444 | 14,467 | 11,180 | 60.4% |
| LGs - West & South West | 835 | 19,542 | 12,240 | 58.4% |
| Total LGs | 5,566 | 72,928 | 46,571 | 56.2% |
| Total Overall | (17,548) | 252,257 | 234,431 | 99.9% |

The following can be observed from Table 8:

- On the overall, designated agencies had outstanding payment obligations amounting UGX 17.5bn at the beginning of FY 2011/12. This was a sum total of outstanding payment obligations from UNRA amounting UGX 35.469bn and unspent rollover funds amounting UGX 12.355bn from KCCA, and UGX 5.566bn from local governments.
- Total release to the agencies amounted to UGX 252.257bn, while total funds rolled from FY 2010/11 amounted to UGX (17,548) million. Total available funds (releases plus opening balances) in the FY therefore amounted to UGX 234.709bn of which UGX 234.431bn was expended, indicating an aggregate unspent balance of UGX 278 million.
- Absorption of funds released during the FY was 99.9% overall with UNRA spending 28.8% above the releases; KCCA having no absorption; and local governments spending 56.2% of the releases. During the FY, KCCA only utilised 57% of funds rolled over from FY 2010/11 with the rest of the rollover funds and the FY 2011/12 releases being unspent as at the end of the FY.
- Performance of local government agencies by region varied between 53.25% in East & North East region to 60.4% in the North & North West region, indicating a fairly even trend across the country.

3.3 Performance of expenditures against budget

Table 9 gives the summary of performance of expenditures against the planned spending levels in the annual budget for FY 2011/12.

Table 9– Summary of Expenditures against Budget –FY 2011/12

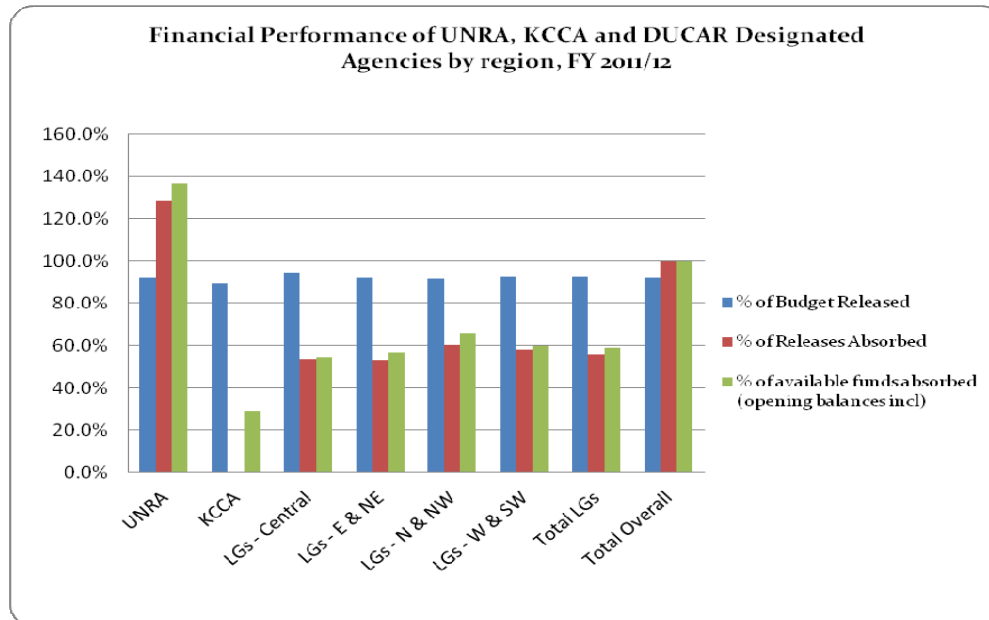
| Agency/Region | Annual Budget FY 2011/12 (UGX - million) | Funds rolled from FY 2010/11 (UGX - million) | Releases FY 2011/12 (UGX - million) | Total Funds Available FY 2011/12 (UGX - million) | Actual Expenditure (UGX - million) | Unspent Balances, FY 2011/12 (UGX - million) | % of available funds absorbed | Expenditure as % of budget |
|---------------|--|--|-------------------------------------|--|------------------------------------|--|-------------------------------|----------------------------|
| | (a) | (b) | (c) | (d) = (b+ c) | (e) | (f) = (d-e) | (g) = (e/d) | (h) = (e/a) |
| UNRA | 181,870 | (35,469) | 167,867 | 132,399 | 180,826 | (48,427) | 136.6% | 99.4% |
| KCCA | 12,788 | 12,355 | 11,462 | 23,817 | 7,034 | 16,783 | 29.5% | 55.0% |
| LGs - Central | 18,432 | 354 | 17,472 | 17,674 | 9,802 | 8,024 | 55.0% | 53.2% |
| LGs - E & NE | 23,207 | 1,933 | 21,447 | 22,570 | 13,349 | 10,031 | 57.1% | 57.5% |
| LGs - N & NW | 15,750 | 2,444 | 14,467 | 16,045 | 11,180 | 5,730 | 66.1% | 71.0% |
| LGs - W & SW | 21,013 | 835 | 19,542 | 19,945 | 12,240 | 8,137 | 60.1% | 58.3% |
| Total LGs | 78,402 | 5,566 | 72,928 | 76,233 | 46,571 | 31,922 | 59.3% | 59.4% |
| Total Overall | 273,060 | (17,548) | 252,257 | 232,449 | 234,431 | 278 | 99.9% | 85.9% |

The following can be observed from Table 9:

- On the overall, expenditure against available road maintenance funds (releases plus opening balances) changed from an over expenditure of UGX 17.548bn to unspent balance of UGX 278m. However, this is due to observed divergent trends between UNRA and the DUCAR agencies, which tended to even out.
- While the level of expenditure in UNRA was at 99.4% of the planned annual expenditure, they over spent the annual release by UGX 12.959bn. The over expenditure portfolio in UNRA increased from UGX 35.469bn to 48.427bn (96% growth), indicating serious laxity in expenditure controls.
- In KCCA, actual expenditure relative to planned expenditure was at 55% and their unspent balances portfolio increased from UGX 12.355bn to 16.783bn (35.8% growth), indicating serious absorption challenges within the agency.
- Among local governments, actual expenditure relative to planned expenditure was at 59.4% on average. The trend across regions was fairly even ranging from 53.2% in the central region to 57.5% in the East and North East region, with the North and North West region an outlier at 71%. The unspent balances portfolio among local governments increased tremendously from UGX 5.566bn to 31.922bn (574% growth). This observation will be investigated further to uncover the underlying reasons and provide corrective measures.

Figure 2 provides a graphical representation of the financial performance of designated agencies in FY 2011/12 on the basis of releases against budget; absorption against releases; and absorption against the total available road maintenance funds. Figure 2 also depicts the financial performance of local government agencies across the four regions of Central; East & North East; North & North West; and West & South West.

Figure 2: Graph Showing Financial Performance of Designated Agencies – FY 2011/12



4.0 Physical Performance of Road Maintenance Programmes, FY 2011/12

4.1 Physical Performance by Key Road Maintenance Activities

4.1.1 Routine Manual Maintenance

Table 10 shows the performance of routine manual maintenance on all categories of the public road network on the basis of kilometres planned, funded and implemented during FY 2011/12.

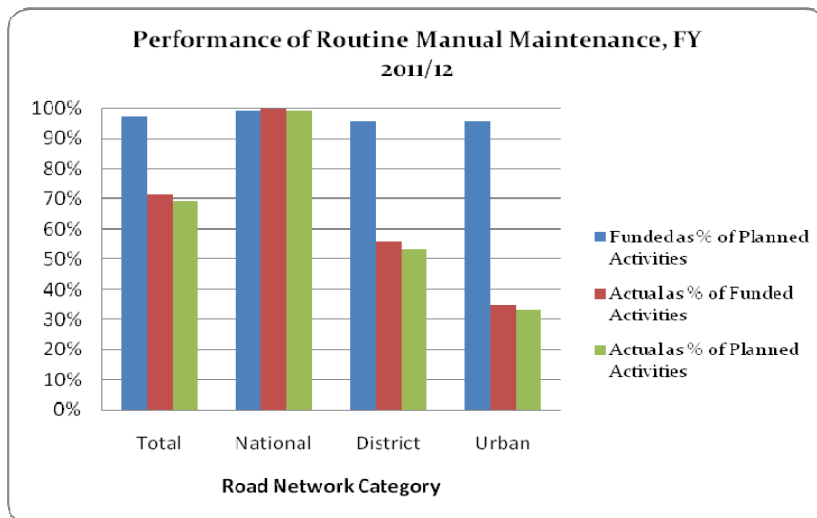
Table 10: Performance of Routine Manual Maintenance on Public Roads Network –FY 2011/12

| Road Network Category | Planned (Km) | Funded (Km) | Actual (Km) | Funded as % of Planned Activities | Actual as % of Funded Activities | Actual as % of Planned Activities |
|-----------------------|--------------|-------------|-------------|-----------------------------------|----------------------------------|-----------------------------------|
| National | 19,591 | 19,437 | 19,437 | 99% | 100% | 99% |
| District | 33,584 | 32,226 | 17,924 | 96% | 56% | 53% |
| Urban | 1,567 | 1,500 | 522 | 96% | 35% | 33% |
| Total | 54,742 | 53,163 | 37,883 | 97% | 71% | 69% |

It can be seen from Table 10 that a total of 54,742Km were planned for routine manual maintenance, however 53,163Km were funded and 37,883Km maintained during FY 2011/12. On average 97% of the planned length was funded, however 71% of the funded length was implemented during the year. All routine manual maintenance activities funded under UNRA were reported to have been implemented. Districts and urban councils implemented only 56% and 35% of the funded lengths respectively.

Figure 3 shows the performance of routine manual maintenance across road network categories on the basis of length of roads funded as a percentage of planned; length of roads implemented as a percentage of funded; and length of roads implemented as a percentage of planned.

Figure 3: Performance of Routine Manual Maintenance across Road networks – FY 2011/12



4.1.2 Routine Mechanised Maintenance

Table 11 shows the performance of routine mechanised maintenance on all categories of the public road network on the basis of kilometres planned, funded and implemented during FY 2011/12.

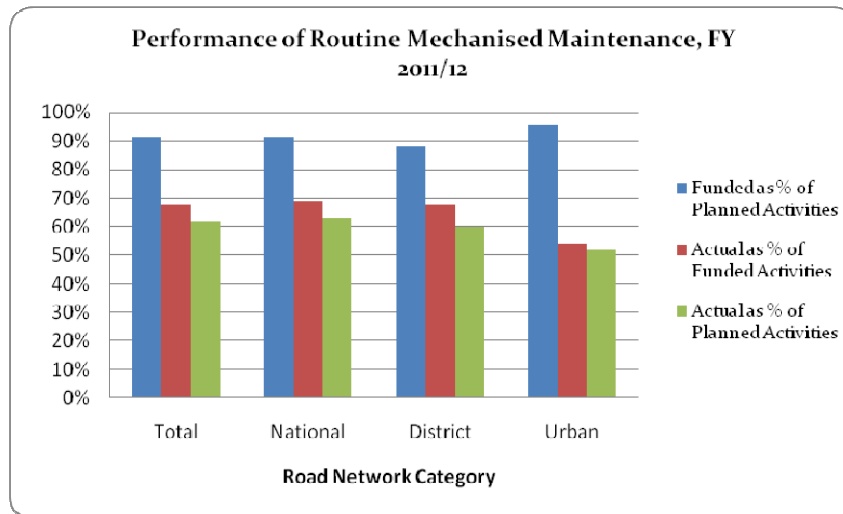
Table 11– Performance of Routine Mechanised Maintenance on Public Roads Network –FY 2011/12

| Road Network Category | Planned (Km) | Funded (Km) | Actual (Km) | Funded as % of Planned Activities | Actual as % of Funded Activities | Actual as % of Planned Activities |
|-----------------------|--------------|-------------|-------------|-----------------------------------|----------------------------------|-----------------------------------|
| National | 14,849 | 13,588 | 9,390 | 92% | 69% | 63% |
| District | 3,995 | 3,523 | 2,387 | 88% | 68% | 60% |
| Urban | 1,567 | 1,500 | 813 | 96% | 54% | 52% |
| Total | 20,411 | 18,611 | 12,590 | 91% | 68% | 62% |

It can be seen from Table 11 that a total of 20,411Km were planned for routine mechanised maintenance, however 18,611Km were funded and 12,590Km maintained during FY 2011/12. On average 91% of the planned length was funded, however 68% of the funded length was implemented during the year. The urban councils implemented the lowest percentage of funded length at 54%, followed by the districts at 54% and UNRA at 69%. The underperformance of routine mechanised maintenance across the board needs to be critically studied to uncover the underlying reasons and to inform corrective action for the future.

Figure 4 shows the performance of routine mechanised maintenance across road network categories on the basis of length of roads funded as a percentage of planned; length of roads implemented as a percentage of funded; and length of roads implemented as a percentage of planned.

Figure 4: Performance of Routine Mechanised Maintenance across Road Networks – FY 2011/12



4.1.3 Periodic Maintenance

Table 12 shows the performance of periodic maintenance on all categories of the public road network on the basis of kilometres planned, funded and implemented during FY 2011/12.

Table 12– Performance of Periodic Maintenance on Public Roads Network –FY 2011/12

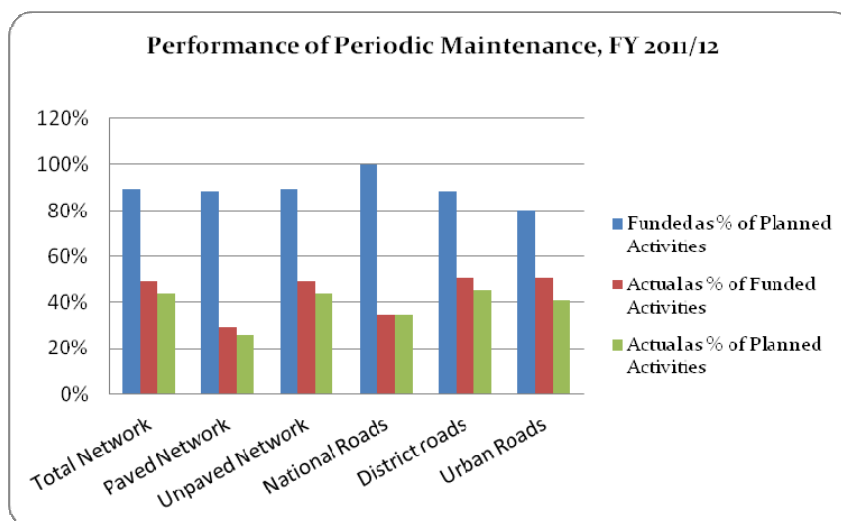
| Road Network Category | Planned (Km) | Funded (Km) | Actual (Km) | Funded as % of Planned Activities | Actual as % of Funded Activities | Actual as % of Planned Activities |
|-----------------------|--------------|--------------|--------------|-----------------------------------|----------------------------------|-----------------------------------|
| Paved Network | 86 | 76 | 22 | 88% | 29% | 26% |
| Unpaved Network | 4,765 | 4,249 | 2,085 | 89% | 49% | 44% |
| Total Network | 4,851 | 4,325 | 2,107 | 89% | 49% | 43% |
| National Roads | 584 | 584 | 203 | 100% | 35% | 35% |
| District roads | 3,995 | 3,523 | 1,793 | 88% | 51% | 45% |
| Urban Roads | 272 | 218 | 111 | 80% | 51% | 41% |
| Total Network | 4,851 | 4,325 | 2,107 | 89% | 49% | 43% |

It can be seen from Table 12 that a total of 4,851Km were planned for periodic maintenance, however 4,325Km were funded and 2,107Km maintained during FY 2011/12. On average 89% of the planned length was funded, however 49% of the funded length was implemented during the year. UNRA implemented the lowest percentage of funded length at 35%, followed by districts and urban councils at 51%.

Performance of periodic maintenance was below 50% across both the paved and unpaved networks. On average, 88% and 89% of the planned length was funded on the paved and unpaved networks respectively while implementation was at 29% and 49% of the funded lengths respectively.

Figure 5 shows the performance of periodic maintenance across road network categories on the basis of length of roads funded as a percentage of planned; length of roads implemented as a percentage of funded; and length of roads implemented as a percentage of planned.

Figure 5: Performance of Periodic Maintenance across Road Networks – FY 2011/12



4.2 Physical Performance by Road Surface Type

The following sections, 4.2.1 and 4.2.2, give a disaggregation of the physical performance of key road maintenance activities across the paved and unpaved public road networks.

4.2.1 Performance of Road Maintenance Activities on the Paved Road Network

a) Routine Manual Maintenance – Paved Roads

Table 13 shows the performance of routine manual maintenance on all categories of the paved road network on the basis of kilometres planned, funded and implemented during FY 2011/12.

Table 13- Performance of Routine Manual Maintenance on Paved Roads –FY 2011/12

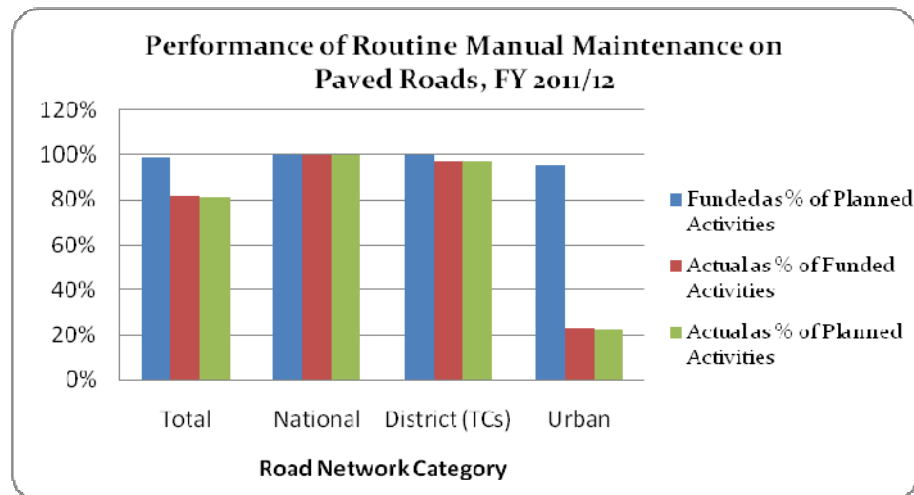
| Road Network Category | Planned (Km) | Funded (Km) | Actual (Km) | Funded as % of Planned Activities | Actual as % of Funded Activities | Actual as % of Planned Activities |
|-----------------------|--------------|--------------|--------------|-----------------------------------|----------------------------------|-----------------------------------|
| National | 2,801 | 2,801 | 2,801 | 100% | 100% | 100% |
| District (TCs) | 141 | 141 | 137 | 100% | 97% | 97% |
| Urban* | 982 | 972 | 209 | 96% | 23% | 22% |
| Total | 3,924 | 3,914 | 3,147 | 99% | 82% | 81% |

*- Municipal Councils and KCCA

It can be seen from Table 13 that a total of 3,924Km were planned for routine manual maintenance on paved roads, however 3,914Km were funded and 3,147Km maintained during FY 2011/12. On average 99% of the planned length was funded, however 82% of the funded length was implemented during the year. All funded activities under UNRA were reported to have been implemented however Town Councils and Urban councils implemented 97% and 23% of the funded lengths respectively.

Figure 6 shows the performance of routine manual maintenance across the paved roads network categories on the basis of length of roads funded as a percentage of planned; length of roads implemented as a percentage of funded; and length of roads implemented as a percentage of planned.

Figure 6: Performance of Routine Manual Maintenance on Paved Roads – FY 2011/12



b) Routine Mechanised Maintenance – Paved Roads

Table 14 shows the performance of routine mechanised maintenance on all categories of the paved road network on the basis of kilometres planned, funded and implemented during FY 2011/12.

Table 14– Performance of Routine Mechanised Maintenance on Paved Roads –FY 2011/12

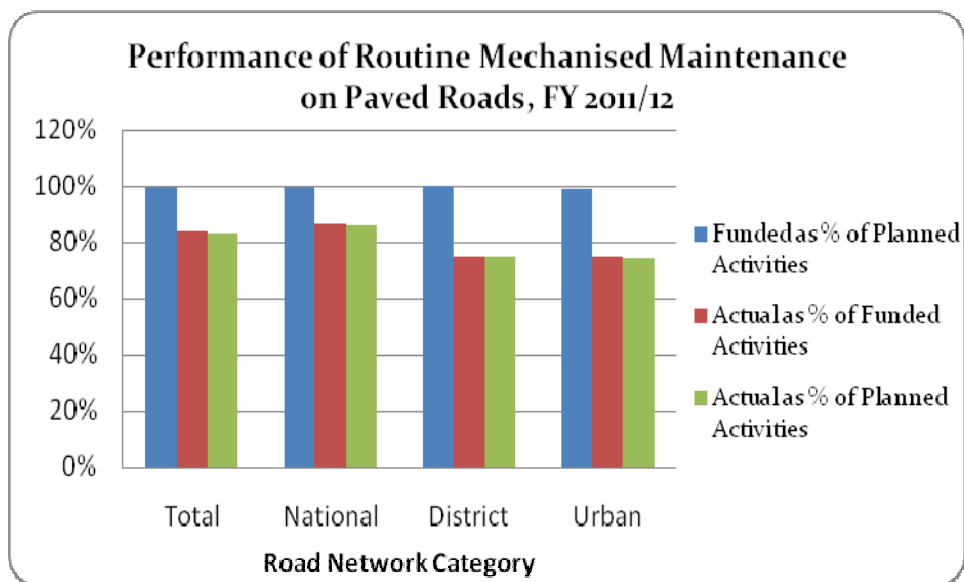
| Road Network Category | Planned (Km) | Funded (Km) | Actual (Km) | Funded as % of Planned Activities | Actual as % of Funded Activities | Actual as % of Planned Activities |
|-----------------------|--------------|-------------|-------------|-----------------------------------|----------------------------------|-----------------------------------|
| National | 2,206 | 2,192 | 1,890 | 99% | 86% | 86% |
| District (TCs) | 94 | 94 | 71 | 100% | 75% | 75% |
| Urban* | 558 | 552 | 413 | 99% | 75% | 74% |
| Total | 2,858 | 2,838 | 2,374 | 99% | 84% | 83% |

*- Municipal Councils and KCCA

It can be seen from Table 14 that a total of 2,858Km were planned for routine mechanised maintenance on the paved road network, however 2,838Km were funded and 2,374Km maintained during FY 2011/12. On average 99% of the planned length was funded, however 84% of the funded length was implemented during the year. Implementation against funded lengths was at 86% on national roads; and 75% on the town council and other urban roads networks.

