

Vote:118 Road Fund

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.667	2.667	2.667	2.633	100.0%	98.7%	98.7%
Non Wage	532.980	532.980	532.944	532.739	100.0%	100.0%	100.0%
Devt. GoU	6.870	5.574	5.574	5.574	81.1%	81.1%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	542.517	541.221	541.185	540.946	99.8%	99.7%	100.0%
Total GoU+Ext Fin (MTEF)	542.517	541.221	541.185	540.946	99.8%	99.7%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	542.517	541.221	541.185	540.946	99.8%	99.7%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	542.517	541.221	541.185	540.946	99.8%	99.7%	100.0%
Total Vote Budget Excluding Arrears	542.517	541.221	541.185	540.946	99.8%	99.7%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0452 National and District Road Maintenance	542.52	541.19	540.95	99.8%	99.7%	100.0%
Total for Vote	542.52	541.19	540.95	99.8%	99.7%	100.0%

Matters to note in budget execution

During the year the Fund received 100% release for recurrent and 81.1% for development. This provided all the funds needed for road maintenance as per the approved work plans. However for development, the progress for the construction of the URF/PPDA office building was slowed. During Q4 FY2018/19 URF was allocated a warrant of UGX 177,827,504 under gratuity expenses yet the balance of the budget was UGX 141,827,504. URF was able to warrant up to the approved budget limit. This left UGX 36,000,000 of the cash limit un-utilised.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0452 National and District Road Maintenance	
0.214 Bn Shs	<i>SubProgram/Project :01 Road Fund Secretariat</i>
Reason: There was lower consumption of water than anticipated	
The NSSF contribution provided for the vacant positions remained unspent as no recruitment was done to fill up the positions.	

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QUARTER 4: Highlights of Vote Performance

Items	
203,858,196.000 UShs	212101 Social Security Contributions Reason: vacant positions were not filled during the year as planned
9,810,588.000 UShs	223006 Water Reason: Consumption was lower than anticipated
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 National and District Road Maintenance			
Responsible Officer: Eng. Dr. Michael Moses Odongo			
Programme Outcome: Enhanced efficiency in transportation and travel time			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of public roads network in fair to good condition	Good/Fair/Poor	65% of public roads network in fair to good condition	64.8%

Table V2.2: Key Vote Output Indicators*

Programme : 52 National and District Road Maintenance			
Sub Programme : 01 Road Fund Secretariat			
KeyOutPut : 51 National Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of approved annual budget released for maintenance of National roads	Percentage	90%	100%
% of funds released to UNRA on time (as per performance agreement)	Percentage	90%	90%
Average time (days) of disbursements from date of receipt of MFPED releases (Nationa Roads)	Number	14	11
KeyOutPut : 52 District , Urban and Community Access Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of approved annual budget released for maintenance of DUCAR roads	Percentage	90%	100%
% of funds released to DUCAR agencies on time (as per performance agreement)	Percentage	90%	90%

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QUARTER 4: Highlights of Vote Performance

Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	Number	14	14
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Performance highlights for the Quarter

For the quarter the Fund was able to receive all the funds as planned for the year. All funding balances were made towards the maintenance of National, City, District, Urban and Community Access Roads. Technical & Financial reviews, M&Es (25No. DAs) were undertaken for funds disbursed in Q3.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0452 National and District Road Maintenance	542.52	541.19	540.95	99.8%	99.7%	100.0%
<i>Class: Outputs Provided</i>	8.50	8.50	8.26	100.0%	97.1%	97.1%
045201 Road Fund Secretariat Services	8.50	8.50	8.26	100.0%	97.1%	97.1%
<i>Class: Outputs Funded</i>	527.30	527.26	527.27	100.0%	100.0%	100.0%
045251 National Road Maintenance	312.56	312.56	312.56	100.0%	100.0%	100.0%
045252 District , Urban and Community Access Road Maintenance	214.73	214.70	214.70	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	6.72	5.42	5.42	80.7%	80.7%	100.0%
045272 Government Buildings and Administrative Infrastructure	6.00	4.70	4.70	78.4%	78.4%	100.0%
045275 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.60	0.60	100.0%	100.0%	100.0%
045276 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.07	100.0%	100.0%	100.0%
045278 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	99.6%	99.6%
Total for Vote	542.52	541.19	540.95	99.8%	99.7%	100.0%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	8.50	8.50	8.26	100.0%	97.1%	97.1%
211102 Contract Staff Salaries	2.67	2.67	2.63	100.0%	98.7%	98.7%
211103 Allowances (Inc. Casuals, Temporary)	0.50	0.50	0.50	100.0%	99.9%	99.9%
212101 Social Security Contributions	0.33	0.33	0.27	100.0%	79.6%	79.6%
213001 Medical expenses (To employees)	0.14	0.14	0.12	100.0%	87.1%	87.1%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.67	0.67	0.67	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.11	0.11	0.11	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.07	0.07	0.07	100.0%	99.3%	99.3%
221003 Staff Training	0.12	0.12	0.12	100.0%	99.8%	99.8%
221004 Recruitment Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%

