
Vote:500 501-850 Local Governments

V1: Vote Overview

I. Vote Mission Statement

To ensure that District and Urban council roads are rehabilitated to a fair condition and routinely maintained in order to increase agricultural production and house hold incomes in the rural areas and facilitate trade and industrial production in the urban areas.

II. Strategic Objective

III. Major Achievements in 2016/17

IV. Medium Term Plans

Increase in the number of district roads sealed; reduced travel time; and increase in farm gate prices.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Devt.									
GoU	0.000	22.840	15.167	22.840	25.140	29.353	29.353	29.353	29.353
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	22.840	15.167	22.840	25.140	29.353	29.353	29.353	29.353
Total GoU+Ext Fin (MTEF)	0.000	22.840	15.167	22.840	25.140	29.353	29.353	29.353	29.353
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	0.000	22.840	15.167	22.840	25.140	29.353	29.353	29.353	29.353
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	0.000	22.840	15.167	22.840	25.140	29.353	29.353	29.353	29.353
Total Vote Budget Excluding Arrears	0.000	22.840	15.167	22.840	25.140	29.353	29.353	29.353	29.353

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Funded	22.840	0.000	0.000	22.840	22.840	0.000	0.000	22.840
263 To other general government units	0.000	0.000	0.000	0.000	22.840	0.000	0.000	22.840
321 DOMESTIC	22.840	0.000	0.000	22.840	0.000	0.000	0.000	0.000
Grand Total :	22.840	0.000	0.000	22.840	22.840	0.000	0.000	22.840
Total excluding Arrears	22.840	0.000	0.000	22.840	22.840	0.000	0.000	22.840

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
81 District, Urban and Community Access Roads	0.000	0.000	15.167	22.840	25.140	29.353	29.353	29.353
07 Works	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1384 WORKS AND TRANSPORT DEVELOPMENT	0.000	0.000	15.167	22.840	25.140	29.353	29.353	29.353

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321412 District Roads Rehabilitation (PRDP&RRP)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	0.000	0.000	15.167	22.840	25.140	29.353	29.353	29.353
Total Excluding Arrears	0.000	0.000	15.167	22.840	25.140	29.353	29.353	29.353

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	81 District, Urban and Community Access Roads					
Programme Objective :	<ul style="list-style-type: none"> i) To carry out annual road condition surveys; ii) To prepare BFPs, annual work plans and budgets for road works; iii) To prepare bid documents, tendering and awarding contracts for routine and periodic maintenance of roads; iv) To supervise implementation of the contracts, preparing and submitting progress reports and accountabilities, and v) To train district staff and small scale labour based contractors. 					
Responsible Officer:	ACE/DUCAR					
Programme Outcome:	District and Urban council roads are rehabilitated and maintained					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved transportation system						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• km of District and Urban council roads are rehabilitated and maintained				54	58	57
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

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Table 9.2: Key Changes in Vote Resource Allocation

N/A

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

Low capacity of local contractors

Plans to improve Vote Performance

Undertake continuous training and support to the local construction industry.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post