Figure 7 shows the performance of routine mechanised maintenance across paved roads network categories on the basis of length of roads funded as a percentage of planned; length of roads implemented as a percentage of funded; and length of roads implemented as a percentage of planned.

Figure 7: Performance of Routine Mechanized Maintenance on Paved Roads – FY 2011/12



c) Periodic Maintenance – Paved Roads

Table 15 shows the performance of periodic maintenance on all categories of the paved road network on the basis of kilometres planned, funded and implemented during FY 2011/12.

Table 15- Performance of Periodic Maintenance on Paved Roads –FY 2011/12

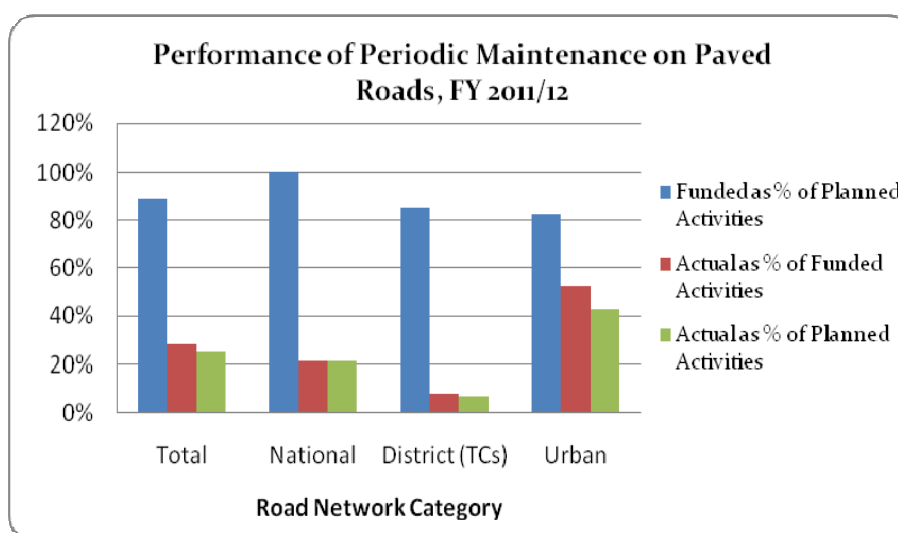
| Road Network Category | Planned (Km) | Funded (Km) | Actual (Km) | Funded as % of Planned Activities | Actual as % of Funded Activities | Actual as % of Planned Activities |
|-----------------------|--------------|-------------|-------------|-----------------------------------|----------------------------------|-----------------------------------|
| National | 28 | 28 | 6 | 100% | 21% | 21% |
| District (TCs) | 25 | 21 | 2 | 85% | 8% | 7% |
| Urban* | 33 | 27 | 14 | 82% | 54% | 44% |
| Total | 86 | 76 | 22 | 89% | 29% | 26% |

* - Municipal Councils and KCCA

It can be seen from Table 15 that a total of 86Km were planned for periodic maintenance on the paved road network, however 76Km were funded and only 22Km maintained during FY 2011/12. On average 89% of the planned length was funded, however only 29% of the funded length was implemented during the year. Implementation against funded lengths was lowest on town council roads at 8%, followed by national roads at 21%; and 52% on the urban roads network.

Figure 8 shows the performance of periodic maintenance across paved roads network categories on the basis of length of roads funded as a percentage of planned; length of roads implemented as a percentage of funded; and length of roads implemented as a percentage of planned.

Figure 8: Performance of Periodic Maintenance on Paved Roads – FY 2011/12



4.2.2 Performance of Road Maintenance Activities on the Unpaved Road Network

a) Performance of Routine Manual Maintenance on Unpaved Roads

Table 16 shows the performance of routine manual maintenance on all categories of the unpaved road network on the basis of kilometres planned, funded and implemented during FY 2011/12.

Table 16– Performance of Routine Manual Maintenance on Unpaved Roads –FY 2011/12

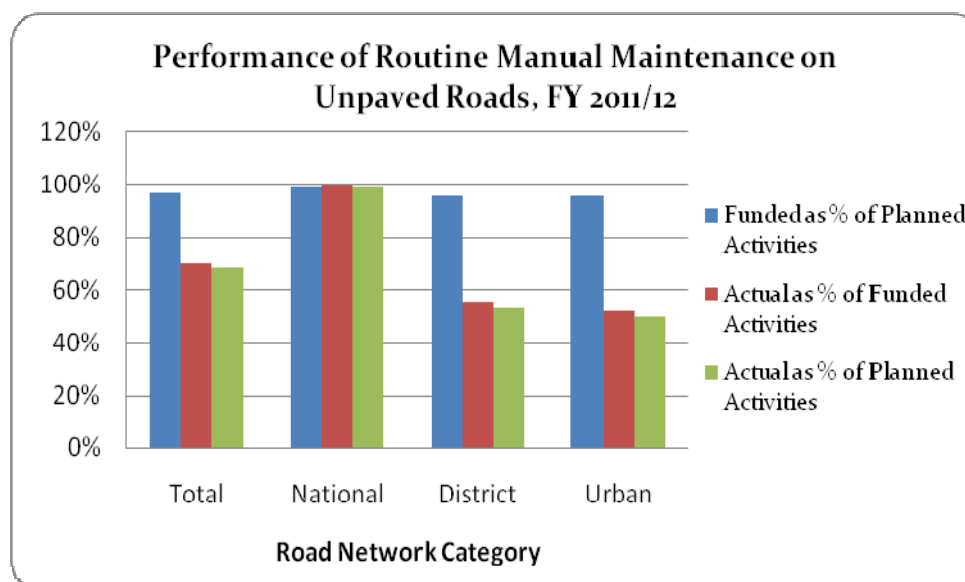
| Road Network Category | Planned (Km) | Funded (Km) | Actual (Km) | Funded as % of Planned Activities | Actual as % of Funded Activities | Actual as % of Planned Activities |
|-----------------------|---------------|---------------|---------------|-----------------------------------|----------------------------------|-----------------------------------|
| National | 16,790 | 16,636 | 16,636 | 99% | 100% | 99% |
| District [†] | 33,443 | 32,085 | 17,787 | 96% | 55% | 53% |
| Urban* | 627 | 600 | 313 | 96% | 52% | 50% |
| Total | 50,860 | 49,321 | 34,736 | 97% | 70% | 68% |

[†] - Includes district roads, town council roads and community access roads; * - Municipal Councils and KCCA

It can be seen from Table 16 that a total of 50,860Km were planned for routine manual maintenance on the unpaved road network, however 49,321Km were funded and 34,736Km maintained during FY 2011/12. On average 97% of the planned length was funded, however only 70% of the funded length was implemented during the year. All funded routine manual maintenance activities on national roads were reported to have been implemented however districts implemented only 55% and urban council 52% of the funded length.

Figure 9 shows the performance of routine manual maintenance across unpaved roads network categories on the basis of length of roads funded as a percentage of planned; length of roads implemented as a percentage of funded; and length of roads implemented as a percentage of planned.

Figure 9: Performance of Routine Manual Maintenance on Unpaved Roads – FY 2011/12



b) Performance of Routine Mechanised Maintenance on Unpaved Roads

Table 17 shows the performance of routine mechanised maintenance on all categories of the unpaved road network on the basis of kilometres planned, funded and implemented during FY 2011/12.

Table 17– Performance of Routine Mechanised Maintenance on Unpaved Roads –FY 2011/12

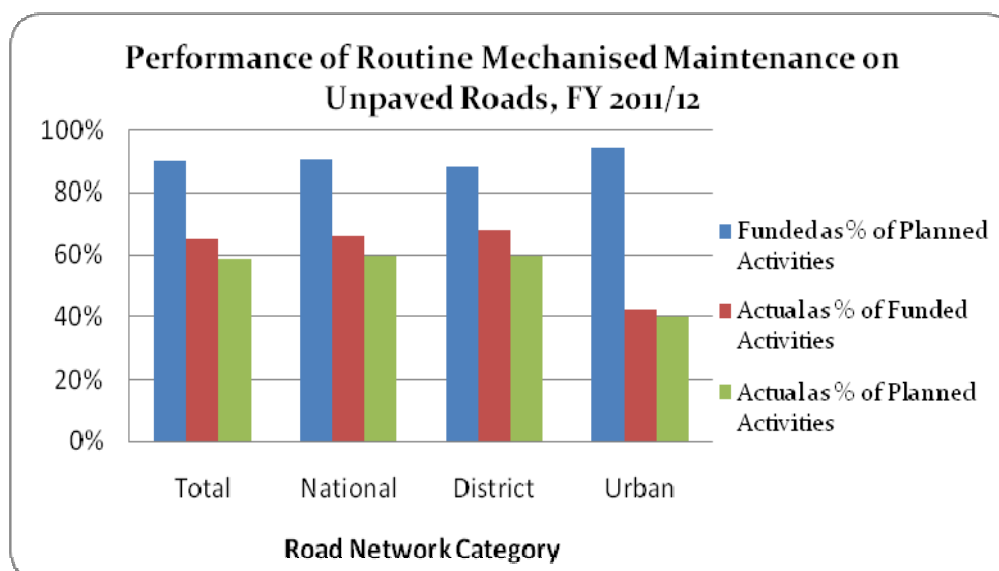
| Road Network Category | Planned (Km) | Funded (Km) | Actual (Km) | Funded as % of Planned Activities | Actual as % of Funded Activities | Actual as % of Planned Activities |
|-----------------------|---------------|---------------|---------------|-----------------------------------|----------------------------------|-----------------------------------|
| National | 12,643 | 11,396 | 7,500 | 90% | 66% | 59% |
| District | 3,901 | 3,429 | 2,316 | 88% | 68% | 59% |
| Urban* | 1,009 | 948 | 400 | 94% | 42% | 40% |
| Total | 17,553 | 15,773 | 10,216 | 90% | 65% | 58% |

*- Municipal Councils and KCCA

It can be seen from Table 17 that a total of 17,553Km were planned for routine mechanised maintenance on the unpaved road network, however 15,773Km were funded and 10,216Km maintained during FY 2011/12. On average 90% of the planned length was funded, however only 65% of the funded length was implemented during the year. The urban councils implemented the lowest percentage of funded length at 42%, followed by UNRA at 66% and districts at 68%.

Figure 10 shows the performance of routine mechanised maintenance across unpaved roads network categories on the basis of length of roads funded as a percentage of planned; length of roads implemented as a percentage of funded; and length of roads implemented as a percentage of planned.

Figure 10: Performance of Routine Mechanized Maintenance on Unpaved Roads – FY 2011/12



c) Performance of Periodic Maintenance on Unpaved Roads

Table 18 shows the performance of periodic maintenance on all categories of the unpaved road network on the basis of kilometres planned, funded and implemented during FY 2011/12.

Table 18– Performance of Periodic Maintenance on Unpaved Roads –FY 2011/12

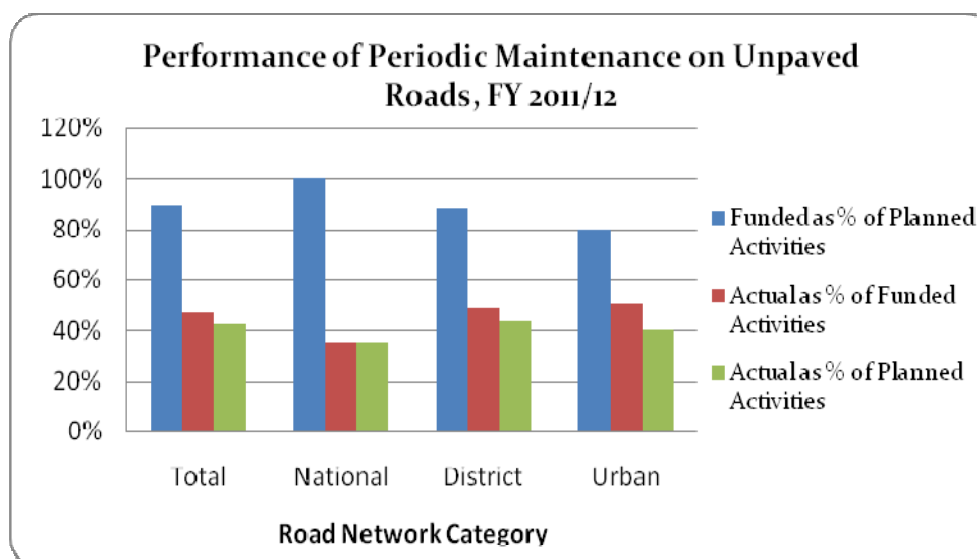
| Road Network Category | Planned (Km) | Funded (Km) | Actual (Km) | Funded as % of Planned Activities | Actual as % of Funded Activities | Actual as % of Planned Activities |
|-----------------------|--------------|--------------|--------------|-----------------------------------|----------------------------------|-----------------------------------|
| National | 556 | 556 | 197 | 100% | 35% | 35% |
| District | 3,970 | 3,502 | 1,724 | 88% | 49% | 43% |
| Urban* | 239 | 191 | 97 | 80% | 50% | 40% |
| Total | 4,765 | 4,249 | 2,017 | 89% | 47% | 42% |

*- Municipal Councils and KCCA

It can be seen from Table 18 that a total of 4,765Km were planned for periodic maintenance on the unpaved road network, however 4,249Km were funded and only 2,017Km maintained during FY 2011/12. On average 89% of the planned length was funded, however only 47% of the funded length was implemented during the year. Implementation against funded lengths was lowest on national roads at 35%; followed by district roads at 49%; and 50% on the urban roads network.

Figure 11 shows the performance of periodic maintenance across unpaved roads network categories on the basis of length of roads funded as a percentage of planned; length of roads implemented as a percentage of funded; and length of roads implemented as a percentage of planned.

Figure 11: Performance of Periodic Maintenance on Unpaved Roads – FY 2011/12



4.3 Physical Performance of Road Maintenance Activities on DUCAR roads by region

Sections, 4.3.1 and 4.3.2, give a disaggregation of the physical performance of routine and periodic maintenance activities on the DUCAR network respectively, across the four regions of the country namely: Central; East & North East; North & North West; and West & South West.

4.3.1 Performance of Routine Maintenance on DUCAR Roads by Region

Table 19 shows the performance of routine maintenance on DUCAR roads across four regions of the country, on the basis of kilometres planned, funded and implemented in FY 2011/12.

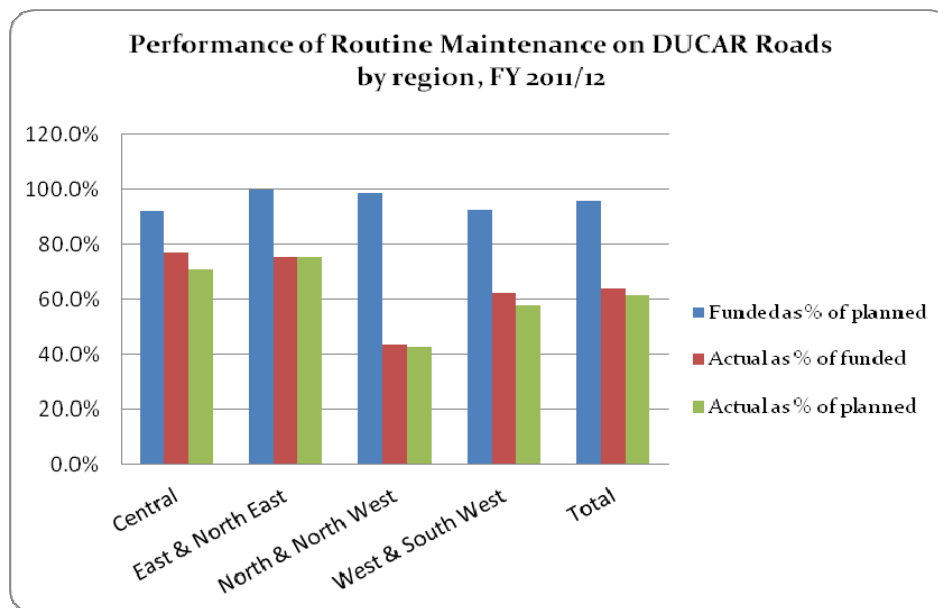
Table 19- Performance of Routine Maintenance on DUCAR Roads by Region –FY 2011/12

| Region | Planned (Km) | Funded (Km) | Actual (Km) | Funded as % of planned | Actual as % of funded | Actual as % of planned |
|--------------------|---------------|---------------|---------------|------------------------|-----------------------|------------------------|
| Central | 7,478 | 6,889 | 5,315 | 92.1% | 77.1% | 71.1% |
| East & North East | 9,257 | 9,247 | 7,000 | 99.9% | 75.7% | 75.6% |
| North & North West | 8,822 | 8,719 | 3,784 | 98.8% | 43.4% | 42.9% |
| West & South West | 9,594 | 8,871 | 5,547 | 92.5% | 62.5% | 57.8% |
| Total | 35,151 | 33,726 | 21,646 | 95.9% | 64.2% | 61.6% |

It can be seen from Table 19 that a total of 35,151Km were planned for routine maintenance on the DUCAR network, however 33,726Km were funded and only 21,646Km maintained during FY 2011/12. On average 95.9% of the planned length was funded, however only 64.2% of the funded length was implemented during the year. Implementation against funded lengths was lowest in the North & North West region at 43.4%; followed by West & South West region at 62.5%; East & North East at 75.7%; and the Central region at 77.1%.

Figure 12 shows the performance of routine maintenance on the DUCAR network across the four regions on the basis of length of roads funded as a percentage of planned; length of roads implemented as a percentage of funded; and length of roads implemented as a percentage of planned.

Figure 12: Performance of Routine Maintenance on DUCAR Roads by Region – FY 2011/12



4.3.2 Performance of Periodic Maintenance on DUCAR Roads by Region

Table 20 shows the performance of periodic maintenance on DUCAR roads across four regions of the country, on the basis of kilometres planned, funded and implemented in FY 2011/12.

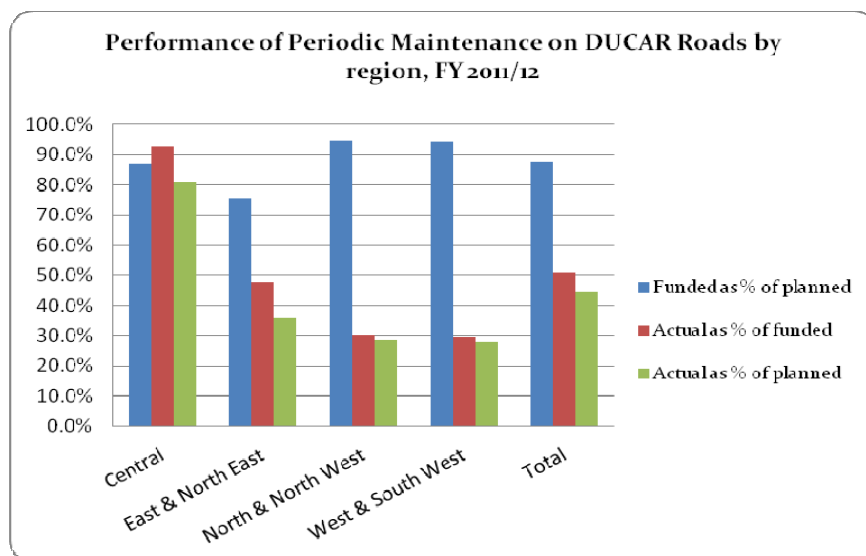
Table 20- Performance of Periodic Maintenance on DUCAR Roads by Region -FY 2011/12

| Region | Planned (Km) | Funded (Km) | Actual (Km) | Funded as % of planned | Actual as % of funded | Actual as % of planned |
|--------------------|--------------|--------------|--------------|------------------------|-----------------------|------------------------|
| Central | 1,173 | 1,022 | 950 | 87.1% | 93.0% | 81.0% |
| East & North East | 1,057 | 797 | 380 | 75.4% | 47.7% | 36.0% |
| North & North West | 681 | 644 | 195 | 94.4% | 30.2% | 28.6% |
| West & South West | 1,356 | 1,278 | 379 | 94.2% | 29.7% | 28.0% |
| Total | 4,267 | 3,741 | 1,904 | 87.7% | 50.9% | 44.6% |

It can be seen from Table 20 that a total of 4,267Km were planned for periodic maintenance on the DUCAR network, however 3,741Km were funded and only 1,904Km maintained during FY 2011/12. On average 87.7% of the planned length was funded, however only 50.9% of the funded length was implemented during the year. Implementation against funded lengths was lowest in the North & West & South West region at 29.7%; followed by North West region at 30.2%; East & North East at 47.7%; and the Central region at 93.0%. Implementation of periodic maintenance generally performed poorly compared to routine maintenance, but the performance across the four regions followed a similar trend for both routine and periodic maintenance.

Figure 13 shows the performance of periodic maintenance on the DUCAR network across the four regions on the basis of length of roads funded as a percentage of planned; length of roads implemented as a percentage of funded; and length of roads implemented as a percentage of planned.

Figure 13: Performance of Periodic Maintenance on DUCAR Roads by Region - FY 2011/12



5.0 Emerging Issues and Way Forward

Arising from the process of analysis of the physical and financial performance of designated agencies in FY 2011/12 the following issues emerged: budget discipline, absorption of road maintenance funds, inaccuracies in reporting, lethargy of DAs in complying with reporting requirements, widely varying unit costs, risk of loss of funds through end of year procedures, and grave underperformance of periodic maintenance works. These issues are discussed below and respective actions to be undertaken given as a way forward.

5.1 Budget discipline

In FY 2011/12 UNRA spent 28.8% above the releases. The over-expenditure portfolio in UNRA increased from UGX 35.469bn at the beginning of the FY to UGX 48.427bn representing a 96% growth and indicating serious laxity in expenditure controls.

UNRA being the largest consumer of URF funds (64%) considerably influenced the budget discipline of the entire road fund basket as can be seen from the fact that at the beginning of FY 2011/12 the URF basket was overspent by UGX 17.548bn (6%) while it had unspent balance of UGX 0.278bn at the end of the FY. A further examination of the expenditure lines under UNRA shown in Table 21 reveals gross reallocation in UNRA as opposed to budget cuts that would have been expected in the face of the low performance of releases.

Table 21- Analysis of Performance of Expenditure Lines against Releases in UNRA -FY 2011/12

| Item | Planned expenditure, UGX M | Releases, UGX M | Actual expenditure, UGX M | Expenditure as % of Release |
|--------------------------------|----------------------------|-----------------|---------------------------|-----------------------------|
| Routine Manual Maintenance | 16,926 | 15,522 | 17,851 | 115.0% |
| Routine Mechanized Maintenance | 85,931 | 74,006 | 65,434 | 88.4% |
| Periodic Maintenance | 41,692 | 43,153 | 51,599 | 119.6% |
| Road Safety | 6,598 | - | 1,921 | |
| Other Qualifying Works | 21,692 | 25,304 | 19,592 | 77.4% |
| Road Materials | 4,955 | 6,099 | 2,395 | 39.3% |
| Operational expenses | 4,080 | 3,784 | 22,054 | 582.8% |
| Total | 181,874 | 167,868 | 180,846 | 107.7% |

Way Forward 1

- a) UNRA to improve their internal controls to align expenditure to approved and funded work plans
- b) A road maintenance management system on which payments are generated to be established across URF agencies to mitigate budget indiscipline and provide early warnings to URF when violations are made.