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221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	99.8%	99.8%
221008 Computer supplies and Information Technology (IT)	0.23	0.23	0.23	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.33	0.32	100.0%	97.7%	97.7%
221012 Small Office Equipment	0.02	0.02	0.01	100.0%	99.4%	99.4%
221017 Subscriptions	0.04	0.04	0.04	100.0%	98.5%	98.5%
222001 Telecommunications	0.05	0.05	0.05	100.0%	99.9%	99.9%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	98.9%	98.9%
223001 Property Expenses	0.03	0.03	0.03	100.0%	98.5%	98.5%
223003 Rent – (Produced Assets) to private entities	1.50	1.50	1.40	100.0%	93.3%	93.3%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.08	0.07	100.0%	90.9%	90.9%
223006 Water	0.01	0.01	0.00	100.0%	56.4%	56.4%
225001 Consultancy Services- Short term	0.49	0.49	0.49	100.0%	99.9%	99.9%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.61	0.61	0.61	100.0%	99.9%	99.9%
227002 Travel abroad	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.13	0.13	0.13	100.0%	98.0%	98.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	89.5%	89.5%
Class: Outputs Funded	527.30	527.26	527.27	100.0%	100.0%	100.0%
263201 LG Conditional grants	214.73	214.70	214.70	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	312.56	312.56	312.56	100.0%	100.0%	100.0%
Class: Capital Purchases	6.72	5.42	5.42	80.7%	80.7%	100.0%
312101 Non-Residential Buildings	6.00	4.70	4.70	78.4%	78.4%	100.0%
312201 Transport Equipment	0.60	0.60	0.60	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	99.6%	99.6%
312213 ICT Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	542.52	541.19	540.95	99.8%	99.7%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0452 National and District Road Maintenance	542.52	541.19	540.95	99.8%	99.7%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Road Fund Secretariat	535.65	535.61	535.37	100.0%	99.9%	100.0%
<i>Development Projects</i>						
1422 Strengthening the capacity of Uganda Road Fund	6.87	5.57	5.57	81.1%	81.1%	100.0%
Total for Vote	542.52	541.19	540.95	99.8%	99.7%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 National and District Road Maintenance			
<i>Recurrent Programmes</i>			
Subprogram: 01 Road Fund Secretariat			
<i>Outputs Provided</i>			
Output: 01 Road Fund Secretariat Services			
Technical and Financial review findings disseminated	Technical and Financial review findings disseminated to 45 No. Designated Agencies	Item	Spent
Policy on Road User Satisfaction developed	The policy on Road User Satisfaction survey was developed and will be implemented in the subsequent surveys to be undertaken in future.	211102 Contract Staff Salaries	2,633,383
Policy on Road User Satisfaction developed	Policy on Road User Satisfaction developed awaiting final approval	211103 Allowances (Inc. Casuals, Temporary)	501,056
URF Unit Cost Framework developed	Framework developed awaiting final approval	212101 Social Security Contributions	265,473
URF Unit Cost Framework developed	Framework developed awaiting final approval	213001 Medical expenses (To employees)	117,583
Periodic technical and financial reviews undertaken;	Framework developed awaiting final approval	213002 Incapacity, death benefits and funeral expenses	35,995
Periodic technical and financial reviews undertaken;	Framework developed awaiting final approval	213004 Gratuity Expenses	666,853
On spot M&E field visits by URF staff undertaken;		221001 Advertising and Public Relations	113,092
URF research manual developed		221002 Workshops and Seminars	73,464
URF research manual developed		221003 Staff Training	119,725
Annual Road Maintenance/Expenditure Plan FY 2019/20	Technical and Financial reviews conducted in 45 Designated Agencies	221004 Recruitment Expenses	35,000
Updated National Roads data	Technical and financial reviews undertaken in 34No. Districts and 8No. Municipalities	221007 Books, Periodicals & Newspapers	3,494
Axle load Control and Road safety report	26 No. agencies monitored on Q1-3 FY 2018/19 funded programs	221008 Computer supplies and Information Technology (IT)	228,960
Axle load Control and Road safety report	Draft Research Manual developed awaits approval.	221009 Welfare and Entertainment	30,000
	Draft Research Manual developed awaits approval.	221011 Printing, Stationery, Photocopying and Binding	324,754
	Annual Road Maintenance/Expenditure Plan FY 2019/20 prepared and approved	221012 Small Office Equipment	14,912
	Data collection templates developed.	221017 Subscriptions	36,450
	4no. field inspection visits conducted and reports on road condition produced.	222001 Telecommunications	49,935
	1no. Road safety awareness campaign conducted.	222002 Postage and Courier	21,755
	Axle load control activities were carried out on the national network. this covered all the 4 regions of Uganda.	223001 Property Expenses	29,563
	Axle load control activities were carried out on the national network. this covered all the 4 regions of Uganda.	223003 Rent – (Produced Assets) to private entities	1,399,554
		223004 Guard and Security services	49,996
		223005 Electricity	68,186
		223006 Water	4,230
		225001 Consultancy Services- Short term	339,673
		226001 Insurances	19,991
		227001 Travel inland	605,605
		227002 Travel abroad	60,000
		227004 Fuel, Lubricants and Oils	120,000
		228002 Maintenance - Vehicles	127,450
		228003 Maintenance – Machinery, Equipment & Furniture	8,945