5.2 Absorption of road maintenance funds

In FY 2011/12, the unspent balances portfolio in KCCA rose from UGX 12.355bn at the start of the FY to UGX 16.783bn representing a 35.8% growth. Among local government agencies, the unspent balances portfolio rose from UGX 5.566bn to UGX 31.922bn representing a 474% growth. This observation reveals serious absorption challenges within the designated agencies, which greatly distorts planning for road maintenance.

Way Forward 2

- a) The gross absorption outlay among DUCAR agencies will be investigated further to uncover the underlying reasons and provide corrective action to arrest the observed trend.

5.3 Inaccuracies in reporting

Examination of the quarterly reports received from DAs revealed a wide cross-section of errors and inaccuracies in the reports. For instance, all financial reports submitted by UNRA were found grossly erroneous arising from the fact that the 'variance between expenditure and budget' of the previous quarters were reflected as 'funds carried forward' in the reports for the subsequent quarters thereby rendering the reports inaccurate. As a result of the erroneous 'funds carried forward', computation of 'available funds' became erroneous and the over expenditure in the agency was concealed.

Way Forward 3

- a) Agencies will be required to submit quarterly reports in a timely manner to enable timely review of the reports and timely correction of errors by agencies. Ideally, quarterly reports will be submitted by end of the 1st month after end of the quarter; review of the reports and feedback to the agencies will follow by the end of the 2nd month after the quarter; and submission of final corrected reports by end of the 3rd month after the quarter.
- b) A road maintenance management system will be established to mitigate inaccuracies, provide real time reports and reduce the process time for submission, review and correction of reports.

5.4 Lethargy in complying with reporting requirements

Despite the following measures that were undertaken to improve compliance with reporting requirements by agencies, the level of compliance remained below satisfactory:

- Circular from PS/MoWT to local governments requesting for quarter 4 reports by end of July 2012;
- Several e-mails from URF to accounting officers and district engineers;
- Phone calls and SMS messages to district engineers;
- Advert of list of non-complying agencies and call for submissions were placed in New Vision and Monitor Newspapers; and
- Circulation of list of non-complying agencies to members of the District Road Committees including Members of Parliament.

The level of compliance with reporting requirements by local government agencies at the time of analysis of the reports in September 2012 was as shown in Table 22. Agencies that remained non-compliant at the time of review of the reports, in September 2012, included the following:

District Local Governments (35no): Alebtong, Amolatar, Amudat, Amuru, Arua, Bugiri, Buikwe, Bukedea, Bulambuli, Bulisa, Butaleja, Gomba, Gulu, Hoima, Isingiro, Kaabong, Kabarole, Kamwenge, Kasese, Kayunga, Kitgum, Kole, Kyankwanzi, Kyenjojo, Lwengo, Lyantonde, Masindi, Moyo, Nakaseke, Namayingo, Otuke, Rubirizi, Sembabule, Sheema and Soroti.

Municipal Councils (6no): Busia, Gulu, Jinja, Masaka, Moroto and Soroti.

Table 22– Level of Compliance to Reporting Requirements in Local Government Agencies –FY 2011/12

| Region | Total no of districts | No of districts that submitted reports | Total no of Municipal Councils | No of municipal councils that submitted reports | Total no of Town Councils | No of Town councils that submitted reports |
|--------------------|-----------------------|--|--------------------------------|---|---------------------------|--|
| Central | 22 | 16 | 3 | 2 | 43 | 21 |
| East & North East | 39 | 29 | 7 | 3 | 44 | 25 |
| North & North West | 24 | 15 | 3 | 2 | 28 | 14 |
| West & South West | 26 | 16 | 9 | 9 | 59 | 26 |
| Totals | 111 | 76 | 22 | 16 | 174 | 86 |

Way Forward 4

- a) A road maintenance management system which produces real time reports will be established and rolled out to ensure total compliance with reporting requirements.

5.5 Variability of unit rates

Analysis of the physical and financial performance of key activities on the DUCAR network by region revealed a reverse trend of financial performance when compared to physical performance. Specifically, while the ‘% of releases absorbed’ by agencies was highest in the North & North East region, followed by the West & South West region; East & North East region and then Central region (Table 8), physical performance (Actual as a % of funded activities in Tables 19 and 20) for both routine and periodic maintenance across the region indicate the reverse trend i.e. central region with the highest percentage, then E & NE region, W & SW region, and N & NW region in that order.

This inverted relationship across the regions reveals wide variability in unit rates of road maintenance activities across the country.

Way Forward 5

- a) The variation of unit costs across the country will be studied to uncover underlying reasons and to provide control measures as necessary;
- b) Harmonisation and standardisation of unit costs for key maintenance activities across the country will be undertaken to facilitate quick detection of misuse of road maintenance funds.

5.6 Risk of loss of funds in end of year procedures

Analysis of the financial performance of agencies in FY 2011/12 revealed that a total of UGX 30.784bn (12.2% of total release) disbursed to KCCA and local government agencies was unutilised at the end of the FY – Table 9. These funds were sent back to the treasury in accordance with MFPEd guidelines on end of year procedures. Unlike in previous FYs, the returned funds also included committed funds with contractual obligations among the agencies. The funds were however not yet returned to the agencies at the end of November 2012.

The practice of returning road maintenance funds to the consolidated fund poses a risk of loss of the funds and is contrary to the spirit and intentions of sections 21, 22 and 31 of the URF Act, given that it implies that URF funds could be made available for reallocation to other sectors and purposes.

Way Forward 6

- a) An interpretation of the law will be sought from the Solicitor General to rule out possibility of unchallenged loss of road maintenance funds and to set the record straight for future planning and undertakings.

5.7 Underperformance of periodic maintenance

The analysis revealed gross underperformance of periodic maintenance works estimated at 48% of the funded length across all road networks. National roads which host the biggest traffic volumes and traffic loads performed poorest at 35% of funded length – Table 12.

Drawing from the technical consideration that periodic maintenance rather than routine maintenance can improve the condition of roads from one state to a better state, the underperformance of periodic maintenance in FY 2011/12 reveals that only miniature strides were made if any in improving the general condition of public roads across the country during the FY. Moreover the fact that the underperformance was on the basis of activities funded reveals that the underlying constraining issues go beyond availability of funds and may be pointers to internal inefficiencies within the sub-sector that need to be dealt with side by side with issues of funding for periodic maintenance and backlog removal.

Way Forward 7

- a) A wider analysis grossing over several financial years will be undertaken to establish the trend of the performance of periodic maintenance, uncover the intervening constraints, and provide recommendations for corrective action.

| SUMMARY OF CUMMULATIVE PHYSICAL AND FINANCIAL PERFORMANCE OF NATIONAL ROADS MAINTENANCE, FY 2011/12 | | | | | | | | | |
|---|--|-------------------------|-------------------|---|-------------------------------------|--------------------------------|--|----------------|--|
| PHYSICAL PERFORMANCE | | | | | FINANCIAL PERFORMANCE | | | | |
| Activity Category | Sub-Category | Annual Planned Quantity | Achieved Quantity | Remarks | Summary of receipts and expenditure | | | | |
| Routine Maintenance | | | | | Receipts | | | | |
| | Paved Roads (Km) - Manual Maintenance | 2,801 | 2,800 | Routinely maintained (manual) | | Balance brought forward | | 50,812,424 | |
| | Paved Roads (Km) - Mechanized Maintenance | 2,107 | 1,890 | Paved roads patched. Increased road deterioration | | Release for quarter one | | 45,467,000,000 | |
| | Un paved Roads (Km) - Manual Maintenance | 16,790 | 16,640 | Some roads being upgraded (Matugga-Semuto-Kapeeka, Kampala - Gayaza - Zirbobwe, Kabale-Kisoro-Bunagana, Fort Portal-Bundibugyo-Lamia). | | Release for quarter two | | 45,468,000,000 | |
| | Un paved Roads (Km) - Mechanized Maintenance | 11,396 | 7,500 | Unpaved roads routinely maintained (mechanized) - graded & spot graveled. A big part of the network damaged by floods. Some resources utilized to repair damaged road sections. Available resources for maintenance do not match the needs. | | Release for quarter three | | 45,468,000,000 | |
| | Bridges (Number) | 175 | 90 | Bridges maintained. Bridges on the additional network required rehabilitation/reconstruction. Some resources utilized to repair damaged culverts. | | Release for quarter four | | 31,464,000,000 | |
| Periodic Maintenance | | | | | Total receipts | | | | |
| | Paved Roads (Km) - Reseal | 28 | 6 | Bridges maintained. Design review took long. | 167,917,812,424 | | | | |
| | Un paved Roads (Km) - Regravelling | 556 | 197 | Unpaved roads regravelled. Long procurement time. | Payments | | | | |
| Road Safety works | | | | | 1 | Routine Manual Maintenance | | 17,851,475,931 | |
| | | | | | 2 | Routine Mechanized Maintenance | | 65,433,926,305 | |

| SUMMARY OF CUMMULATIVE PHYSICAL AND FINANCIAL PERFORMANCE OF NATIONAL ROADS MAINTENANCE, FY 2011/12 | | | | | | | | | |
|---|--|-------------------------|------------------------------|---|-------------------------------------|------------------------|--|------------------------|--|
| PHYSICAL PERFORMANCE | | | | | FINANCIAL PERFORMANCE | | | | |
| Activity Category | Sub-Category | Annual Planned Quantity | Achieved Quantity | Remarks | Summary of receipts and expenditure | | | | |
| Routine Maintenance | | | | | Receipts | | | | |
| | Marking of Roads (Km) | 200 | 52 km of paved roads marked. | | 3 | Periodic Maintenance | | 51,598,590,567 | |
| | | | | | 4 | Road Safety | | 1,920,928,016 | |
| Axle Load Control | | | | | 5 | Other qualifying works | | 19,591,612,407 | |
| | Operations and Maintenance (5 fixed & 7 Mobile) | 5 fixed & 7 mobile | 5 fixed & 2 mobile | 141,891 vehicles weighed. 55% overload on axle Overloading has not reduced because the existing fines are not deterrent. | 6 | Road Materials | | 2,395,246,176 | |
| Ferries | | | | | 7 | Operational expenses | | 22,054,052,397 | |
| | Operations, Maintenance and Landing sites maintenance (9 ferries) | 9 ferries | 6 | Ferries operated & maintained at 95% availability. A constant budget for ferry operations in the last 4 years yet the demand for improved ferry services is increasing | | GRAND TOTAL | | 180,845,831,799 | |

ANNEX 2

Performance of District Local Governments, FY 2011/12

| Designated Agency | Cumulative Physical Roads Maintenance Outputs | | | | | | | | |
|-------------------------|---|----------------|-----------------|---------------|--------------|---------------|------------------|-------------|--------|
| | Routine (km) | | | Periodic (km) | | Drainage | | | Others |
| | Manual | Mechanised (P) | Mechanised (UP) | Paved | Unpaved | Bridges (Nos) | Culverts (Lines) | | |
| Adjumani Dist. Rds | 180.00 | 0.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Adjumani T.C | 8.00 | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Adjumani CARs | 76.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Adjumani Mech. Impr. | | | | | | | | | |
| Total | 264.00 | 0.00 | 22.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Apac Dist. Rds | 258.90 | | | | 22.00 | | | | |
| Aduku T.C | 6.80 | | | | | | | | |
| Apac T.C | 7.60 | | | | 22.00 | | | | |
| Apac CARs | | | | | | | | | |
| Apac Mech. Impr. | | | | | | | | | |
| Total | 273.30 | 0.00 | 0.00 | 0.00 | 44.00 | 0.00 | 0.00 | 0.00 | |
| Arua Dist. Rds | | | | | | | | | |
| Arua CARs | | | | | | | | | |
| Arua Mech. Impr. | | | | | | | | | |
| Total | | | | | | | | | |
| Bugiri Dist. Rds | | | | | | | | | |
| Bugiri T.C | | | | | | | | | |
| Bugiri CARs | | | | | | | | | |
| Bugiri Mech. Impr. | | | | | | | | | |
| Total | | | | | | | | | |
| Bundibugyo Dist. Rds | 130.80 | | 40.00 | | | | | | |
| Bundibugyo T.C | | | 35.90 | | | | | | |
| Nyahuka T.C | | | 22.00 | | | | | | |
| Bundibugyo CARs | | | 36.90 | | | | | | |
| Bundibugyo Mech. Impr. | | | | | | | | | |
| Total | 130.80 | 0.00 | 134.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Bushenyi Dist. Rds | 257.00 | | 21.50 | | 76.00 | 1.00 | 13.00 | | |
| Bushenyi CARs | | | 21.50 | | | | | | |
| Bushenyi Mech. Impr. | | | | | | | | | |
| Total | 257.00 | 0.00 | 43.00 | 0.00 | 76.00 | 1.00 | 13.00 | 0.00 | |
| Busia Dist. Rds | 311.00 | | 69.00 | | | | | | |
| Busia CARs | 80.50 | | | | | | | | |
| Busia Mech. Impr. | | | | | | | | | |
| Total | 391.50 | 0.00 | 69.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Gulu Dist. Rds | | | | | | | | | |
| Gulu CARs | | | | | | | | | |
| Gulu Mech. Impr. | | | | | | | | | |
| Total | | | | | | | | | |
| Hoima Dist. Rds | | | | | | | | | |
| Kigorobya T.C | | | | | | | | | |
| Hoima CARs | | | | | | | | | |
| Hoima Mech. Impr. | | | | | | | | | |
| Total | | | | | | | | | |
| Iganga Dist. Rds | 168.86 | 0.00 | 0.00 | 0.00 | 53.00 | 0.00 | 0.00 | 0.00 | |
| Busembatya T.C | | | | | | | | | |
| Iganga CARs | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Iganga Mech. Impr. | | | | | | | | | |
| Total | 188.86 | 0.00 | 0.00 | 0.00 | 53.00 | 0.00 | 0.00 | 0.00 | |
| Jinja Dist. Rds | 180.00 | 0.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Bugembe T.C | 8.00 | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Buwenge T.C | 8.00 | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Kakira T.C | 180.00 | 0.00 | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Jinja CARs | 8.00 | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Jinja Mech. Impr. | | | | | | | | | |
| Total | 384.00 | 0.00 | 52.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Kabale Dist. Rds | 0.00 | 0.00 | 451.10 | 0.00 | 13.00 | 2.00 | 0.00 | 0.00 | |
| Hamurwa T.C | | | | | | | | | |
| Katuna T.C | | | | | | | | | |
| Muhanga T.C | | | | | | | | | |
| Kabale CARs | 0.00 | 0.00 | 123.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Kabale Mech. Impr. | | | | | | | | | |
| Total | 0.00 | 0.00 | 575.00 | 0.00 | 13.00 | 2.00 | 0.00 | 0.00 | |
| Kabarole Dist. Rds | | | | | | | | | |
| Karago T.C | | | | | | | | | |
| Kibiito T.C | | | | | | | | | |
| Kijura T.C | | | | | | | | | |
| Kiko T.C | | | | | | | | | |
| Rubona T.C | | | | | | | | | |
| Rwimi T.C | | | | | | | | | |
| Kabarole CARs | | | | | | | | | |
| Kabarole Mech. Impr. | | | | | | | | | |
| Total | | | | | | | | | |
| Kaberamaido Dist. Rds | 125.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Kaberamaido T.C | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Kaberamaido CARs | 186.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Kaberamaido Mech. Impr. | | | | | | | | | |
| Total | 421.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Kalangala Dist. Rds | 92.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Kalangala T.C | 23.60 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Kalangala CARs | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Kalangala Mech. Impr. | | | | | | | | | |
| Total | 133.60 | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Kamuli Dist. Rds | 476.00 | 0.00 | 0.00 | 0.00 | 22.00 | 0.00 | 17.00 | 0.00 | |
| Kamuli T.C | 0.00 | 0.00 | 0.00 | 0.35 | 0.00 | 0.00 | 1.00 | 0.00 | |
| Kamuli CARs | 0.00 | 0.00 | 17.00 | 0.00 | 0.00 | 0.00 | 8.00 | 0.00 | |
| Kamuli Mech. Impr. | | | | | | | | | |
| Total | 476.00 | 0.00 | 17.00 | 0.35 | 22.00 | 0.00 | 26.00 | 0.00 | |
| Kamwenge Dist. Rds | | | | | | | | | |
| Kamwenge T.C | | | | | | | | | |
| Kamwenge CARs | | | | | | | | | |
| Kamwenge Mech. Impr. | | | | | | | | | |

ANNEX 2

Performance of District Local Governments, FY 2011/12

| Designated Agency | Cumulative Physical Roads Maintenance Outputs | | | | | | | |
|-----------------------|---|----------------|-----------------|---------------|---------|---------------|------------------|--------|
| | Routine (km) | | | Periodic (km) | | Drainage | | |
| | Manual | Mechanised (P) | Mechanised (UP) | Paved | Unpaved | Bridges (Nos) | Culverts (Lines) | Others |
| Kanungu Dist. Rds | 135.30 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 |
| Butogota T.C | | | | | | | | |
| Kambuga T.C | | | | | | | | |
| Kanungu T.C | | | | | | | | |
| Kihibi T.C | | | | | | | | |
| Kanungu CARs | | | | | | | | |
| Kanungu Mech. Impr. | | | | | | | | |
| | 135.30 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 |
| Kapchorwa Dist. Rds | 148.25 | | | | 7 | | | |
| Kapchorwa T.C | 7.948 | | | | | | | |
| Kapchorwa CARs | | | | | | | | |
| Kapchorwa Mech. Impr. | | | | | | | | |
| | 156.20 | 0.00 | 0.00 | 0.00 | 7.00 | 0.00 | 0.00 | 0.00 |
| Kasese Dist. Rds | | | | | | | | |
| Hima T.C | | | | | | | | |
| Katwe-Kabatoro T.C | | | | | | | | |
| Mpondwe-Lhubiraha T.C | | | | | | | | |
| Kasese CARs | | | | | | | | |
| Kasese Mech. Impr. | | | | | | | | |
| | | | | | | | | |
| Katakwi Dist. Rds | 184.00 | | | | 4.70 | | | |
| Katakwi T.C | | | | | | | | |
| Katakwi CARs | | | | | | | | |
| Katakwi Mech. Impr. | | | | | | | | |
| | 184.00 | 0.00 | 0.00 | 0.00 | 4.70 | 0.00 | 0.00 | 0.00 |
| Kayunga Dist. Rds | | | | | | | | |
| Kayunga T.C | | | | | | | | |
| Kayunga CARs | | | | | | | | |
| Kayunga Mech. Impr. | | | | | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Kibaale Dist. Rds | 193.00 | | | | | 0.00 | 0.00 | 0.00 |
| Kagadi T.C | 15.00 | | | | 3.70 | | | |
| Kakumiro T.C | | | | | | | | |
| Kibaale T.C | 12.40 | | | | 3.00 | | | |
| Muhoro T.C | | | | | | | | |
| Kibaale CARs | 268.00 | | | | | | | |
| Kibaale Mech. Impr. | | | | | | | | |
| | 488.40 | 0.00 | 0.00 | 0.00 | 5.70 | 0.00 | 0.00 | 0.00 |
| Iiboga Dist. Rds | 202.20 | | 24.80 | | | | | |
| Bukomero T.C | | | | | | | | |
| Iiboga T.C | | | 4.70 | | | | | |
| Iiboga CARs | | | | | | | | |
| Iiboga Mech. Impr. | | | | | | | | |
| | 202.20 | 0.00 | 29.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Kisoro Dist. Rds | 60.10 | | | | | | | |
| Kisoro T.C | | | 0.12 | | | | | |
| Kisoro CARs | 14.50 | | | | | | | |
| Kisoro Mech. Impr. | | | | | | | | |
| | 74.60 | 0.00 | 0.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Kitgum Dist. Rds | | | | | | | | |
| Kitgum T.C | | | | | | | | |
| Kitgum CARs | | | | | | | | |
| Kitgum Mech. Impr. | | | | | | | | |
| | | | | | | | | |
| Kotido Dist. Rds | 217.00 | | | | 8.00 | | | |
| Kotido T.C | | | | | 1.97 | | 9.00 | |
| Kotido CARs | | | | | | | | |
| Kotido Mech. Impr. | | | | | | | | |
| | 217.00 | 0.00 | 0.00 | 0.00 | 9.97 | 0.00 | 9.00 | 0.00 |
| Kumi Dist. Rds | 75.00 | | | | | | 34.00 | |
| Kumi T.C | | | | | | | | |
| Kumi CARs | 9.00 | | | | | | 4.00 | |
| Kumi Mech. Impr. | | | | | | | | |
| | 84.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 38.00 | 0.00 |
| Kyenjojo Dist. Rds | | | | | | | | |
| Butunduzi T.C | | | | | | | | |
| Katooke T.C | | | | | | | | |
| Kyarusozi T.C | | | | | | | | |
| Kyenjojo T.C | | | | | | | | |
| Kyenjojo CARs | | | | | | | | |
| Kyenjojo Mech. Impr. | | | | | | | | |
| | | | | | | | | |
| Lira Dist. Rds | 362.80 | | | | 16.00 | | | |
| Lira CARs | | | | | | | | |
| Lira Mech. Impr. | | | | | | | | |
| | 362.80 | 0.00 | 0.00 | 0.00 | 16.00 | 0.00 | 0.00 | 0.00 |
| Luwero Dist. Rds | | | 23.00 | | | | 6.00 | |
| Bombo T.C | | | 5.90 | | 3.70 | | 12.00 | |
| Luwero T.C | | | 4.10 | | | | | |
| Wobulenzi T.C | | | 5.50 | | | | 14.00 | |
| Luwero CARs | | | 32.10 | | 3.70 | | 13.00 | |
| Luwero Mech. Impr. | | | | | | | | |
| | 0.00 | 0.00 | 70.60 | 0.00 | 7.40 | 0.00 | 45.00 | 0.00 |
| Masaka Dist. Rds | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Masaka CARs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Masaka Mech. Impr. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Masindi Dist. Rds | | | | | | | | |
| Masindi CARs | | | | | | | | |
| Masindi Mech. Impr. | | | | | | | | |

ANNEX 2

Performance of District Local Governments, FY 2011/12

| Designated Agency | Cumulative Physical Roads Maintenance Outputs | | | | | | | |
|-------------------------|---|----------------|-----------------|---------------|---------|---------------|------------------|--------|
| | Routine (km) | | | Periodic (km) | | Drainage | | |
| | Manual | Mechanised (P) | Mechanised (UP) | Paved | Unpaved | Bridges (Nos) | Culverts (Lines) | Others |
| Mayuge Dist. Rds | 186.40 | 0.00 | 0.00 | 0.00 | 40.30 | 0.00 | 0.00 | 0.00 |
| Mayuge T.C | | | | | | | | |
| Mayuge CARs | | | | | | | | |
| Mayuge Mech. Impr. | | | | | | | | |
| | 186.40 | 0.00 | 0.00 | 0.00 | 40.30 | 0.00 | 0.00 | 0.00 |
| Mbale Dist. Rds | 186.55 | 0.00 | 0.00 | 0.00 | 9.45 | 0.00 | 0.00 | 0.00 |
| Nakaloke T.C | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mbale CARs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mbale Mech. Impr. | | | | | | | | |
| | 186.55 | 0.00 | 0.00 | 0.00 | 9.45 | 0.00 | 0.00 | 0.00 |
| Mbarara Dist. Rds | 253.80 | 0.00 | 0.00 | 0.00 | 28.00 | 0.00 | 8.00 | 0.00 |
| Mbarara CARs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mbarara Mech. Impr. | | | | | | | | |
| | 253.80 | 0.00 | 0.00 | 0.00 | 28.00 | 0.00 | 8.00 | 0.00 |
| Moroto Dist. Rds | 34.80 | 0.00 | 0.00 | 0.00 | 16.00 | 0.00 | 6.00 | 0.00 |
| Moroto CARs | 28.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Moroto Mech. Impr. | | | | | | | | |
| | 62.80 | 0.00 | 0.00 | 0.00 | 16.00 | 0.00 | 6.00 | 0.00 |
| Moyo Dist. Rds | | | | | | | | |
| Moyo T.C | | | | | | | | |
| Moyo CARs | | | | | | | | |
| Moyo Mech. Impr. | | | | | | | | |
| | | | | | | | | |
| Mpigi Dist. Rds | 113.20 | 0.00 | 0.00 | 0.00 | 56.73 | 0.00 | 13.00 | 0.00 |
| Mpigi T.C | 13.20 | 0.00 | 0.00 | 0.00 | 14.40 | 0.00 | 0.00 | 0.00 |
| Mpigi CARs | 33.50 | 0.00 | 0.00 | 0.00 | 23.93 | 0.00 | 0.00 | 0.00 |
| Mpigi Mech. Impr. | | | | | | | | |
| | 159.90 | 0.00 | 0.00 | 0.00 | 95.06 | 0.00 | 13.00 | 0.00 |
| Mubende Dist. Rds | 409.60 | 0.00 | 0.00 | 0.00 | 45.20 | 0.00 | 0.00 | 0.00 |
| Mubende T.C | 20.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mubende CARs | 0.00 | 0.00 | 63.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mubende Mech. Impr. | | | | | | | | |
| | 430.20 | 0.00 | 63.50 | 0.00 | 45.20 | 0.00 | 0.00 | 0.00 |
| Mukono Dist. Rds | 303.36 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 18.00 | 0.00 |
| Mukono CARs | 164.85 | 0.00 | 17.68 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 |
| Mukono Mech. Impr. | | | | | | | | |
| | 468.21 | 0.00 | 17.68 | 0.00 | 20.00 | 0.00 | 22.00 | 0.00 |
| Nakapiririt Dist. Rds | 23.00 | 0.00 | 0.00 | 0.00 | 27.00 | 0.00 | 0.00 | 0.00 |
| Nakapiririt T.C | 0.00 | 0.00 | 2.00 | 0.00 | 1.00 | 2.00 | 0.00 | 0.00 |
| Nakapiririt CARs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Nakapiririt Mech. Impr. | | | | | | | | |
| | 23.00 | 0.00 | 2.00 | 0.00 | 28.00 | 2.00 | 0.00 | 0.00 |
| Nakasongola Dist. Rds | 419.44 | 0.00 | 42.00 | 0.00 | 24.20 | 0.00 | 43.00 | 0.00 |
| Kakooge T.C. | | | | | | | | |
| Migeera T.C. | 0.00 | 0.00 | 0.00 | 0.00 | 2.70 | 0.00 | 0.00 | 0.00 |
| Nakasongola T.C | 0.00 | 0.00 | 0.15 | 0.00 | 4.50 | 0.00 | 0.00 | 0.00 |
| Nakasongola CARs | | | | | | | | |
| Nakasongola Mech. Impr. | | | | | | | | |
| | 419.44 | 0.00 | 42.15 | 0.00 | 31.40 | 0.00 | 43.00 | 0.00 |
| Nebbi Dist. Rds | 68.50 | | | | | | | 8.00 |
| Nebbi T.C | 24.39 | | | | | | | |
| Pakwach T.C | 1.00 | | | | | | | |
| Nebbi CARs | 83.00 | | | | | | | |
| Nebbi Mech. Impr. | | | | | | | | |
| | 176.89 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 |
| Ntungamo Dist. Rds | | | 34.80 | | | | | |
| Kitwe T.C. | | | 17.00 | | | | | |
| Rubare T.C | | | 14.30 | | | | | |
| Rwashameire T.C | | | 10.00 | | | | | |
| Ntungamo CARs | 68.60 | | | | | | | |
| Ntungamo Mech. Impr. | | | | | | | | |
| | 68.60 | 0.00 | 76.10 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 |
| Pader Dist. Rds | 206.30 | 0.00 | 131.60 | 0.00 | 0.00 | 0.00 | 9.00 | 0.00 |
| Pader T.C | 15.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Pader CARs | 75.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Pader Mech. Impr. | | | | | | | | |
| | 297.00 | 0.00 | 131.60 | 0.00 | 0.00 | 0.00 | 9.00 | 0.00 |
| Pallisa Dist. Rds | | | 26.90 | | | | | |
| Pallisa T.C | | 50.20 | 3.60 | | | | | |
| Pallisa CARs | | | | | | | | |
| Pallisa Mech. Impr. | | | | | | | | |
| | 0.00 | 50.20 | 30.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Rakai Dist. Rds | | | | | 325.70 | | | |
| Kalisiro T.C | | | | | | | | |
| Kyotera T.C | | | | | | | | |
| Rakai T.C | | | 1.40 | | | | | |
| Rakai CARs | 101.60 | | | | | | | |
| Rakai Mech. Impr. | | | | | | | | |
| | 101.60 | 0.00 | 1.40 | 0.00 | 325.70 | 0.00 | 0.00 | 0.00 |
| Rukungiri Dist. Rds | 226.60 | | 198.10 | | | | | |
| Rukungiri CARs | 42.70 | | 0.60 | | | | | |
| Rukungiri Mech. Impr. | | | | | | | | |
| | 269.30 | 0.00 | 198.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sembabule Dist. Rds | | | | | | | | |
| Matete T.C | | | | | | | | |
| Sembabule T.C | | | | | | | | |
| Sembabule CARs | | | | | | | | |
| Sembabule Mech. Impr. | | | | | | | | |
| | | | | | | | | |
| Sironko Dist. Rds | 165.05 | 0.00 | 0.00 | 0.00 | 25.30 | 0.00 | 0.00 | 0.00 |

ANNEX 2

Performance of District Local Governments, FY 2011/12

| Designated Agency | Cumulative Physical Roads Maintenance Outputs | | | | | | | | |
|----------------------|---|----------------|-----------------|---------------|---------|---------------|------------------|-------|--------|
| | Routine (km) | | | Periodic (km) | | Drainage | | | Others |
| | Manual | Mechanised (P) | Mechanised (UP) | Paved | Unpaved | Bridges (Nos) | Culverts (Lines) | | |
| Budadiri T.C | 9.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sironko T.C | 20.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sironko CARs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sironko Mech. Impr. | 195.10 | 0.00 | 0.00 | 0.00 | 25.30 | 0.00 | 0.00 | 0.00 | 0.00 |
| Soroti Dist. Rds | | | | | | | | | |
| Soroti CARs | | | | | | | | | |
| Soroti Mech. Impr. | | | | | | | | | |
| Tororo Dist. Rds | 364.10 | | | | | | | | |
| Malaba T.C | 6.80 | | | | | | | | |
| Nagongera T.C | 11.50 | | | | | | | | |
| Tororo CARs | 32.60 | | | | | | | | |
| Tororo Mech. Impr. | 415.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Wakiso Dist. Rds | 952.30 | | | | | 43.00 | | | |
| Kaliri T.C | | | | | | 22.70 | | | |
| Kira T.C | | | | | | 21.80 | | 50.00 | |
| Masulita T.C | | | | | | | | | |
| Namasyumba T.C | | | | | | | | | |
| Nansana T.C | | | 4.80 | | | 2.80 | | | |
| Wakiso T.C | 4.40 | | | | | | | | |
| Wakiso CARs | | | 33.90 | | | | | | |
| Wakiso Mech. Impr. | 956.70 | 0.00 | 38.70 | 0.00 | 90.30 | 0.00 | 50.00 | 0.00 | 0.00 |
| Yumbe Dist. Rds | 145.40 | | | | | | | 1.00 | 1.00 |
| Yumbe T.C | | | | | | | | | |
| Yumbe CARs | | | | | | | | | |
| Yumbe Mech. Impr. | 145.40 | 0.00 | 34.20 | 0.00 | 9.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| Butaleja Dist. Rds | | | | | | | | | |
| Busolwe T.C. | | | | | | | | | |
| Butaleja T.C | | | | | | | | | |
| Butaleja CARs | | | | | | | | | |
| Butaleja Mech. Impr. | | | | | | | | | |
| Ibanda Dist. Rds | 142.10 | 0.00 | 0.00 | 0.00 | 12.10 | 0.00 | 37.00 | 0.00 | 0.00 |
| Ibanda T.C | 41.10 | 0.00 | 41.10 | 0.00 | 0.00 | 0.00 | 7.00 | 0.00 | 0.00 |
| Igorora T.C | 14.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Ishongororo T.C | 57.10 | 0.00 | 0.00 | 0.00 | 9.90 | 0.00 | 0.00 | 0.00 | 0.00 |
| Rushango T.C | 13.00 | 0.00 | 0.00 | 0.00 | 10.20 | 0.00 | 0.00 | 0.00 | 0.00 |
| Ibanda CARs | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Ibanda Mech. Impr. | 270.10 | 0.00 | 41.10 | 0.00 | 32.20 | 0.00 | 44.00 | 0.00 | 0.00 |
| Kaabong Dist. Rds | | | | | | | | | |
| Kaabong T.C | | | | | | | | | |
| Kaabong CARs | | | | | | | | | |
| Kaabong Mech. Impr. | | | | | | | | | |
| Isingiro Dist. Rds | | | | | | | | | |
| Isingiro T.C | | | | | | | | | |
| Kaberebere T.C | | | | | | | | | |
| Kabuyanda T.C | | | | | | | | | |
| Isingiro CARs | | | | | | | | | |
| Isingiro Mech. Impr. | | | | | | | | | |
| Kaliro Dist. Rds | 0.00 | 0.00 | 27.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Kaliro T.C | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Kaliro CARs | 97.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Kaliro Mech. Impr. | 97.20 | 0.00 | 27.50 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Kiruhura Dist. Rds | | | | | | 64.00 | | | |
| Kazo T.C | 14.10 | | | | | | | | |
| Kiruhura T.C | 10.50 | | | | | | | | |
| Sanga T.C | 13.39 | | | | | | | | |
| Kiruhura CARs | 87.00 | | | | | | | | |
| Kiruhura Mech. Impr. | 124.99 | 0.00 | 0.00 | 0.00 | 64.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Koboko Dist. Rds | 171.00 | | | | | 16.70 | | | |
| Koboko T.C | | | | | | 2.00 | | 5.00 | |
| Koboko CARs | 43.00 | | | | | | | 3.00 | |
| Koboko Mech. Impr. | 214.00 | 0.00 | 0.00 | 0.00 | 18.70 | 0.00 | 8.00 | 0.00 | 0.00 |
| Amolator Dist. Rds | | | | | | | | | |
| Amolatar T.C | | | | | | | | | |
| Namasale T.C | | | | | | | | | |
| Amolatar CARs | | | | | | | | | |
| Amolatar Mech. Impr. | | | | | | | | | |
| Amuria Dist. Rds | 124 | | | | | 12.90 | | | |
| Amuria T.C | 12.70 | | | | | | | | |
| Amuria CARs | 116.00 | | | | | | | | |
| Amuria Mech. Impr. | 252.70 | 0.00 | 0.00 | 0.00 | 12.90 | 0.00 | 0.00 | 0.00 | 0.00 |
| Manafwa Dist. Rds | 60.10 | 0.00 | 0.00 | 0.00 | 9.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| Manafwa T.C | 0.00 | 0.00 | 0.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Lwakhakha T.C | 7.08 | 0.00 | 0.00 | 0.00 | 2.30 | 0.00 | 0.00 | 0.00 | 0.00 |
| Manafwa CARs | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 3.00 | 7.00 | 0.00 |
| Manafwa Mech. Impr. | 67.18 | 0.00 | 6.58 | 0.00 | 11.40 | 3.00 | 7.00 | 0.00 | 0.00 |
| Bukwo Dist. Rds | 58.40 | | | | | 5.70 | | | |

ANNEX 2

Performance of District Local Governments, FY 2011/12

| Designated Agency | Cumulative Physical Roads Maintenance Outputs | | | | | | | |
|--------------------------|---|----------------|-----------------|---------------|---------|---------------|---------------------------|--------|
| | Manual | Routine (km) | | Periodic (km) | | Bridges (Nos) | Drainage Culverts (Lines) | Others |
| | | Mechanised (P) | Mechanised (UP) | Paved | Unpaved | | | |
| Bukwo T.C | 10.00 | | | | | 3.14 | | |
| Bukwo CARs | 23.70 | | | | | | | |
| Bukwo Mech. Impr. | | | | | | | | |
| | 92.10 | 0.00 | 0.00 | 0.00 | 8.84 | 0.00 | 0.00 | 0.00 |
| Mityana Dist. Rds | 233.70 | 0.00 | 20.7 | 0.00 | 24.00 | 0.00 | 0.00 | 0.00 |
| Mityana T.C | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mityana CARs | 0.00 | 0.00 | 0.00 | 0.00 | 10.20 | 0.00 | 6.00 | 0.00 |
| Mityana Mech. Impr. | | | | | | | | |
| | 233.70 | 0.00 | 20.70 | 0.00 | 34.20 | 0.00 | 6.00 | 0.00 |
| Nakaseke Dist. Rds | | | | | | | | |
| Kiwoko T.C | | | | | | | | |
| Nakaseke - Butalangu T.C | | | | | | | | |
| Nakaseke T.C | | | | | | | | |
| Ngoma T.C | | | | | | | | |
| Semuto T.C | | | | | | | | |
| Nakaseke CARs | | | | | | | | |
| Nakaseke Mech. Impr. | | | | | | | | |
| | | | | | | | | |
| Amuru Dist. Rds | | | | | | | | |
| Amuru T.C | | | | | | | | |
| Amuru CARs | | | | | | | | |
| Amuru Mech. Impr. | | | | | | | | |
| | | | | | | | | |
| Budaka Dist. Rds | 215.40 | | | | 20.15 | | | |
| Budaka T.C | | | | | 2.32 | | | |
| Budaka CARs | 82.90 | | | | | | | |
| Budaka Mech. Impr. | | | | | | | | |
| | 298.30 | 0.00 | 0.00 | 0.00 | 22.47 | 0.00 | 0.00 | 0.00 |
| Oyam Dist. Rds | 90.40 | 0.00 | 0.00 | 0.00 | 6.00 | 0.00 | 37.00 | 0.00 |
| Oyam T.C | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | 0.00 | 8.00 | 0.00 |
| Oyam CARs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Oyam Mech. Impr. | | | | | | | | |
| | 90.40 | 0.00 | 0.00 | 0.00 | 6.20 | 0.00 | 45.00 | 0.00 |
| Abim Dist. Rds | 168.90 | | | | 0.93 | | | |
| Abim T.C | 156.50 | 2.60 | | | | | | |
| Abim CARs | | | 30.20 | | | | | |
| Abim Mech. Impr. | | | | | | | | |
| | 325.40 | 2.60 | 30.20 | 0.00 | 0.93 | 0.00 | 0.00 | 0.00 |
| Namutumba Dist. Rds | 177.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Namutumba T.C | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Namutumba CARs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Namutumba Mech. Impr. | | | | | | | | |
| | 187.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Dokolo Dist. Rds | 148.10 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 86.00 | 0.00 |
| Dokolo T.C | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Dokolo CARs | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Dokolo Mech. Impr. | | | | | | | | |
| | 178.10 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 86.00 | 0.00 |
| Buliisa Dist. Rds | | | | | | | | |
| Buliisa T.C | | | | | | | | |
| Buliisa CARs | | | | | | | | |
| Buliisa Mech. Impr. | | | | | | | | |
| | | | | | | | | |
| Maracha Dist. Rds | 105.90 | 0.00 | 0.00 | 0.00 | 3.20 | 0.00 | 0.00 | 0.00 |
| Maracha T.C | 5.50 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 |
| Maracha CARs | 42.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 |
| Maracha Mech. Impr. | | | | | | | | |
| | 153.40 | 0.00 | 0.00 | 0.00 | 8.20 | 0.00 | 1.00 | 0.00 |
| Bukedea Dist. Rds | | | | | | | | |
| Bukedea T.C | | | | | | | | |
| Bukedea CARs | | | | | | | | |
| Bukedea Mech. Impr. | | | | | | | | |
| | | | | | | | | |
| Bududa Dist. Rds | 49.60 | | | | 3.00 | | | |
| Bududa T.C | 14.49 | | | | | | | |
| Bududa CARs | | | | | | | | |
| Bududa Mech. Impr. | | | | | | | | |
| | 64.09 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 |
| Lyantonde Dist. Rds | | | | | | | | |
| Lyantonde T.C | | | | | | | | |
| Lyantonde CARs | | | | | | | | |
| Lyantonde Mech. Impr. | | | | | | | | |
| | | | | | | | | |
| Amudat Dist. Rds | | | | | | | | |
| Amudat T.C | | | | | | | | |
| Amudat CARs | | | | | | | | |
| Amudat Mech. Impr. | | | | | | | | |
| | | | | | | | | |
| Builwe Dist. Rds | | | | | | | | |
| Builwe T.C | | | | | | | | |
| Lugazi T.C | | | | | | | | |
| Njeru T.C | | | | | | | | |
| Nkokonjeru T.C | | | | | | | | |
| Builwe CARs | | | | | | | | |
| Builwe Mech. Impr. | | | | | | | | |
| | | | | | | | | |
| Buyende Dist. Rds | | | | | | | | |
| Buyende T.C | | | | | | | | |
| Buyende CARs | | | | | | | | |
| Buyende Mech. Impr. | | | | | | | | |
| | | | | | | | | |

ANNEX 2

Performance of District Local Governments, FY 2011/12

| Designated Agency | Cumulative Physical Roads Maintenance Outputs | | | | | | | |
|-------------------------|---|----------------|-----------------|---------------|---------|---------------|------------------|--------|
| | Routine (km) | | | Periodic (km) | | Drainage | | |
| | Manual | Mechanised (P) | Mechanised (UP) | Paved | Unpaved | Bridges (Nos) | Culverts (Lines) | Others |
| Kyegegwa Dist. Rds | 150.00 | | | | 20.00 | | 3.00 | |
| Kyegegwa T.C | 27.70 | | | | 2.80 | | | |
| Kyegegwa CARs | 6.00 | | | | | | 7.00 | |
| Kyegegwa Mech. Impr. | 183.70 | 0.00 | 0.00 | 0.00 | 22.80 | 0.00 | 10.00 | 0.00 |
| Lamwo Dist. Rds | 37.00 | | | | 15.45 | | 4.00 | |
| Lamwo T.C | | | | | 5.30 | | | |
| Padibe T.C | | | | | 4.60 | | | |
| Lamwo CARs | | | | | | | | |
| Padibe Mech. Impr. | 37.00 | 0.00 | 0.00 | 0.00 | 25.35 | 0.00 | 4.00 | 0.00 |
| Oruke Dist. Rds | | | | | | | | |
| Oruke T.C | | | | | | | | |
| Oruke CARs | | | | | | | | |
| Oruke Mech. Impr. | | | | | | | | |
| Zombo Dist. Rds | 223.00 | | 6.00 | | 0.00 | | | |
| Paidha T.C | | | 0.30 | | 0.30 | | | |
| Zombo T.C | 40.00 | | 40.00 | | | | | |
| Zombo CARs | | | 18.50 | | | | | |
| Zombo Mech. Impr. | 263.00 | 0.00 | 64.80 | 0.00 | 0.30 | 0.00 | 0.00 | 0.00 |
| Alebtong Dist. Rds | | | | | | | | |
| Alebtong T.C | | | | | | | | |
| Alebtong CARs | | | | | | | | |
| Alebtong Mech. Impr. | | | | | | | | |
| Bulambuli Dist. Rds | | | | | | | | |
| Bulegeni T.C | | | | | | | | |
| Muyembe T.C | | | | | | | | |
| Bulambuli CARs | | | | | | | | |
| Bulambuli Mech. Impr. | | | | | | | | |
| Buvuma Dist. Rds | 83.60 | 0.00 | 0.00 | 0.00 | 12.70 | 0.00 | 0.00 | 0.00 |
| Buvuma T.C | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Buvuma CARs | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Buvuma Mech. Impr. | 83.60 | 0.00 | 7.00 | 0.00 | 12.70 | 0.00 | 0.00 | 0.00 |
| Gomba Dist. Rds | | | | | | | | |
| Kanoni T.C | | | | | | | | |
| Gomba CARs | | | | | | | | |
| Gomba Mech. Impr. | | | | | | | | |
| Kiryandongo Dist. Rds | 264.90 | | | | 11.90 | | 2.00 | |
| Bweyale T.C | 15.70 | 2.90 | | | | | | |
| Kigumba T.C | 20.10 | | 3.50 | | | | | |
| Kiryandongo T.C | 17.40 | 1.00 | | | | | | |
| Kiryandongo CARs | 15.10 | | | | | | | |
| Kiryandongo Mech. Impr. | 333.20 | 3.90 | 3.50 | 0.00 | 11.90 | 0.00 | 2.00 | 0.00 |
| Luuka Dist. Rds | 132.55 | | 18.20 | | | | | |
| Luuka T.C | | | | | | | | |
| Luuka CARs | | | | | | | | |
| Luuka Mech. Impr. | 132.55 | 0.00 | 18.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Namayingo Dist. Rds | | | | | | | | |
| Namayingo T.C | | | | | | | | |
| Namayingo CARs | | | | | | | | |
| Namayingo Mech. Impr. | | | | | | | | |
| Ntoroko Dist. Rds | 64.00 | | | | | | | |
| Kanara T.C | 11.00 | | | | | | | |
| Karugutu T.C | 11.00 | | | | | | | |
| Kibuuku T.C | 11.00 | | | | | | | |
| Rwebisengo T.C | 9.00 | | | | | | | |
| Ntoroko CARs | 52.70 | | | | | | | |
| Ntoroko Mech. Impr. | 158.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Serere Dist. Rds | 116.00 | | | | 13.80 | | | |
| Kasilo T.C | | | | | | | | |
| Serere T.C | | | | | | | | |
| Serere CARs | 235.00 | | | | | | | |
| Serere Mech. Impr. | 351.00 | 0.00 | 0.00 | 0.00 | 13.80 | 0.00 | 0.00 | 0.00 |
| Kyankwazi Dist. Rds | | | | | | | | |
| Butemba T.C | | | | | | | | |
| Nrwetwe T.C | | | | | | | | |
| Kyankwazi CARs | | | | | | | | |
| Kyankwazi Mech. Impr. | | | | | | | | |
| Kalungu Dist. Rds | 196.00 | 0.00 | 0.00 | 0.00 | 51.70 | 0.00 | 81.00 | 0.00 |
| Kalungu T.C | 17.00 | 0.00 | 0.00 | 0.00 | 16.00 | 0.00 | 10.00 | 0.00 |
| Lukaya T.C | 11.10 | 0.00 | 0.00 | 0.00 | 7.50 | 0.00 | 4.00 | 0.00 |
| Kalungu CARs | 0.00 | 0.00 | 0.00 | 0.00 | 12.00 | 0.00 | 5.00 | 0.00 |
| Kalungu Mech. Impr. | 224.10 | 0.00 | 0.00 | 0.00 | 87.20 | 0.00 | 100.00 | 0.00 |
| Lwengo Dist. Rds | | | | | | | | |
| Kyazanga T.C | | | | | | | | |
| Lwengo T.C | | | | | | | | |
| Lwengo CARs | | | | | | | | |
| Lwengo Mech. Impr. | | | | | | | | |

ANNEX 2

Performance of District Local Governments, FY 2011/12

| Designated Agency | Cumulative Physical Roads Maintenance Outputs | | | | | | | |
|--------------------------|---|----------------|-----------------|---------------|----------|---------------|------------------|--------|
| | Routine (km) | | | Periodic (km) | | Drainage | | |
| | Manual | Mechanised (P) | Mechanised (UP) | Paved | Unpaved | Bridges (Nos) | Culverts (Lines) | Others |
| Bukomansimbi Dist. Rds | 108.50 | | 28.10 | | | | | |
| Bukomansimbi T.C | 13.00 | | 8.00 | | | | | |
| Bukomansimbi CARs | | | 10.70 | | | | | |
| Bukomansimbi Mech. Impr. | 121.50 | 0.00 | 46.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mitooma Dist. Rds | 185.50 | 0.00 | 13.00 | 0.00 | 0.00 | 1.00 | 3.00 | 0.00 |
| Kashensero T.C | 28.00 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 7.00 | 0.00 |
| Mitooma T.C | 23.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 |
| Mitooma CARs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 |
| Mitooma Mech. Impr. | 236.00 | 0.00 | 14.50 | 0.00 | 0.00 | 1.00 | 31.00 | 0.00 |
| Rubirizi Dist. Rds | | | | | | | | |
| Katerera T.C | | | | | | | | |
| Rubirizi T.C | | | | | | | | |
| Rubirizi CARs | | | | | | | | |
| Rubirizi Mech. Impr. | | | | | | | | |
| Ngora Dist. Rds | 25.10 | | | | 9.00 | | | |
| Ngora T.C | | | 4.50 | | | | | |
| Ngora CARs | | | 10.83 | | | | | |
| Ngora Mech. Impr. | 25.10 | 0.00 | 15.33 | 0.00 | 9.00 | 0.00 | 0.00 | 0.00 |
| Napak Dist. Rds | 41.00 | | | | | | | |
| Lorengecora T.C | | | | | | | | |
| Napak CARs | | | | | | | | |
| Napak Mech. Impr. | 41.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Kibuuku Dist. Rds | 143.60 | | 10.10 | | 17.10 | | | |
| Kibuuku T.C | 18.50 | | 8.50 | | | | | |
| Kibuuku CARs | | | | | | | | |
| Kibuuku Mech. Impr. | 162.10 | 0.00 | 18.60 | 0.00 | 17.10 | 0.00 | 0.00 | 0.00 |
| Nwoya Dist. Rds | 238.10 | 0.00 | 0.00 | 0.00 | 12.00 | 3.00 | 0.00 | 0.00 |
| Anaka T.C | 1.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Nwoya CARs | 60.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Nwoya Mech. Impr. | 300.10 | 0.00 | 0.00 | 0.00 | 12.00 | 3.00 | 0.00 | 0.00 |
| Kole Dist. Rds | | | | | | | | |
| Ayer T.C | | | | | | | | |
| Kole CARs | | | | | | | | |
| Kole Mech. Impr. | | | | | | | | |
| Butambala Dist. Rds | 96.0 | | 7.0 | | 24.60 | | | |
| Gombe T.C | 10.00 | | | | 2.00 | | | |
| Butambala CARs | | | 10.50 | | | | | |
| Butambala Mech. Impr. | 106.00 | 0.00 | 17.50 | 0.00 | 26.60 | 0.00 | 0.00 | 0.00 |
| Sheema Dist. Rds | | | | | | | | |
| Bugonji T.C. | | | | | | | | |
| Kabwohe-Itendero T.C | | | | | | | | |
| Kibingo T.C | | | | | | | | |
| Sheema CARs | | | | | | | | |
| Sheema Mech. Impr. | | | | | | | | |
| Buhweju Dist. Rds | 176.50 | | | | | | | |
| Nsiika T.C | 21.00 | | | | | | | |
| Buhweju CARs | 49.20 | | 4.00 | | | | | |
| Buhweju Mech. Impr. | 246.70 | 0.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Agago Dist. Rds | 170.90 | | 36.40 | | | | | |
| Kalongo T.C | | | | | | | | |
| Lokole T.C | | | | | | | | |
| Patongo T.C | | | | | | | | |
| Agago CARs | | | | | | | | |
| Agago Mech. Impr. | 170.90 | 0.00 | 36.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Kween Dist. Rds | 90.20 | | | | 1.50 | | | |
| Binyiny T.C | 8.40 | | | | 2.60 | | | |
| Kween CARs | 24.00 | | | | | | | |
| Kween Mech. Impr. | 122.60 | 0.00 | 0.00 | 0.00 | 4.10 | 0.00 | 0.00 | 0.00 |
| | 15,598.25 | 50.70 | 2,030.26 | 1.35 | 1,531.37 | 12.00 | 627.00 | 9.00 |

ANNEX 2

Performance of District Local Governments, FY 2011/12

| Designated Agency | JRF disbursement | Cumulative Financial Performance | | | | | | | Opening Balance |
|-------------------------|--------------------|----------------------------------|---------------------|--------------------|----------------------|-------------------|-------------------|--------------------|-------------------|
| | | Receipts | Expenditures (Ushs) | | | | | Total | |
| | | | Routine | Periodic | Drainage | Operational | Others | | |
| Adjumani Dist. Rds | 368,945,506 | 455,959,010 | 65,799,400 | 248,100,000 | 0.00 | 38,449,591 | 15,112,000 | 307,460,991 | - |
| Adjumani T.C | 149,111,469 | 149,111,468 | - | 40,352,265 | 0.00 | - | - | 40,352,265 | - |
| Adjumani CARs | 69,713,100 | 69,713,098 | - | - | - | - | - | - | - |
| Adjumani Mech. Impr. | 5,096,376 | - | - | - | - | - | 2,548,188 | 2,548,188 | - |
| Total | 592,866,450 | 674,783,576 | 65,799,400 | 288,452,265 | 0.00 | 38,449,591 | 17,660,188 | 410,361,444 | - |
| Apac Dist. Rds | 391,661,436 | 436,065,576 | 50,346,113 | 330,986,994 | - | 10,328,330 | - | 391,661,437 | 0 |
| Aduku T.C | 89,437,451 | 89,182,688 | - | 89,182,688 | - | - | - | 89,182,688 | - |
| Apac T.C | 89,437,451 | 89,182,688 | - | 89,182,688 | - | - | - | 89,182,688 | - |
| Apac CARs | 71,150,293 | 71,150,293 | - | 71,150,293 | - | - | - | 71,150,293 | - |
| Apac Mech. Impr. | 44,404,139 | - | - | - | - | - | 44,404,138 | 44,404,138 | - |
| Total | 686,090,771 | 685,581,245 | 50,346,113 | 580,502,663 | 0.00 | 10,328,330 | 44,404,138 | 685,581,244 | - |
| Arua Dist. Rds | 716,906,616 | - | - | - | - | - | - | - | 95,248,000 |
| Arua CARs | 146,705,583 | - | - | - | - | - | - | - | - |
| Arua Mech. Impr. | - | - | - | - | - | - | - | - | - |
| Total | 863,612,199 | - | - | - | - | - | - | - | 95,248,000 |
| Bugiri Dist. Rds | 378,615,027 | - | - | - | - | - | - | - | - |
| Bugiri T.C | 124,973,664 | - | - | - | - | - | - | - | - |
| Bugiri CARs | 67,994,962 | - | - | - | - | - | - | - | - |
| Bugiri Mech. Impr. | 44,404,139 | - | - | - | - | - | - | - | - |
| Total | 615,987,791 | - | - | - | - | - | - | - | - |
| Bundibugyo Dist. Rds | 245,681,960 | 272,784,594 | 272,784,594 | - | 56,110,000 | - | - | 328,894,594 | - |
| Bundibugyo T.C | 111,563,772 | 111,563,772 | 111,563,772 | - | - | - | - | 111,563,772 | - |
| Nyahuka T.C | 62,952,915 | 62,952,916 | 62,952,916 | - | - | - | - | 62,952,916 | - |
| Bundibugyo CARs | 44,775,058 | 44,775,057 | 44,775,057 | - | - | - | - | 44,775,057 | - |
| Bundibugyo Mech. Impr. | 44,012,318 | - | - | - | - | - | - | - | - |
| Total | 509,886,024 | 492,076,339 | 492,076,339 | - | 56,110,000.00 | - | - | 548,180,339 | - |
| Bushenyi Dist. Rds | 252,792,839 | 204,196,978 | 74,255,499 | 96,140,000 | 74,266,861 | 20,409,859 | - | 265,072,219 | 6,657,259 |
| Bushenyi CARs | 46,732,857 | 46,732,857 | 46,732,857 | - | - | - | - | 46,732,857 | - |
| Bushenyi Mech. Impr. | 41,404,139 | - | - | - | - | - | 37,064,463 | 37,064,463 | - |
| Total | 340,929,835 | 340,929,835 | 120,988,356 | 96,140,000 | 74,266,861 | 20,409,859 | 37,064,463 | 348,869,539 | 6,657,259 |
| Busia Dist. Rds | 273,906,420 | 315,310,560 | 114,325,286 | 72,165,648 | - | 33,869,050 | - | 220,359,984 | 2,192,627 |
| Busia CARs | 52,673,295 | 52,673,295 | 52,673,295 | - | - | - | - | 52,673,295 | - |
| Busia Mech. Impr. | 41,404,139 | - | - | - | - | - | 45,521,540 | 45,521,540 | - |
| Total | 367,983,854 | 367,983,855 | 166,998,581 | 72,165,648 | 0.00 | 33,869,050 | 45,521,540 | 318,554,819 | 2,192,627 |
| Gulu Dist. Rds | 513,931,430 | - | - | - | - | - | - | - | - |
| Gulu CARs | 94,761,577 | - | - | - | - | - | - | - | - |
| Gulu Mech. Impr. | 5,002,898 | - | - | - | - | - | - | - | - |
| Total | 612,795,905 | - | - | - | - | - | - | - | - |
| Hoima Dist. Rds | 572,485,467 | - | - | - | - | - | - | - | - |
| Kigorobya T.C | 63,623,410 | - | - | - | - | - | - | - | - |
| Hoima CARs | 111,024,666 | - | - | - | - | - | - | - | - |
| Hoima Mech. Impr. | - | - | - | - | - | - | - | - | - |
| Total | 747,133,543 | - | - | - | - | - | - | - | - |
| Iganga Dist. Rds | 404,150,958 | 445,554,197 | 197,465,842 | 175,987,763 | 0.00 | 51,020,033 | - | 424,473,638 | - |
| Busembatya T.C | 95,136,655 | 95,136,656 | - | - | - | - | - | - | - |
| Iganga CARs | 84,426,935 | 84,426,938 | 78,549,565 | - | 0.00 | 4,112,542 | - | 82,662,107 | - |
| Iganga Mech. Impr. | 41,404,139 | - | - | - | - | - | 2,548,188 | 2,548,188 | - |
| Total | 625,117,787 | 625,117,791 | 276,015,407 | 175,987,763 | 0.00 | 55,132,575 | 2,548,188 | 509,683,933 | - |
| Jinja Dist. Rds | 429,753,262 | 482,554,147 | 39,855,000 | 837,431,746 | 0.00 | 58,206,267 | - | 935,493,013 | - |
| Bugembe T.C | 151,122,952 | 151,122,852 | - | - | - | - | - | - | - |
| Buwenge T.C | 103,853,085 | 103,853,086 | - | - | - | - | - | - | - |
| Kakira T.C | 165,145,920 | 165,145,920 | - | - | - | - | - | - | - |
| Jinja CARs | 87,026,157 | 94,203,418 | - | - | - | - | - | - | - |
| Jinja Mech. Impr. | 44,404,139 | - | - | - | - | - | - | - | - |
| Total | 981,305,514 | 996,879,423 | 39,855,000 | 837,431,746 | 0.00 | 58,206,267 | - | 935,493,013 | - |
| Kabale Dist. Rds | 450,722,295 | 492,126,412 | 292,617,162 | 75,985,579 | 0.00 | 24,420,542 | 64,784,000 | 457,807,283 | - |
| Hamurwa T.C | 62,952,915 | 62,952,916 | - | - | - | - | - | - | - |
| Katuna T.C | 62,952,915 | 62,952,916 | - | - | - | - | - | - | - |
| Muhanga T.C | 62,952,915 | 62,952,916 | - | - | - | - | - | - | - |
| Kabale CARs | 95,668,075 | 95,668,075 | - | - | - | - | - | - | - |
| Kabale Mech. Impr. | 41,404,139 | - | - | - | - | - | 34,319,130 | 34,319,130 | - |
| Total | 776,653,254 | 776,653,235 | 292,617,162 | 75,985,579 | 0.00 | 24,420,542 | 99,103,130 | 492,126,413 | - |
| Kabarole Dist. Rds | 509,305,122 | - | - | - | - | - | - | - | 320,832 |
| Karago T.C | - | - | - | - | - | - | - | - | - |
| Kibiito T.C | 67,952,915 | - | - | - | - | - | - | - | - |
| Kijura T.C | 62,952,915 | - | - | - | - | - | - | - | - |
| Kiko T.C | 52,895,497 | - | - | - | - | - | - | - | - |
| Rubona T.C | 52,895,497 | - | - | - | - | - | - | - | - |
| Rwimi T.C | 62,952,915 | - | - | - | - | - | - | - | - |
| Kabarole CARs | 79,786,565 | - | - | - | - | - | - | - | - |
| Kabarole Mech. Impr. | 41,404,139 | - | - | - | - | - | - | - | - |
| Total | 930,145,565 | - | - | - | - | - | - | - | 320,832 |
| Kaberamaido Dist. Rds | 230,883,014 | 235,793,035 | 93,396,000 | 116,744,556 | 0.00 | 13,490,900 | - | 223,031,456 | - |
| Kaberamaido T.C | 56,918,464 | 56,918,465 | - | - | - | - | - | - | - |
| Kaberamaido CARs | 38,510,604 | 38,310,603 | - | - | - | - | - | - | - |
| Kaberamaido Mech. Impr. | 9,070,753 | - | - | - | - | - | 536,800 | 536,800 | - |
| Total | 335,383,435 | 331,022,103 | 93,396,000 | 116,744,556 | 0.00 | 13,490,900 | 536,800 | 224,168,256 | - |
| Kalangala Dist. Rds | 121,800,087 | 229,766,799 | 188,362,660 | - | 0.00 | 41,404,139 | - | 229,766,799 | - |
| Kalangala T.C | 61,611,926 | 61,521,082 | - | - | - | - | - | - | - |
| Kalangala CARs | 11,624,008 | 11,624,010 | - | - | - | - | - | - | - |
| Kalangala Mech. Impr. | 41,404,139 | - | - | - | - | - | - | - | - |
| Total | 236,440,160 | 302,911,891 | 188,362,660 | - | 0.00 | 41,404,139 | - | 229,766,799 | - |
| Kamuli Dist. Rds | 443,654,134 | 442,117,819 | 147,798,200 | 137,043,297 | 0.00 | 90,677,016 | - | 375,518,513 | 410,803 |
| Kamuli T.C | 93,795,666 | 93,775,666 | - | - | - | - | - | - | - |
| Kamuli CARs | 88,202,713 | 88,202,713 | - | - | - | - | - | - | - |
| Kamuli Mech. Impr. | 44,404,139 | - | - | - | - | - | 34,459,530 | 34,459,530 | - |
| Total | 670,056,051 | 624,096,198 | 147,798,200 | 137,043,297 | 0.00 | 90,677,016 | 34,459,530 | 409,978,043 | 410,803 |
| Kamwenge Dist. Rds | 375,969,583 | - | - | - | - | - | - | - | - |
| Kamwenge T.C | 98,824,375 | - | - | - | - | - | - | - | - |
| Kamwenge CARs | 66,403,271 | - | - | - | - | - | - | - | - |
| Kamwenge Mech. Impr. | 44,404,139 | - | - | - | - | - | - | - | - |

ANNEX 2

Performance of District Local Governments, FY 2011/12

| Designated Agency | JRF disbursement | Cumulative Financial Performance | | | | | | | Opening Balance |
|-----------------------|------------------|----------------------------------|---------------------|-------------|---------------|-------------|------------|-------------|-----------------|
| | | Receipts | Expenditures (Ushs) | | | | | Total | |
| | | | Routine | Periodic | Drainage | Operational | Others | | |
| | 585,601,367 | | | | | | | | |
| Kanungu Dist. Rds | 264,450,200 | 392,349,468 | 127,142,000 | 49,547,000 | 0.00 | 32,669,000 | 8,718,000 | 218,076,000 | - |
| Butogota T.C | 52,895,497 | 38,541,519 | | | | | | | - |
| Kambuga T.C | 52,895,497 | 38,541,519 | | | | | | | - |
| Kanungu T.C | 96,142,397 | 69,830,262 | | | | | | | - |
| Kihihi T.C | 108,211,299 | 78,562,002 | | | | | | | - |
| Kanungu CARs | 48,408,032 | 48,408,031 | | | | | | | - |
| Kanungu Mech. Impr. | 41,404,139 | | | | | | 40,688,000 | 40,688,000 | - |
| | 664,407,060 | 666,232,801 | 127,142,000 | 49,547,000 | 0.00 | 32,669,000 | 49,406,000 | 258,764,000 | - |
| Kapchorwa Dist. Rds | 229,356,732 | 208,599,609 | 82,723,240 | 79,502,401 | 6,960,700 | 11,119,353 | | 180,305,703 | - |
| Kapchorwa T.C | 85,414,484 | 85,690,901 | 14,298,135 | 44,450,000 | 25,426,000 | 4,161,000 | | 88,335,135 | - |
| Kapchorwa CARs | 39,522,712 | 39,522,709 | | | | | | | - |
| Kapchorwa Mech. Impr. | - | | | | | | | | - |
| | 354,293,927 | 333,813,219 | 97,021,384 | 123,952,401 | 32,386,700.00 | 15,280,353 | - | 268,640,838 | - |
| Kasese Dist. Rds | 626,636,249 | | | | | | | | - |
| Hima T.C | 138,788,803 | | | | | | | | - |
| Katwe-Kabatoro T.C | 265,090,559 | | | | | | | | - |
| Mpondwe-Lhubiriha T.C | 98,153,881 | | | | | | | | - |
| Kasese CARs | 136,111,254 | | | | | | | | - |
| Kasese Mech. Impr. | 9,070,753 | | | | | | | | - |
| | 1,273,781,499 | | | | | | | | - |
| Katakwi Dist. Rds | 243,391,946 | 417,451,019 | 120,902,057 | 148,556,796 | | 22,000,000 | | 291,458,853 | - |
| Katakwi T.C | 72,004,592 | 72,004,591 | | | | | | | - |
| Katakwi CARs | 38,748,137 | 38,748,138 | | | | | | | - |
| Katakwi Mech. Impr. | 9,070,753 | | | | | | | | - |
| | 363,219,428 | 528,203,748 | 120,902,057 | 148,556,796 | 0.00 | 22,000,000 | - | 291,458,853 | - |
| Kayunga Dist. Rds | 245,832,361 | | | | | | | | 13,170,577 |
| Kayunga T.C | 122,291,686 | | | | | | | | - |
| Kayunga CARs | 68,321,100 | | | | | | | | - |
| Kayunga Mech. Impr. | 41,404,139 | | | | | | | | - |
| | 577,849,285 | | | | | | | | 13,170,577 |
| Kibaale Dist. Rds | 593,203,793 | 593,203,793 | 376,250,501 | 136,452,268 | - | 17,576,700 | 65,996,012 | 596,275,481 | - |
| Kagadi T.C | 111,563,772 | 111,563,772 | 9,032,600 | 98,766,137 | | | 6,733,000 | 114,531,737 | - |
| Kakumiro T.C | - | | | | | | | | - |
| Kibaale T.C | 68,987,366 | 68,987,366 | 6,841,350 | 56,661,000 | | | 5,485,025 | 68,987,375 | - |
| Muhoro T.C | - | | | | | | | | - |
| Kibaale CARs | 123,423,594 | 123,423,592 | | | | | | | - |
| Kibaale Mech. Impr. | 5,002,898 | 5,002,898 | | | | | | | - |
| | 902,181,424 | 902,181,421 | 392,124,451 | 291,879,495 | 0.00 | 17,576,700 | 78,214,037 | 779,794,593 | - |
| Kiboga Dist. Rds | 197,723,829 | 197,723,829 | 187,447,000 | | | 21,613,755 | | 209,060,755 | - |
| Bukomero T.C | 57,297,417 | 57,297,418 | | | | | | | - |
| Kiboga T.C | 99,830,117 | 100,321,930 | | | 96,242,469 | 3,523,056 | | 99,765,525 | - |
| Kiboga CARs | 31,290,671 | 31,290,672 | | | | | | | - |
| Kiboga Mech. Impr. | 11,298,188 | 11,298,188 | | | | | | | - |
| | 397,449,222 | 397,932,037 | 187,447,000 | 96,242,469 | 0.00 | 25,136,811 | - | 308,826,280 | - |
| Kisoro Dist. Rds | 253,445,138 | | 214,923,000 | 55,567,000 | | | 4,350,000 | 274,840,000 | 20,410,710 |
| Kisoro T.C | 88,431,709 | | | | | | | | - |
| Kisoro CARs | 47,417,724 | | | | | | | | - |
| Kisoro Mech. Impr. | 9,070,753 | | | | | | | | - |
| | 398,365,324 | - | 214,923,000 | 55,567,000 | 0.00 | - | 4,350,000 | 274,840,000 | 20,410,710 |
| Kitgum Dist. Rds | 332,355,651 | | | | | | | | 143,016,182 |
| Kitgum T.C | 231,917,549 | | | | | | | | - |
| Kitgum CARs | 59,930,904 | | | | | | | | - |
| Kitgum Mech. Impr. | 22,502,898 | | | | | | | | - |
| | 643,707,002 | | | | | | | | 143,016,182 |
| Kotido Dist. Rds | 306,279,433 | | 23,783,000 | 310,722,000 | | 2,400,000 | 18,182,000 | 355,087,000 | 170,704,000 |
| Kotido T.C | 114,245,751 | | 140,187,000 | 5,245,000 | | | | 145,432,000 | 99,740,000 |
| Kotido CARs | 50,814,684 | | 17,152,000 | 6,930,000 | | | 1,309,000 | 25,391,000 | 37,987,000 |
| Kotido Mech. Impr. | - | | | | | | | | - |
| | 471,339,867 | - | 181,122,000 | 322,897,000 | 0.00 | 2,400,000 | 19,491,000 | 525,910,000 | 308,431,000 |
| Kumi Dist. Rds | 249,068,414 | | 51,219,905 | 283,179,901 | | 36,448,564 | | 370,848,370 | 172,881,265 |
| Kumi T.C | 86,084,978 | | | | | | | | - |
| Kumi CARs | 45,072,862 | | | | | | | | - |
| Kumi Mech. Impr. | 41,404,139 | | | | | | | | - |
| | 421,630,393 | - | 51,219,905 | 283,179,901 | 0.00 | 36,448,564 | - | 370,848,370 | 172,881,265 |
| Kyenjojo Dist. Rds | 367,614,489 | | | | | | | | - |
| Butunduzi T.C | 62,952,915 | | | | | | | | - |
| Katooke T.C | 62,952,915 | | | | | | | | - |
| Kyarusenzi T.C | 62,952,915 | | | | | | | | - |
| Kyenjojo T.C | 111,228,525 | | | | | | | | - |
| Kyenjojo CARs | 71,993,086 | | | | | | | | - |
| Kyenjojo Mech. Impr. | 41,404,139 | | | | | | | | - |
| | 781,098,985 | | | | | | | | - |
| Lira Dist. Rds | 352,047,887 | 381,837,850 | 104,772,737 | 224,312,634 | | 35,464,000 | | 364,549,371 | - |
| Lira CARs | 71,718,374 | 64,429,313 | | 71,717,792 | | | | 71,717,792 | - |
| Lira Mech. Impr. | 22,502,898 | | | | | | | | - |
| | 446,269,160 | 446,267,163 | 104,772,737 | 296,030,426 | 0.00 | 35,464,000 | 35,464,000 | 472,731,163 | - |
| Luwero Dist. Rds | 427,596,899 | | 66,674,549 | 433,944,585 | | 70,823,000 | | 571,442,134 | - |
| Bombo T.C | 112,904,761 | | 5,000,000 | 107,863,052 | | 8,356,586 | | 121,219,638 | - |
| Luwero T.C | 140,059,792 | | | | | | | | - |
| Wobulenzi T.C | 121,285,944 | | 21,368,506 | 75,051,603 | | 1,928,500 | 2,200,000 | 100,548,609 | 445,122 |
| Luwero CARs | 82,869,947 | | | 25,189,200 | | | 3,441,324 | 28,639,524 | - |
| Luwero Mech. Impr. | 44,818,841 | | | | | | | | - |
| | 929,536,183 | - | 93,043,955 | 642,048,440 | 0.00 | 81,108,086 | 5,641,324 | 821,840,905 | 445,122 |
| Masaka Dist. Rds | 273,794,208 | | 41,169,550 | 153,393,217 | 0.00 | 13,825,273 | | 208,388,040 | - |
| Masaka CARs | 49,724,512 | | 0.00 | 0.00 | 0.00 | | | | - |
| Masaka Mech. Impr. | 5,002,898 | | | | | | | | - |
| | 328,521,618 | - | 41,169,550 | 153,393,217 | 0.00 | 24,886,053 | - | 219,448,820 | - |
| Masindi Dist. Rds | 375,452,930 | | | | | | | | 28,014,274 |
| Masindi CARs | 69,597,324 | | | | | | | | - |
| Masindi Mech. Impr. | 41,404,139 | | | | | | | | - |

ANNEX 2

Performance of District Local Governments, FY 2011/12

| Designated Agency | JRF disbursement | Cumulative Financial Performance | | | | | | | Opening Balance |
|---------------------------|------------------|----------------------------------|---------------------|-------------|----------------|-------------|------------|-------------|-----------------|
| | | Receipts | Expenditures (Ushs) | | | | | Total | |
| | | | Routine | Periodic | Drainage | Operational | Others | | |
| | 486,454,393 | | | | | | | | 28,014,274 |
| Mayuge Dist. Rds | 482,389,682 | 482,389,682 | 88,720,000 | 326,763,368 | 0.00 | 18,584,500 | 48,045,771 | 482,113,639 | 21,293,000 |
| Mayuge T.C | 83,403,000 | 83,183,785 | | | 0.00 | - | - | - | - |
| Mayuge CARs | 94,176,044 | 94,176,044 | | | 0.00 | - | - | - | - |
| Mayuge Mech. Impr. | - | 0.00 | | | | | | | |
| | 659,968,726 | 659,749,511 | 88,720,000 | 326,763,368 | 0.00 | 18,584,500 | 48,045,771 | 482,113,639 | 21,293,000 |
| Mbale Dist. Rds | 359,375,816 | | 100,947,600 | 168,250,010 | 0.00 | 14,609,300 | 41,328,000 | 325,134,910 | 3,958,787 |
| Nakaloke T.C | 52,895,497 | | 52,856,440 | | | | | 52,856,440 | |
| Mbale CARs | 75,702,429 | | 75,702,529 | | | | | 75,702,529 | |
| Mbale Mech. Impr. | 41,404,139 | | | | | | 41,000,000 | 41,000,000 | |
| | 529,377,880 | - | 229,506,569 | 168,250,010 | 0.00 | 14,609,300 | 82,328,000 | 494,693,879 | 3,958,787 |
| Mbarara Dist. Rds | 434,959,653 | 434,953,634 | 209,162,183 | 93,424,820 | 45,774,000 | 38,758,642 | | 387,119,645 | 10,013,315 |
| Mbarara CARs | 83,500,820 | 83,500,820 | | 83,500,670 | | | | 83,500,670 | |
| Mbarara Mech. Impr. | 22,502,898 | 22,508,898 | | | | | 40,767,000 | 40,767,000 | |
| | 540,963,371 | 540,963,352 | 209,162,183 | 176,925,490 | 45,774,000.00 | 38,758,642 | 40,767,000 | 511,387,315 | 10,013,315 |
| Moroto Dist. Rds | 240,306,754 | 285,088,147 | 68,671,000 | 195,642,875 | | 15,892,000 | | 280,205,875 | - |
| Moroto CARs | 34,963,260 | | | | | | | | |
| Moroto Mech. Impr. | 9,818,841 | | | | | | 4,415,000 | 4,415,000 | |
| | 285,088,854 | 285,088,147 | 68,671,000 | 195,642,875 | 0.00 | 15,892,000 | 4,415,000 | 284,620,875 | - |
| Moyo Dist. Rds | 346,623,898 | | | | | | | | |
| Moyo T.C | 114,916,245 | | | | | | | | |
| Moyo CARs | 67,892,975 | | | | | | | | |
| Moyo Mech. Impr. | 5,002,898 | | | | | | | | |
| | 534,436,016 | | | | | | | | |
| Mpigi Dist. Rds | 351,060,477 | 108,513,035 | 79,240,000 | 233,694,826 | | 32,188,254 | 21,126,751 | 366,249,831 | 18,327,308 |
| Mpigi T.C | 172,243,532 | 172,243,532 | 8,764,000 | 155,894,103 | | 4,000,000 | 6,520,419 | 175,178,522 | 3,087,046 |
| Mpigi CARs | 70,303,909 | 70,303,920 | 13,400,000 | 47,954,944 | | | | 61,354,944 | |
| Mpigi Mech. Impr. | - | | | | | | | | |
| | 593,607,917 | 351,060,477 | 101,404,000 | 437,543,843 | 0.00 | 36,188,254 | 27,647,170 | 602,783,267 | 21,414,354 |
| Mubende Dist. Rds | 587,579,674 | 587,581,000 | 194,445,000 | 366,661,000 | | 26,473,000 | | 587,579,000 | - |
| Mubende T.C | 115,251,492 | 115,251,000 | 26,724,000 | 50,645,000 | 6,302,000 | | 16,862,000 | 126,868,000 | |
| Mubende CARs | 116,479,362 | 116,478,851 | 116,479,000 | | | | | 116,479,000 | |
| Mubende Mech. Impr. | 41,404,139 | 41,403,000 | | | | | 41,403,000 | 41,403,000 | |
| | 860,714,667 | 860,713,851 | 337,648,000 | 417,306,000 | 6,302,000.00 | 52,808,000 | 58,265,000 | 872,329,000 | - |
| Mukono Dist. Rds | 516,928,871 | 516,601,000 | 218,429,000 | 122,185,000 | 15,479,000 | 52,140,000 | 50,569,000 | 597,502,000 | 80,906,000 |
| Mukono CARs | 105,395,263 | 105,395,263 | 87,898,323 | | 15,908,486 | | | 103,806,809 | |
| Mukono Mech. Impr. | 41,404,139 | 41,642,000 | | | | | 41,642,000 | 41,642,000 | |
| | 663,728,272 | 663,728,263 | 306,327,323 | 122,185,000 | 170,087,486.00 | 52,140,000 | 92,211,000 | 742,950,809 | 80,906,000 |
| Nakapiripirit Dist. Rds | 277,384,755 | 277,384,757 | 29,928,953 | 233,734,300 | | 22,792,257 | | 286,455,510 | - |
| Nakapiripirit T.C | 54,236,486 | | | | | | | | |
| Nakapiripirit CARs | 42,031,962 | 42,031,963 | | | | | | | |
| Nakapiripirit Mech. Impr. | 9,070,753 | 9,070,753 | | | | | | | |
| | 382,723,956 | 382,723,957 | 29,928,953 | 233,734,300 | 0.00 | 22,792,257 | - | 286,455,510 | - |
| Nakasongola Dist. Rds | 279,725,353 | 279,725,353 | 74,110,000 | 143,776,000 | | 55,839,926 | 46,500,000 | 320,234,926 | 43,315,114 |
| Kakooge T.C. | - | | | | | | | | |
| Migera T.C. | 56,895,497 | 56,895,497 | | 50,468,750 | | 3,227,800 | | 53,696,550 | |
| Nakasongola T.C | 72,414,995 | 72,414,995 | 7,350,000 | 50,181,000 | 9,146,000 | | 4,108,000 | 75,144,000 | |
| Nakasongola CARs | 41,025,597 | 41,025,597 | 7,001,083 | 27,870,676 | | 6,153,839 | | 41,025,598 | |
| Nakasongola Mech. Impr. | 44,404,139 | 44,484,200 | | | | | 44,484,200 | 44,484,200 | |
| | 494,495,579 | 494,545,641 | 88,470,083 | 272,296,426 | 91,460,000.00 | 69,580,565 | 95,092,200 | 534,585,274 | 43,315,114 |
| Nebbi Dist. Rds | 354,464,651 | 442,104,000 | 354,465,000 | | | | | 354,465,000 | 56,747 |
| Nebbi T.C | 138,384,555 | 113,433,000 | 138,384,000 | | | | | 138,384,000 | - |
| Pakwach T.C | 117,598,223 | 96,314,000 | 123,598,000 | | | | | 123,598,000 | - |
| Nebbi CARs | 66,901,246 | 66,901,000 | 66,901,000 | | | | | 66,901,000 | - |
| Nebbi Mech. Impr. | 41,404,139 | 3,415,000 | | | | | | 3,415,000 | - |
| | 718,751,815 | 718,752,000 | 686,763,000 | - | 0.00 | - | - | 686,763,000 | 56,747 |
| Ntungamo Dist. Rds | 663,423,755 | 707,363,699 | | | | | | | 5,271,267 |
| Kirwe T.C. | 9,569,310 | 9,569,310 | | | | | | | |
| Rubare T.C | 48,475,375 | 48,475,376 | | | | | | | |
| Rwashesire T.C | 48,475,375 | 48,475,376 | | | | | | | |
| Ntungamo CARs | 126,330,386 | 82,390,441 | 37,822,000 | 73,456,000 | | | | 111,278,000 | |
| Ntungamo Mech. Impr. | 61,264,854 | 61,264,854 | | | | | | | |
| | 957,539,065 | 957,539,065 | 37,822,000 | 73,456,000 | 0.00 | - | - | 111,278,000 | 5,271,267 |
| Pader Dist. Rds | 295,812,248 | | 248,616,886 | 155,159,789 | | 16,149,000 | | 419,925,675 | 377,227,000 |
| Pader T.C | 87,090,720 | 87,090,719 | 19,300,500 | 87,334,479 | | 3,375,000 | | 110,009,979 | |
| Pader CARs | 49,991,980 | | 49,991,983 | | | | | 49,991,983 | |
| Pader Mech. Impr. | 44,818,841 | | | | | | 32,177,000 | 32,177,000 | |
| | 477,713,789 | 87,090,719 | 317,909,369 | 242,494,268 | 0.00 | 19,524,000 | 32,177,000 | 612,104,637 | 377,227,000 |
| Pallisa Dist. Rds | 333,530,266 | 333,530,266 | 66,170,225 | 251,808,162 | | 15,428,503 | | 333,406,890 | 17,598,876 |
| Pallisa T.C | 146,764,738 | 146,764,737 | 20,832,319 | 105,351,908 | | | | 146,074,727 | |
| Pallisa CARs | 64,106,416 | 64,097,701 | | | | | | | |
| Pallisa Mech. Impr. | - | | | | | | | | |
| | 544,401,420 | 544,392,704 | 87,002,544 | 357,160,070 | | 15,428,503 | 19,890,500 | 479,481,617 | 17,598,876 |
| Rakai Dist. Rds | 536,136,293 | 581,048,612 | 205,698,000 | 190,614,000 | | | 86,827,000 | 483,139,000 | 100,240 |
| Kalisizo T.C | 416,649,064 | 416,649,063 | | | | | | | |
| Kyotera T.C | 315,212,682 | 315,212,678 | | | | | | | |
| Rakai T.C | 68,652,119 | 68,916,756 | | | | | | | 619,667 |
| Rakai CARs | 99,772,123 | 99,772,125 | | 65,331,502 | | | | 65,331,502 | |
| Rakai Mech. Impr. | 44,912,318 | | | | | | | | |
| | 1,481,334,600 | 1,481,599,234 | 205,698,000 | 255,945,502 | 0.00 | - | 86,827,000 | 548,470,502 | 719,907 |
| Rukungiri Dist. Rds | 321,096,575 | 362,500,713 | 157,554,912 | 118,429,274 | 9,002,200 | 58,147,279 | 53,821,200 | 396,954,805 | 178,154,377 |
| Rukungiri CARs | 62,303,495 | 62,303,495 | 71,097,000 | | | | | 71,097,000 | |
| Rukungiri Mech. Impr. | 41,404,139 | 44,819,000 | | | | | | | |
| | 424,804,209 | 469,623,208 | 228,651,912 | 118,429,274 | 9,002,200.00 | 58,147,279 | 53,821,200 | 468,051,805 | 178,154,377 |
| Sembabule Dist. Rds | 272,276,845 | | | | | | | | 4,000,000 |
| Matete T.C | 52,895,497 | | | | | | | | |
| Sembabule T.C | 61,276,679 | | | | | | | | |
| Sembabule CARs | 47,004,004 | | | | | | | | |
| Sembabule Mech. Impr. | 41,404,139 | | | | | | | | |
| | 474,857,162 | | | | | | | | 4,000,000 |
| Sironko Dist. Rds | 237,870,176 | 283,121,702 | 170,371,349 | 62,869,613 | | 18,408,724 | 4,730,000 | 256,379,686 | |

ANNEX 2

Performance of District Local Governments, FY 2011/12

| Designated Agency | JRF disbursement | Cumulative Financial Performance | | | | | | | Opening Balance |
|----------------------|----------------------|----------------------------------|---------------------|--------------------|----------------------|--------------------|--------------------|--------------------|--------------------|
| | | Receipts | Expenditures (Ushs) | | | | | Total | |
| | | | Routine | Periodic | Drainage | Operational | Others | | |
| Budadiri T.C | 62,952,915 | 63,552,916 | | | | | | | - |
| Sironko T.C | 90,778,440 | 90,778,441 | | | | | | | - |
| Sironko CARs | 41,846,028 | 41,846,028 | 41,846,028 | | | | | | 41,846,028 |
| Sironko Mech. Impr. | 22,502,898 | | | | | | 28,254,000 | 28,254,000 | - |
| | 455,950,458 | 479,299,087 | 212,217,377 | 62,869,613 | 0.00 | 18,408,724 | 32,984,000 | 326,479,714 | - |
| Soroti Dist. Rds | 298,939,820 | | | | | | | | 118,470,052 |
| Soroti CARs | 56,443,036 | | | | | | | | - |
| Soroti Mech. Impr. | - | | | | | | | | - |
| | 355,382,856 | | | | | | | | 118,470,052 |
| Tororo Dist. Rds | 414,091,353 | 436,594,251 | 222,141,732 | 327,428,939 | | 62,310,722 | 20,002,898 | 631,883,391 | 246,135,339 |
| Malaba T.C | 76,362,807 | 76,342,806 | 26,258,000 | 55,540,275 | | 10,989,000 | | 92,787,275 | 37,727,169 |
| Nagongera T.C | 83,738,247 | 83,738,247 | | 78,028,927 | | 4,709,000 | | 82,737,927 | 49,983,237 |
| Tororo CARs | 87,415,673 | 87,395,675 | 54,522,600 | | | 19,896,276 | 6,659,721 | 81,078,597 | 92,199,502 |
| Tororo Mech. Impr. | 22,502,898 | 20,002,898 | | | | | | | - |
| | 684,110,979 | 704,073,877 | 302,922,332 | 460,997,241 | 0.00 | 97,904,998 | 26,662,619 | 888,487,190 | 426,035,247 |
| Wakiso Dist. Rds | 1,391,351,947 | 1,391,351,947 | | | | | | | 165,145,357 |
| Kakiri T.C | 99,830,117 | 99,830,117 | 18,444,500 | 82,153,362 | | 2,605,000 | | 103,202,862 | 3,411,291 |
| Kira T.C | 1,014,771,968 | 1,200,853,015 | | 74,953,654 | | | | 71,953,654 | 54,397 |
| Masulita T.C | - | | | | | | | | - |
| Namayumba T.C | - | | | | | | | | - |
| Nansana T.C | 778,673,054 | 778,673,055 | 42,840,000 | 533,552,035 | | 1,785,000 | 12,000,000 | 570,177,035 | 61,839 |
| Wakiso T.C | 111,228,525 | 111,228,525 | 10,929,200 | 97,137,355 | | 159,000 | | 108,225,555 | 7,597 |
| Wakiso CARs | 267,448,086 | 267,448,086 | | | | | | | - |
| Wakiso Mech. Impr. | 78,356,579 | 78,356,579 | | | | | | | - |
| | 3,741,660,276 | 3,927,741,325 | 72,213,700 | 704,796,406 | 0.00 | 4,549,000 | 12,000,000 | 853,559,106 | 168,680,481 |
| Yumbe Dist. Rds | 433,280,580 | 433,280,580 | 238,715,160 | 151,420,188 | | 26,737,200 | 51,099,340 | 467,971,888 | - |
| Yumbe T.C | 135,031,083 | | | | | | | | - |
| Yumbe CARs | 88,843,142 | | | | | | | | - |
| Yumbe Mech. Impr. | 22,502,898 | 39,097,340 | | | | | | | - |
| | 679,657,704 | 472,377,920 | 238,715,160 | 151,420,188 | 0.00 | 26,737,200 | 51,099,340 | 467,971,888 | - |
| Butaleja Dist. Rds | 215,735,179 | | | | | | | | 14,208,220 |
| Busolwe T.C | 72,675,987 | | | | | | | | - |
| Butaleja T.C | 63,958,657 | | | | | | | | - |
| Butaleja CARs | 38,271,352 | | | | | | | | - |
| Butaleja Mech. Impr. | 5,002,898 | | | | | | | | - |
| | 395,043,173 | | | | | | | | 14,208,220 |
| Ibanda Dist. Rds | 275,228,141 | 380,935,748 | 49,688,716 | 146,813,425 | | 26,266,000 | 78,414,097 | 301,182,238 | 21,308,364 |
| Ibanda T.C | 137,042,566 | 137,042,567 | 30,984,000 | 45,947,072 | | 32,000 | | 76,963,072 | - |
| Igorora T.C | 52,895,497 | 52,895,497 | | 52,478,849 | | 52,000 | | 52,530,849 | - |
| Ishongororo T.C | 115,921,987 | 115,921,987 | 46,172,909 | 42,407,741 | 18,369,000 | 8,625,000 | | 115,574,650 | 3,220,000 |
| Rushango T.C | 62,952,915 | 62,952,916 | 5,517,000 | 51,767,000 | | | | 57,284,000 | - |
| Ibanda CARs | 47,091,022 | 47,091,033 | 2,893,000 | | | | | 2,893,000 | - |
| Ibanda Mech. Impr. | 44,404,139 | | | | | | 30,116,344 | 30,116,344 | - |
| | 735,536,267 | 796,839,748 | 135,255,625 | 339,414,087 | 18,421,000.00 | 34,923,000 | 108,530,441 | 636,544,153 | 24,528,364 |
| Kaabong Dist. Rds | 496,452,527 | | | | | | | | 206,608,000 |
| Kaabong T.C | 116,257,234 | | | | | | | | - |
| Kaabong CARs | 88,955,538 | | | | | | | | - |
| Kaabong Mech. Impr. | - | | | | | | | | - |
| | 701,665,299 | | | | | | | | 206,608,000 |
| Isingiro Dist. Rds | 407,029,685 | | | | | | | | 60,035,286 |
| Isingiro T.C | 115,586,740 | | | | | | | | - |
| Kaberebere T.C | 62,952,915 | | | | | | | | - |
| Kabuyanda T.C | 62,952,915 | | | | | | | | - |
| Isingiro CARs | 81,121,777 | | | | | | | | - |
| Isingiro Mech. Impr. | - | | | | | | | | - |
| | 729,644,933 | | | | | | | | 60,035,286 |
| Kaliro Dist. Rds | 223,166,487 | 252,447,189 | 56,160,000 | 223,921,766 | 0.00 | 15,897,000 | | 295,978,766 | 24,799 |
| Kaliro T.C | 88,766,957 | 102,100,866 | | 97,163,000 | 0.00 | 5,304,000 | | 102,467,000 | 190,224 |
| Kaliro CARs | 39,019,044 | 82,480,314 | 58,860,791 | | 0.00 | 5,728,000 | | 64,588,791 | - |
| Kaliro Mech. Impr. | - | | | | | | | | - |
| | 350,952,487 | 437,037,369 | 115,020,791 | 321,084,766 | 0.00 | 26,929,000 | - | 463,034,557 | 215,023 |
| Kiruhura Dist. Rds | 382,566,616 | | 11,816,581 | 291,516,895 | | 111,967,411 | | 415,300,887 | 29,913,301 |
| Kazo T.C | 52,895,497 | | | | | | | | - |
| Kiruhura T.C | 90,107,946 | | | | | | | | - |
| Sanga T.C | 52,895,497 | | | | | | | | - |
| Kiruhura CARs | 68,164,734 | | 51,132,018 | | | | | 51,132,018 | - |
| Kiruhura Mech. Impr. | 44,818,841 | | | | | | | | - |
| | 691,449,129 | - | 62,948,599 | 291,516,895 | 0.00 | 111,967,411 | - | 466,432,905 | 29,913,301 |
| Koboko Dist. Rds | 225,970,691 | | 91,726,500 | 121,950,989 | | 24,398,000 | 3,648,364 | 241,723,853 | 444,500 |
| Koboko T.C | 199,398,562 | | | 192,670,434 | | 6,655,241 | | 199,325,675 | - |
| Koboko CARs | 39,725,786 | | 29,278,741 | 6,944,500 | | | | 36,223,241 | - |
| Koboko Mech. Impr. | - | | | | | | | | - |
| | 465,095,039 | - | 121,005,241 | 321,565,923 | 0.00 | 31,053,241 | 3,648,364 | 477,272,709 | 444,500 |
| Amolatar Dist. Rds | 194,648,423 | | | | | | | | 18,194,401 |
| Amolatar T.C | 93,125,171 | | | | | | | | - |
| Namasale T.C | 52,895,497 | | | | | | | | - |
| Amolatar CARs | 28,607,361 | | | | | | | | - |
| Amolatar Mech. Impr. | - | | | | | | | | - |
| | 369,276,451 | | | | | | | | 18,194,401 |
| Amuria Dist. Rds | 350,173,204 | 359,992,074 | 72,799,800 | 254,508,950 | | 35,109,500 | | 362,418,250 | 12,772,000 |
| Amuria T.C | 61,611,926 | 61,611,897 | 12,674,300 | 47,442,055 | | 7,777,700 | | 67,894,055 | - |
| Amuria CARs | 66,818,455 | 7,526,934 | | | | | | | - |
| Amuria Mech. Impr. | 9,818,841 | | | | | | | | - |
| | 488,422,426 | 429,130,905 | 85,474,100 | 301,951,005 | 0.00 | 42,887,200 | - | 430,312,305 | 12,772,000 |
| Manafwa Dist. Rds | 308,114,299 | | 33,577,000 | 223,204,000 | 0.00 | 32,689,000 | | 289,470,000 | - |
| Manafwa T.C | 95,807,150 | | 0.00 | 79,715,279 | 0.00 | 4,632,540 | | 84,347,819 | 19,083,137 |
| Lwakhakha T.C | 79,715,280 | | 2,535,000 | 46,053,141 | 0.00 | 2,963,000 | | 51,551,141 | - |
| Manafwa CARs | 62,375,523 | | 0.00 | 0.00 | 0.00 | - | | - | - |
| Manafwa Mech. Impr. | - | | | | | | | | - |
| | 546,012,252 | - | 36,112,000 | 348,972,420 | 0.00 | 40,284,540 | - | 425,368,960 | 19,083,137 |
| Bukwo Dist. Rds | 122,916,716 | 142,260,132 | | | | | | | - |

ANNEX 2

Performance of District Local Governments, FY 2011/12

| Designated Agency | JRF disbursement | Cumulative Financial Performance | | | | | | | Opening Balance |
|--------------------------|----------------------|----------------------------------|---------------------|--------------------|---------------------|-------------------|-------------------|--------------------|--------------------|
| | | Receipts | Expenditures (Ushs) | | | | | Total | |
| | | | Routine | Periodic | Drainage | Operational | Others | | |
| Bukwo T.C | 60,941,432 | 60,941,432 | | | | | | | - |
| Bukwo CARs | 13,948,055 | 13,801,061 | | | | | | | - |
| Bukwo Mech. Impr. | - | - | | | | | | | - |
| | 197,806,203 | 217,011,625 | | | 0.00 | | | | - |
| Mityana Dist. Rds | 349,480,578 | 390,884,717 | 46,529,050 | 251,291,941 | | 24,712,699 | 30,000,000 | 352,533,690 | - |
| Mityana T.C | 173,584,521 | 173,583,000 | | | | | | | - |
| Mityana CARs | 61,894,874 | 62,573,000 | | | | | | | - |
| Mityana Mech. Impr. | 41,404,139 | - | | | | | 39,485,600 | 39,485,600 | - |
| | 626,364,111 | 627,040,717 | 46,529,050 | 251,291,941 | 0.00 | 24,712,699 | 69,485,600 | 392,019,290 | - |
| Nakaseke Dist. Rds | 282,774,541 | | | | | | | | - |
| Kiwoko T.C | 62,952,915 | | | | | | | | - |
| Nakaseke - Butalangu T.C | 52,895,497 | | | | | | | | - |
| Nakaseke T.C | 62,952,915 | | | | | | | | - |
| Ngoma T.C | 62,952,915 | | | | | | | | - |
| Semuto T.C | 62,952,915 | | | | | | | | - |
| Nakaseke CARs | 45,737,504 | | | | | | | | - |
| Nakaseke Mech. Impr. | - | | | | | | | | - |
| | 633,219,202 | | | | | | | | - |
| Amuru Dist. Rds | 195,890,351 | | | | | | | | 108,900,000 |
| Amuru T.C | 94,526,505 | | | | | | | | - |
| Amuru CARs | 32,726,699 | | | | | | | | - |
| Amuru Mech. Impr. | - | | | | | | | | - |
| | 323,143,555 | | | | | | | | 108,900,000 |
| Budaka Dist. Rds | 187,577,915 | 187,875,918 | 67,102,695 | 119,770,136 | | 24,966,428 | | 211,839,259 | 55,106,534 |
| Budaka T.C | 114,580,998 | 114,281,000 | | 97,098,403 | | | | 97,098,403 | - |
| Budaka CARs | 31,409,040 | 31,409,039 | 31,409,041 | | | | | 31,409,041 | - |
| Budaka Mech. Impr. | - | | | | | | | | - |
| | 333,567,953 | 333,565,957 | 98,511,736 | 216,868,539 | 0.00 | 24,966,428 | | 340,346,703 | 55,106,534 |
| Oyam Dist. Rds | 364,960,537 | | 113,443,000 | 236,917,414 | | 35,404,500 | | 385,764,914 | 183,872,795 |
| Oyam T.C | 91,784,182 | 91,784,183 | | 124,564,627 | | 5,506,820 | | 130,071,447 | 47,488,724 |
| Oyam CARs | 71,628,131 | 71,638,130 | | | | | | | - |
| Oyam Mech. Impr. | 22,502,898 | | | | | | 17,876,860 | 17,876,860 | - |
| | 550,875,747 | 163,422,313 | 113,443,000 | 361,482,041 | 0.00 | 40,911,320 | 17,876,860 | 533,713,221 | 231,361,519 |
| Abim Dist. Rds | 163,639,664 | 179,581,239 | 115,322,488 | 151,811,991 | 9,240,000 | 4,795,552 | | 281,170,031 | - |
| Abim T.C | 98,824,375 | 98,824,376 | | | | | | | - |
| Abim CARs | 18,707,991 | 2,764,416 | | | | | | | - |
| Abim Mech. Impr. | - | | | | | | | | - |
| | 281,172,030 | 281,170,031 | 115,322,488 | 151,811,991 | 9,240,000.00 | 4,795,552 | | 281,170,031 | - |
| Namutumba Dist. Rds | 225,557,820 | 225,471,709 | 133,758,375 | 218,041,312 | | 26,871,794 | | 378,671,481 | 39,602,871 |
| Namutumba T.C | 79,715,280 | | | | | | | | - |
| Namutumba CARs | 39,879,920 | | | | | | | | - |
| Namutumba Mech. Impr. | - | | | | | | | | - |
| | 345,153,020 | 225,471,709 | 133,758,375 | 218,041,312 | 0.00 | 26,871,794 | | 378,671,481 | 39,602,871 |
| Dokolo Dist. Rds | 210,122,266 | 366,648,250 | 38,700,000 | 105,716,122 | | 9,636,500 | | 154,052,622 | - |
| Dokolo T.C | 102,847,343 | 99,468,989 | | 131,301,344 | | | | 131,301,344 | - |
| Dokolo CARs | 34,796,472 | 34,796,461 | 34,796,461 | | | | | 34,796,461 | - |
| Dokolo Mech. Impr. | - | | | | | | 9,600,000 | 9,600,000 | - |
| | 347,766,080 | 500,913,700 | 73,496,461 | 237,017,466 | 0.00 | 9,636,500 | 9,600,000 | 329,759,427 | - |
| Buliisa Dist. Rds | 176,426,575 | | | | | | | | - |
| Buliisa T.C | 85,079,236 | | | | | | | | - |
| Buliisa CARs | 22,442,076 | | | | | | | | - |
| Buliisa Mech. Impr. | - | | | | | | | | - |
| | 283,947,888 | | | | | | | | - |
| Maracha Dist. Rds | 203,287,072 | | 112,268,010 | 53,601,690 | 0.00 | 46,264,880 | | 212,134,580 | - |
| Maracha T.C | 114,580,998 | | 19,053,109 | | 0.00 | 12,096,162 | | 31,149,271 | - |
| Maracha CARs | 35,152,501 | | 35,151,504 | 0.00 | 0.00 | | | 35,151,504 | - |
| Maracha Mech. Impr. | 2,548,188 | | | | | | | | - |
| | 355,568,758 | | 166,472,623 | 53,601,690 | 0.00 | 58,361,042 | | 278,435,355 | - |
| Bukedea Dist. Rds | 206,164,949 | | | | | | | | 4,998,669 |
| Bukedea T.C | 58,929,948 | | | | | | | | - |
| Bukedea CARs | 33,989,706 | | | | | | | | - |
| Bukedea Mech. Impr. | 9,070,753 | | | | | | | | - |
| | 308,155,357 | | | | | | | | 4,998,669 |
| Bududa Dist. Rds | 182,202,413 | 186,057,456 | 40,377,900 | 131,124,015 | | 16,637,663 | | 188,139,578 | - |
| Bududa T.C | 58,929,948 | 44,726,852 | | | | | | | 60,273,075 |
| Bududa CARs | 30,291,749 | 29,607,436 | | | | | | | - |
| Bududa Mech. Impr. | - | | | | | | 1,165,000 | 1,165,000 | - |
| | 271,424,110 | 260,391,744 | 40,377,900 | 131,124,015 | 0.00 | 16,637,663 | 1,165,000 | 189,304,578 | 60,273,075 |
| Lyantonde Dist. Rds | 144,971,979 | | | | | | | | - |
| Lyantonde T.C | 75,021,818 | | | | | | | | - |
| Lyantonde CARs | 17,277,401 | | | | | | | | - |
| Lyantonde Mech. Impr. | 41,404,139 | | | | | | | | - |
| | 278,675,337 | | | | | | | | - |
| Amudat Dist. Rds | 176,277,573 | | | | | | | | 125,239,859 |
| Amudat T.C | 52,895,497 | | | | | | | | - |
| Amudat CARs | 24,177,636 | | | | | | | | - |
| Amudat Mech. Impr. | - | | | | | | | | - |
| | 253,350,706 | | | | | | | | 125,239,859 |
| Builwe Dist. Rds | 394,574,010 | | | | | | | | - |
| Builwe T.C | 52,895,497 | | | | | | | | - |
| Lugazi T.C | 158,498,393 | | | | | | | | - |
| Njeru T.C | 251,697,139 | | | | | | | | - |
| Nkokonjeru T.C | 90,778,440 | | | | | | | | - |
| Builwe CARs | 77,804,419 | | | | | | | | - |
| Builwe Mech. Impr. | - | | | | | | | | - |
| | 1,026,247,898 | | | | | | | | - |
| Buyende Dist. Rds | 432,326,203 | | | | | | | | 7,064,792 |
| Buyende T.C | 68,144,798 | | | | | | | | - |
| Buyende CARs | 55,842,569 | | | | | | | | - |
| Buyende Mech. Impr. | 12,200,775 | | | | | | | | - |
| | 568,514,345 | | | | | | | | 7,064,792 |

ANNEX 2

Performance of District Local Governments, FY 2011/12

| Designated Agency | JRF disbursement | Cumulative Financial Performance | | | | | | | Opening Balance |
|-------------------------|--------------------|----------------------------------|---------------------|--------------------|----------------------|-------------------|-------------------|--------------------|--------------------|
| | | Receipts | Expenditures (Ushs) | | | | | Total | |
| | | | Routine | Periodic | Drainage | Operational | Others | | |
| Kyegegwa Dist. Rds | 212,374,722 | | 61,287,000 | 155,699,000 | | 32,567,000 | | 249,553,000 | 36,119,834 |
| Kyegegwa T.C | 52,895,497 | | | | | | | - | 8,588,688 |
| Kyegegwa CARs | 33,248,238 | | | | | | | - | - |
| Kyegegwa Mech. Impr. | 9,818,841 | | | | | | | - | - |
| | 308,337,297 | | 61,287,000 | 155,699,000 | 0.00 | 32,567,000 | | 249,553,000 | 44,708,522 |
| Lamwo Dist. Rds | 316,467,632 | | 61,026,000 | 308,425,000 | | | | 369,451,000 | 104,418,469 |
| Lamwo T.C | 52,895,497 | | | | | | | - | - |
| Padibe T.C | 52,895,497 | | | | | | | - | - |
| Lamwo CARs | 47,561,598 | | | | | | | - | - |
| Padibe Mech. Impr. | - | | | | | | | - | - |
| | 469,820,223 | | 61,026,000 | 308,425,000 | 0.00 | - | | 369,451,000 | 104,418,469 |
| Otuke Dist. Rds | 174,926,745 | | | | | | | - | - |
| Otuke T.C | 52,895,497 | | | | | | | - | - |
| Otuke CARs | 20,678,630 | | | | | | | - | - |
| Otuke Mech. Impr. | - | | | | | | | - | - |
| | 248,500,872 | | | | | | | | |
| Zombo Dist. Rds | 230,689,831 | 230,689,831.00 | 140,452,000 | 22,254,092 | 9,500,000 | 13,602,398 | | 185,808,490 | 230,689,831 |
| Paidha T.C | 143,747,512 | 143,747,511.00 | | 26,270,769 | | | | 26,270,769 | 143,747,511 |
| Zombo T.C | 52,895,497 | 52,895,497.00 | 5,880,000 | 13,559,744 | | 2,626,452 | 2,626,784 | 24,692,980 | 52,895,497 |
| Zombo CARs | 40,896,541 | 40,896,542.00 | 6,154,000 | 1,440,000 | 13,860,894 | 5,100,353 | 900,000 | 27,455,247 | 40,896,542 |
| Zombo Mech. Impr. | - | | | | | | | - | - |
| | 468,229,381 | 468,229,381 | 152,486,000 | 63,524,605 | 23,360,894.00 | 21,329,203 | 3,526,784 | 264,227,486 | 468,229,381 |
| Alebtong Dist. Rds | 261,923,086 | | | | | | | - | 91,674,259 |
| Alebtong T.C | 52,895,497 | | | | | | | - | - |
| Alebtong CARs | 44,095,566 | | | | | | | - | - |
| Alebtong Mech. Impr. | - | | | | | | | - | - |
| | 358,914,148 | | | | | | | | 91,674,259 |
| Bulambuli Dist. Rds | 163,243,175 | | | | | | | - | 107,747,123 |
| Bulegeni T.C | 52,895,497 | | | | | | | - | - |
| Muyembe T.C | 62,952,915 | | | | | | | - | - |
| Bulambuli CARs | 23,930,188 | | | | | | | - | - |
| Bulambuli Mech. Impr. | - | | | | | | | - | - |
| | 303,021,775 | | | | | | | | 107,747,123 |
| Buvuma Dist. Rds | 341,731,085 | 350,802,735 | 35,895,500 | 305,715,399 | | 9,191,836 | | 350,802,735 | - |
| Buvuma T.C | 52,895,497 | 42,103,535 | | | | | | - | - |
| Buvuma CARs | 42,103,535 | 52,934,995 | | | | | | - | - |
| Buvuma Mech. Impr. | 9,070,753 | | | | | | | - | - |
| | 445,801,770 | 445,841,265 | 35,895,500 | 305,715,399 | 0.00 | 9,191,836 | | 350,802,735 | |
| Gomba Dist. Rds | 212,256,238 | | | | | | | - | - |
| Kanoni T.C | 52,895,497 | | | | | | | - | - |
| Gomba CARs | 33,469,306 | | | | | | | - | - |
| Gomba Mech. Impr. | 9,818,841 | | | | | | | - | - |
| | 308,439,881 | | | | | | | | |
| Kiryandongo Dist. Rds | 384,163,472 | | 168,287,000 | 139,111,762 | | 76,763,456 | | 384,162,218 | - |
| Bweyale T.C | 62,952,915 | | 1,758,000 | 57,305,175 | | 3,889,741 | | 62,952,916 | - |
| Kigumba T.C | 62,952,915 | | 2,595,000 | 55,310,000 | | 5,038,916 | | 62,952,916 | - |
| Kiryandongo T.C | 52,895,497 | | 1,340,000 | 50,603,497 | | 972,000 | | 52,915,497 | - |
| Kiryandongo CARs | 64,218,662 | | | | | | | - | - |
| Kiryandongo Mech. Impr. | - | | | | | | | - | - |
| | 627,183,461 | | 173,980,000 | 302,339,434 | 0.00 | 86,664,113 | | 592,983,547 | |
| Luuka Dist. Rds | 264,504,184 | | 153,895,000 | 84,932,000 | | | 25,597,000 | 264,424,000 | - |
| Luuka T.C | 52,895,497 | | | | | | | - | - |
| Luuka CARs | 46,757,105 | | | | | | | - | - |
| Luuka Mech. Impr. | - | | | | | | | - | - |
| | 364,156,786 | | 153,895,000 | 84,932,000 | 0.00 | - | 25,597,000 | 264,424,000 | |
| Namayingo Dist. Rds | 362,801,325 | | | | | | | - | - |
| Namayingo T.C | 52,895,497 | | | | | | | - | - |
| Namayingo CARs | 58,965,326 | | | | | | | - | - |
| Namayingo Mech. Impr. | - | | | | | | | - | - |
| | 474,662,148 | | | | | | | | |
| Ntoroko Dist. Rds | 156,637,072 | 139,017,140 | 90,180,000 | 269,414,153 | | 18,173,414 | | 377,767,567 | 32,643,250 |
| Kanara T.C | 52,895,497 | 57,336,916 | | | | | | - | - |
| Karuguru T.C | 52,895,497 | 57,336,916 | | | | | | - | - |
| Kibuku T.C | 52,895,497 | 57,336,916 | | | | | | - | - |
| Rwebisengo T.C | 52,895,497 | 57,336,916 | | | | | | - | - |
| Ntoroko CARs | 18,699,173 | 18,553,428 | | | | | | - | - |
| Ntoroko Mech. Impr. | - | | | | | | | - | - |
| | 386,918,232 | 386,918,232 | 90,180,000 | 269,414,153 | 0.00 | 18,173,414 | | 377,767,567 | 32,643,250 |
| Serere Dist. Rds | 288,100,852 | 297,887,815 | 4419,7450.00 | 2619,71548.00 | | 21,478,513 | 3,572,400 | 331,219,911 | 39,639,000 |
| Kasilo T.C | 52,895,497 | 52,895,497 | 10114528.00 | 48044500.00 | | 3,301,250 | | 61,460,278 | - |
| Serere T.C | 52,895,497 | 52,895,497 | 12308378.00 | 53552244.00 | | 2,234,650 | 155,900 | 68,251,172 | - |
| Serere CARs | 52,915,028 | 52,915,028 | 28639531.00 | | | 3,416,500 | | 32,056,031 | - |
| Serere Mech. Impr. | - | | | | | | | - | - |
| | 446,806,873 | 459,593,837 | 95,259,887 | 363,568,292 | 0.00 | 30,430,913 | 3,728,300 | 492,987,392 | 39,639,000 |
| Kyankwazi Dist. Rds | 285,873,836 | | | | | | | - | - |
| Butemba T.C | 52,895,497 | | | | | | | - | - |
| Nrwetwe T.C | 62,952,915 | | | | | | | - | - |
| Kyankwazi CARs | 40,911,255 | | | | | | | - | - |
| Kyankwazi Mech. Impr. | 9,070,753 | | | | | | | - | - |
| | 451,704,256 | | | | | | | | |
| Kalungu Dist. Rds | 195,925,781 | 195,926,000 | 55,702,000 | 139,343,000 | | 9,602,000 | | 204,647,000 | 14,603,888 |
| Kalungu T.C | 52,895,497 | 52,895,450 | | | | | | - | - |
| Lukaya T.C | 122,240,009 | 122,240,008 | | | | | | - | - |
| Kalungu CARs | 33,199,769 | 33,199,769 | | | | | | - | - |
| Kalungu Mech. Impr. | - | | | | | | | - | - |
| | 404,261,055 | 404,261,227 | 55,702,000 | 139,343,000 | 0.00 | 9,602,000 | | 204,647,000 | 14,603,888 |
| Lwengo Dist. Rds | 208,680,841 | | | | | | | - | - |
| Kyazanga T.C | 62,952,915 | | | | | | | - | - |
| Lwengo T.C | 52,895,497 | | | | | | | - | - |
| Lwengo CARs | 55,125,937 | | | | | | | - | - |
| Lwengo Mech. Impr. | 9,070,753 | | | | | | | - | - |

ANNEX 2

Performance of District Local Governments, FY 2011/12

| Designated Agency | JRF disbursement | Cumulative Financial Performance | | | | | | | Opening Balance |
|--------------------------|------------------|----------------------------------|---------------------|----------------|---------------|---------------|---------------|----------------|-----------------|
| | | Receipts | Expenditures (Ushs) | | | | | Total | |
| | | | Routine | Periodic | Drainage | Operational | Others | | |
| Bukomansimbi Dist. Rds | 478,725,043 | | | | | | | | |
| Bukomansimbi T.C | 183,024,484 | 183,015,786 | 69,950,000 | 188,558,368 | | 6,901,588 | | 265,409,950 | |
| Bukomansimbi CARs | 52,895,497 | 52,895,497 | | | | | | | |
| Bukomansimbi Mech. Impr. | 29,498,554 | 29,498,556 | | | | | | | |
| | - | - | | | | | | | |
| | 265,418,535 | 265,409,839 | 69,950,000 | 188,558,368 | 0.00 | 6,901,588 | - | 265,409,950 | |
| Mitooma Dist. Rds | 208,387,729 | | | | | | | | |
| Kashensero T.C | 62,952,915 | | | | | | | | |
| Mitooma T.C | 52,895,497 | | | | | | | | |
| Mitooma CARs | 36,107,145 | | | | | | | | |
| Mitooma Mech. Impr. | - | | | | | | | | |
| | 360,343,286 | - | - | - | 0.00 | - | - | - | |
| Rubirizi Dist. Rds | 185,081,488 | | | | | | | | 47,357,674 |
| Katerera T.C | 62,952,915 | | | | | | | | |
| Rubirizi T.C | 57,297,417 | | | | | | | | |
| Rubirizi CARs | 27,183,320 | | | | | | | | |
| Rubirizi Mech. Impr. | - | | | | | | | | |
| | 332,515,141 | | | | | | | | 47,357,674 |
| Ngora Dist. Rds | 178,893,703 | 178,893,703 | 14329000.00 | 154372000.00 | | 6,320,000 | 9,042,000 | 184,063,000 | - |
| Ngora T.C | 52,895,497 | 52,897,000 | 16833000.00 | 27366000.00 | | 3,360,000 | | 47,559,000 | - |
| Ngora CARs | 27,960,789 | 27,960,000 | 2133000.00 | | | | | 21,133,000 | - |
| Ngora Mech. Impr. | 9,070,753 | 9,070,753 | | | | | 9,070,753 | 9,070,753 | - |
| | 268,820,741 | 268,821,456 | 52,295,000 | 181,738,000 | 0.00 | 9,680,000 | 18,112,753 | 261,825,753 | - |
| Napak Dist. Rds | 324,947,062 | 325,053,589 | 25,925,000 | 239,230,000 | | 47,268 | 14,815,000 | 280,017,268 | 53,711,506 |
| Lorengcora T.C | 52,895,497 | 52,895,497 | 7,360,000 | 50,298,000 | | | | 57,658,000 | - |
| Napak CARs | 51,420,075 | 51,313,133 | 38,179,000 | | | | | 38,179,000 | - |
| Napak Mech. Impr. | - | | | | | | | | - |
| | 429,262,634 | 429,262,219 | 71,464,000 | 289,528,000 | 0.00 | 47,268 | 14,815,000 | 375,854,268 | 53,711,506 |
| Kibuku Dist. Rds | 187,575,470 | | 121,269,365 | 55,838,173 | | | 19,590,500 | 196,698,038 | 3,563,758 |
| Kibuku T.C | 52,895,497 | | 36,833,700 | 13,748,445 | | | | 52,983,645 | 2,238,077 |
| Kibuku CARs | 31,277,327 | | | | | | | | |
| Kibuku Mech. Impr. | 9,070,753 | | | | | | | | |
| | 280,819,046 | - | 158,103,065 | 69,586,618 | 0.00 | 2,401,500 | 19,590,500 | 249,681,683 | 5,801,835 |
| Nwoya Dist. Rds | 218,525,785 | 297,893,560 | 142,941,440 | 120,588,680 | | | 34,363,000 | 263,530,120 | - |
| Anaka T.C | 52,895,497 | 38,481,017 | | | | | | | |
| Nwoya CARs | 26,472,082 | 26,472,082 | | | | | | | |
| Nwoya Mech. Impr. | - | | | | | | | | |
| | 297,893,363 | 362,846,659 | 142,941,440 | 120,588,680 | 0.00 | 34,363,000 | - | 263,530,120 | - |
| Kole Dist. Rds | 240,273,060 | | | | | | | | 220,146,881 |
| Ayer T.C | 52,895,497 | | | | | | | | |
| Kole CARs | 42,835,532 | | | | | | | | |
| Kole Mech. Impr. | - | | | | | | | | |
| | 335,984,088 | | | | | | | | 220,146,881 |
| Butambala Dist. Rds | 145,875,110 | 279,122,147 | 62,563,183 | 212,572,729 | | 15,356,577 | | 290,492,489 | 18,165,746 |
| Gombe T.C | 52,895,497 | 52,895,462 | 7,914,000 | 41,633,450 | | 3,368,850 | | 52,916,300 | |
| Butambala CARs | 19,032,792 | 19,085,790 | | 19,032,791 | | | | 19,032,791 | |
| Butambala Mech. Impr. | - | | | | | | | | |
| | 217,803,398 | 351,103,399 | 70,477,183 | 273,238,970 | 0.00 | 18,725,427 | - | 362,441,580 | 18,165,746 |
| Sheema Dist. Rds | 227,546,867 | | | | | | | | |
| Eugonji T.C | 62,952,915 | | | | | | | | |
| Kabwohe-Itendero T.C | 105,529,321 | | | | | | | | |
| Kibingo T.C | 52,895,497 | | | | | | | | |
| Sheema CARs | 40,699,408 | | | | | | | | |
| Sheema Mech. Impr. | - | | | | | | | | |
| | 489,624,008 | | | | | | | | |
| Buhweju Dist. Rds | 153,624,425 | 153,663,927 | 84,720,000 | 43,514,907 | 18,000,000 | 7,381,521 | | 153,616,428 | 44,287,979 |
| Nsiika T.C | 52,895,497 | 52,855,999 | 52,863,999 | | | | | 52,863,999 | |
| Buhweju CARs | 20,162,797 | 20,162,795 | 20,162,796 | | | | | 20,162,796 | |
| Buhweju Mech. Impr. | - | | | | | | | | |
| | 226,682,718 | 226,682,721 | 157,746,795 | 43,514,907 | 18,000,000.00 | 7,381,521 | | 226,643,223 | 44,287,979 |
| Agago Dist. Rds | 348,435,336 | 363,624,100 | 83,442,000 | 189,044,784 | | 23,230,500 | | 295,717,284 | 170,187,935 |
| Kalongo T.C | 52,895,497 | 91,848,865 | | | | | | | |
| Lokole T.C | 92,119,429 | 52,855,999 | | | | | | | |
| Patongo T.C | 62,952,915 | 62,854,171 | | | | | | | |
| Agago CARs | 62,397,965 | 62,397,959 | | | | | | | |
| Agago Mech. Impr. | 9,070,753 | | | | | | 2,989,000 | 2,989,000 | |
| | 627,871,896 | 633,581,184 | 83,442,000 | 189,044,784 | 0.00 | 23,230,500 | 2,989,000 | 298,706,284 | 170,187,935 |
| Kween Dist. Rds | 152,524,623 | | 86,471,650 | 102,821,745 | | | 8,566,700 | 197,860,095 | 38,688,137 |
| Binyiny T.C | 52,895,497 | | | | | | | | |
| Kween CARs | 19,868,649 | | | | | | | | |
| Kween Mech. Impr. | - | | | | | | | | |
| | 225,288,769 | - | 86,471,650 | 102,821,745 | 0.00 | - | 8,566,700 | 197,860,095 | 38,688,137 |
| | 59,821,781,124 | 32,545,275,454 | 10,511,224,371 | 16,679,288,492 | 472,097,141 | 2,047,037,731 | 1,545,329,440 | 31,220,614,175 | 4,797,874,311 |

ANNEX 3

Performance of KCCA and Municipal Councils, FY 2011/12

| Designated Agency | Cumulative Physical Roads Maintenance Outputs | | | | | | | | |
|-----------------------------|---|----------------|-----------------|---------------|---------|---------------|------------------|------|--------|
| | Routine (km) | | | Periodic (km) | | Drainage | | | Others |
| | Manual | Mechanised (P) | Mechanised (UP) | Paved | Unpaved | Bridges (Nos) | Culverts (Lines) | | |
| Kampala Capital City Author | 0.00 | 342.75 | 282.84 | 6.85 | 30.93 | 0.00 | 441.00 | 0.00 | |
| Mech. Impr. | | | | | | | | | |
| Total | 0.00 | 342.75 | 282.84 | 6.85 | 30.93 | 0.00 | 441.00 | 0.00 | |
| Arua MC | 22 | - | 4 | - | 16 | - | - | - | |
| Mech. Impr. | | | | | | | | | |
| Total | 22.40 | 0.00 | 4.00 | 0.00 | 15.60 | 0.00 | 0.00 | 0.00 | |
| Entebbe MC | 14 | 0 | | 2 | | | | | |
| Mech. Impr. | | | | | | | | | |
| Total | 14.00 | 0.40 | 0.00 | 1.80 | 0.00 | 0.00 | 0.00 | 0.00 | |
| FortPortal MC | | 22 | 2 | | | | | | |
| Mech. Impr. | | | | | | | | | |
| Total | 0.00 | 22.11 | 2.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Gulu MC | | | | | | | | | |
| Mech. Impr. | | | | | | | | | |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Jinja MC | | | | | | | | | |
| Mech. Impr. | | | | | | | | | |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Kabale MC | 2 | | 0 | | 5 | | | | |
| Mech. Impr. | | | | | | | | | |
| Total | 2.00 | 0.00 | 0.30 | 0.00 | 4.75 | 0.00 | 0.00 | 0.00 | |
| Lira MC | - | 10 | 0 | - | 6 | - | 17 | - | |
| Mech. Impr. | | | | | | | | | |
| Total | 0.00 | 10.43 | 0.10 | 0.00 | 6.32 | 0.00 | 17.00 | 0.00 | |
| Masaka MC | | | | | | | | | |
| Mech. Impr. | | | | | | | | | |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Mbale MC | | | | 1.00 | | | | | |
| Mech. Impr. | | | | | | | | | |
| Total | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Mbarara MC | 7 | - | - | 3 | - | - | 1 | - | |
| Mech. Impr. | | | | | | | | | |
| Total | 6.91 | 0.00 | 0.00 | 2.53 | 0.00 | 0.00 | 1.00 | 0.00 | |
| Moroto MC | | | | | | | | | |
| Mech. Impr. | | | | | | | | | |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Soroti MC | | | | | | | | | |
| Mech. Impr. | | | | | | | | | |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Tororo MC | 10 | | | | 2 | | | | |
| Mech. Impr. | | | | | | | | | |
| Total | 10.40 | 0.00 | 0.00 | 0.00 | 2.10 | 0.00 | 0.00 | 0.00 | |
| Kasese MC | 177 | - | 19 | - | 1 | - | 6 | - | |
| Mech. Impr. | | | | | | | | | |
| Total | 176.54 | 0.00 | 19.30 | 0.00 | 0.90 | 0.00 | 6.00 | 0.00 | |
| Hoima MC | 93 | | | | 14 | | | | |
| Mech. Impr. | | | | | | | | | |
| Total | 92.60 | 0.00 | 0.00 | 0.00 | 13.80 | 0.00 | 0.00 | 0.00 | |
| Mukono MC | 2.9 | | | | 1 | | | | |
| Mech. Impr. | | | | | | | | | |
| Total | 2.90 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | |
| Iganga MC | - | - | - | 1 | - | - | 7 | - | |
| Mech. Impr. | | | | | | | | | |
| Total | - | - | - | 1 | - | - | 7 | - | |
| Masindi MC | | | | | 9.1 | | | | |
| Mech. Impr. | | | | | | | | | |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 9.10 | 0.00 | 0.00 | 0.00 | |
| Ntungamo MC | | | 2.3 | | 3 | | 5 | | |
| Kasese Mech. Impr. | | | | | | | | | |
| Total | 0.00 | 0.00 | 2.30 | 0.00 | 3.00 | 0.00 | 5.00 | 0.00 | |
| Busia MC | | | | | | | | | |
| Mech. Impr. | | | | | | | | | |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Bushenyi- Ishaka MC | 112 | | 52 | | 0 | | | | |
| Mech. Impr. | | | | | | | | | |
| Total | 112.10 | 0.00 | 52.00 | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 | |
| Rukungiri MC | 34 | | | | | | | | |
| Mech. Impr. | | | | | | | | | |
| Total | 34.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Total | 474 | 376 | 363 | 13 | 88 | - | 477 | - | |

ANNEX 3

Performance of KCCA and Municipal Councils, FY 2011/12

| Designated Agency | URF Disbursements | Cumulative Financial Performance | | | | | | | Opening Balance (Ushs) |
|-----------------------------|-----------------------|----------------------------------|----------------------|----------------------|--------------------|--------------------|----------------------|-----------------------|------------------------|
| | | Receipts | Expenditures (Ushs) | | | | | Total | |
| | | | Routine | Periodic | Drainage | Operational | Others | | |
| Kampala Capital City Author | 11,090,452,155 | 11,462,235,051 | 2,908,290,151 | 3,531,719,741 | - | - | 333,119,065 | 6,773,128,958 | 12,355,065,395 |
| Mech. Impr. | 371,782,896 | - | - | - | - | - | 261,048,520 | 261,048,520 | - |
| Total | 11,462,235,051 | 11,462,235,051 | 2,908,290,151 | 3,531,719,741 | - | - | 594,167,585 | 7,034,177,477 | 12,355,065,395 |
| Arua MC | 521,633,253 | - | 27,764,586 | 480,207,418 | - | - | 690,000 | 897,322,588 | 134,067,276 |
| Mech. Impr. | 55,261,304 | - | - | - | - | - | 78,755,706 | 78,755,706 | - |
| Total | 576,894,557 | - | 27,764,586 | 480,207,418 | - | - | 79,445,706 | 976,078,294 | 134,067,276 |
| Entebbe MC | 671,600,678 | - | 50,310,000 | 836,992,924 | - | - | 83,505,924 | 970,808,848 | - |
| Mech. Impr. | 78,356,570 | - | - | - | - | - | 78,263,102 | 78,263,102 | - |
| Total | 1,050,056,257 | - | 50,310,000 | 836,992,924 | - | - | 83,505,924 | 1,049,071,950 | - |
| FortPortal MC | 498,230,768 | - | 106,791,406 | 236,892,509 | - | - | - | 420,888,307 | 120,001,767 |
| Mech. Impr. | 78,356,570 | - | - | - | - | - | 63,898,630 | 63,898,630 | - |
| Total | 576,587,338 | - | 106,791,406 | 236,892,509 | - | - | 77,204,392 | 484,786,937 | 120,001,767 |
| Gulu MC | 1,022,400,754 | - | - | - | - | - | - | - | - |
| Mech. Impr. | 78,356,570 | - | - | - | - | - | - | - | - |
| Total | 1,100,757,324 | - | - | - | - | - | - | - | - |
| Jinja MC | 986,817,725 | - | - | - | - | - | - | - | 72,051,076 |
| Mech. Impr. | 78,356,570 | - | - | - | - | - | - | - | - |
| Total | 1,065,174,295 | - | - | - | - | - | - | - | 72,051,076 |
| Kabale MC | 497,928,047 | - | 15,624,500 | 689,321,125 | - | - | 2,000,000 | 723,541,625 | 135,672,209 |
| Mech. Impr. | 55,261,304 | - | - | - | - | - | 5,500,000 | 5,500,000 | - |
| Total | 553,189,351 | - | 15,624,500 | 689,321,125 | - | - | 7,500,000 | 729,041,625 | 135,672,209 |
| Lira MC | 820,862,021 | 885,118,224 | 184,290,659 | 608,748,401 | - | - | 62,314,000 | 36,454,490 | 891,807,550 |
| Mech. Impr. | 55,261,304 | - | - | - | - | - | - | 34,728,729 | 34,728,729 |
| Total | 885,123,325 | 885,118,224 | 184,290,659 | 608,748,401 | - | - | 62,314,000 | 71,183,219 | 926,536,279 |
| Masaka MC | 602,323,199 | - | - | - | - | - | - | - | 310,290 |
| Mech. Impr. | 55,261,304 | - | - | - | - | - | - | - | - |
| Total | 657,584,503 | - | - | - | - | - | - | - | 310,290 |
| Mbale MC | 739,724,616 | - | - | 566,130,632 | - | - | 32,970,204 | 33,120,000 | 632,220,836 |
| Mech. Impr. | 55,261,304 | - | - | - | - | - | - | - | - |
| Total | 794,985,920 | - | - | 566,130,632 | - | - | 32,970,204 | 33,120,000 | 632,220,836 |
| Mbarara MC | 635,844,714 | 845,938,846 | 59,700,850 | 553,460,653 | - | - | 20,308,480 | 117,498,000 | 750,967,983 |
| Mech. Impr. | 55,261,304 | - | - | - | - | - | - | 9,273,290 | 9,273,290 |
| Total | 691,106,017 | 845,938,846 | 59,700,850 | 553,460,653 | - | - | 20,308,480 | 126,771,290 | 760,241,273 |
| Moroto MC | 360,765,210 | - | - | - | - | - | - | - | - |
| Mech. Impr. | 55,261,304 | - | - | - | - | - | - | - | - |
| Total | 416,026,514 | - | - | - | - | - | - | - | - |
| Soroti MC | 773,821,884 | - | - | - | - | - | - | - | - |
| Mech. Impr. | 55,261,304 | - | - | - | - | - | - | - | - |
| Total | 829,083,188 | - | - | - | - | - | - | - | - |
| Tororo MC | 458,249,868 | 598,029,507 | 36,409,693 | 62,888,652 | - | - | 6,911,500 | 12,350,000 | 118,559,845 |
| Mech. Impr. | 55,261,304 | - | - | - | - | - | - | - | - |
| Total | 513,511,172 | 598,029,507 | 36,409,693 | 62,888,652 | - | - | 6,911,500 | 12,350,000 | 118,559,845 |
| Kasese MC | 505,901,920 | 514,972,682 | 216,993,995 | 186,732,000 | 30,756,000 | 25,000,000 | 987,300 | 460,469,295 | - |
| Mech. Impr. | 0,070,753 | - | - | - | - | - | 9,818,841 | 9,818,841 | - |
| Total | 514,972,682 | 514,972,682 | 216,993,995 | 186,732,000 | 30,756,000 | 25,000,000 | 10,806,141 | 470,288,136 | - |
| Hoima MC | 342,580,230 | - | 65,568,993 | 306,208,910 | - | - | 22,141,635 | 393,919,538 | 842,250 |
| Mech. Impr. | 0,070,753 | - | - | - | - | - | - | 8,793,950 | 8,793,950 |
| Total | 351,650,992 | - | 65,568,993 | 306,208,910 | - | - | 22,141,635 | 8,793,950 | 402,713,488 |
| Mukono MC | 415,026,548 | 424,997,301 | 10,155,300 | 320,409,315 | 76,178,525 | 11,457,613 | - | 418,200,753 | 1,309,514 |
| Mech. Impr. | 0,070,753 | - | - | - | - | - | - | - | - |
| Total | 424,997,301 | 424,997,301 | 10,155,300 | 320,409,315 | 76,178,525 | 11,457,613 | - | 418,200,753 | 1,309,514 |
| Iganga MC | 388,237,197 | 397,307,950 | - | 371,271,350 | - | - | 10,800,000 | 397,307,950 | 39,376,169 |
| Mech. Impr. | 0,070,753 | - | - | - | - | - | 15,236,600 | - | - |
| Total | 397,307,950 | 397,307,950 | - | 371,271,350 | - | - | 15,236,600 | 397,307,950 | 39,376,169 |
| Masindi MC | 370,412,402 | 395,671,556 | 102,256,000 | 288,138,000 | - | - | 22,708,970 | 413,102,970 | 36,503,000 |
| Mech. Impr. | 0,070,753 | - | - | - | - | - | 9,058,000 | 9,058,000 | - |
| Total | 370,483,155 | 395,671,556 | 102,256,000 | 288,138,000 | - | - | 22,708,970 | 422,160,970 | 36,503,000 |
| Ntungamo MC | 297,604,800 | 306,675,552 | 102,284,000 | 111,202,913 | 78,178,800 | 15,051,250 | - | 306,716,963 | - |
| Mech. Impr. | 0,070,753 | - | - | - | - | - | - | - | - |
| Total | 306,675,553 | 306,675,552 | 102,284,000 | 111,202,913 | 78,178,800 | 15,051,250 | - | 306,716,963 | - |
| Busia MC | 334,878,606 | - | - | - | - | - | - | - | 101,077 |
| Mech. Impr. | 0,070,753 | - | - | - | - | - | - | - | - |
| Total | 343,949,359 | - | - | - | - | - | - | - | 101,077 |
| Bushenyi- Ishaka MC | 338,800,727 | - | 51,373,434 | 238,588,661 | 36,000,000 | 17,728,551 | 4,023,354 | 347,714,000 | - |
| Mech. Impr. | 0,070,753 | - | - | - | - | - | - | - | - |
| Total | 347,871,480 | - | 51,373,434 | 238,588,661 | 36,000,000 | 17,728,551 | 4,023,354 | 347,714,000 | - |
| Rukungiri MC | 310,649,880 | 328,776,234 | 62,483,349 | 213,704,620 | 6,000,000 | 27,743,051 | 5,475,000 | 315,406,020 | 70,576 |
| Mech. Impr. | 0,070,753 | 5,475,000 | - | - | - | - | - | - | - |
| Total | 328,720,633 | 334,251,234 | 62,483,349 | 213,704,620 | 6,000,000 | 27,743,051 | 5,475,000 | 315,406,020 | 70,576 |
| Total | 24,568,044,776 | 16,165,197,903 | 4,000,296,916 | 9,602,617,824 | 227,113,325 | 841,102,154 | 1,120,092,577 | 15,791,222,796 | 13,122,702,869 |