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>The Annual Road Maintenance/Expenditure Plan FY 2019/20 was prepared and approved as planned. The policy on Road User Satisfaction survey was developed as planned and will be implemented in all subsequent surveys. On spot M&E field visits were undertaken as planned in the financial year under review. Findings of the Technical and financial reviews undertaken in 34No. Districts and 8No. Municipalities were disseminated as planned. Technical and financial reviews were undertaken in 34No. Districts and 8No. Municipalities as planned. The policy on Road User Satisfaction survey was developed as planned and will be implemented in all subsequent surveys. The report of the consolidated findings from the axle loads was compiled and to be disseminated in FY2019/20. The Draft Research Manual was developed as planned. the draft awaits approval which will be undertaken in FY2019/20. The unit cost Framework was developed awaiting final approvals. The unit cost Framework was developed awaiting final approvals. The report of the consolidated findings from the axle loads was compiled and to be disseminated in FY2019/20. Technical and financial reviews were undertaken in 34No. Districts and 8No. Municipalities as planned. Data collection on the national road network was undertaken as planned during the financial year. The Draft Research Manual was developed as planned. the draft awaits approval which will be undertaken in FY2019/20.</p>			
			Total
			8,105,075
			Wage Recurrent
			2,633,383
			Non Wage Recurrent
			5,471,692
			AIA
			0

Outputs Funded

Output: 51 National Road Maintenance

	Item	Spent
National road network condition assessment on 21,000km of roads	financed Road condition assessment conducted on 9,873km of national roads.	
2,168.5km of paved roads marked	Financed Marking of 2,168km of paved national roads.	
Road signage installed on 3,933.4km of various roads	Road signage installed on 3,900km of various national roads	
Street lighting on 50km of roads	Financed street lighting of 50km of selected roads	
10 fixed and 10 mobile weighbridges operated and maintained;	Financed enforcement of 8No. fixed and 4No. mobile weigh bridges	
Term maintenance of 808.85km of unpaved roads	Financed term maintenance (a form of routine mechanized maintenance over a period of 3 years by one contractor) of 808.85km of unpaved National roads	
Periodic maintenance of 59.7km paved and 636.29km unpaved;	Financed periodic maintenance unpaved 815km of National roads	
Maintenance of 337 No. bridges	Financed Routine Manual Maintenance of 337No. bridges on National roads	
Routine mechanized maintenance of 1,762km paved and 10,185km unpaved roads;	Financed Routine mechanized paved 1,762km and unpaved 10,185km of National roads	
Routine manual maintenance of 3,760km paved roads and 14,043km unpaved roads	Financed routine manual paved 3,803km and unpaved 14,070km of national roads	
Alternative/low cost technologies applied on 64.03km of roads	Alternative low cost technologies applied on 260.53km of roads	
234.71km of road reserves demarcated	Financed demarcation of 232.5km of National roads	
Operational expenses of UNRA financed 13 No. ferries operated and maintained	Operational expenses of UNRA related to road maintenance financed	
Tree planting along 115km of selected roads;	Financed maintenance and operation of 13No. ferries	
	Financed planting of trees on 85km of National roads	

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The installation of road signage was slightly below target by 33.4km cumulatively as a result of less funding being budgeted.

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Funds provided was able to cover 8No. fixed and 4No. mobile weigh bridges. Need to increase funding to enable the target of 10 fixed and 10 mobile weighbridges coverage.

Funds provided for the alternative low cost technologies was able to cover 260.53km than the annual plan of 64.03km.

Funds provided was able to cover the road condition assessment of 9,873km of national roads. Need for more funds to enable full coverage of all the 21,000kms.

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Funds provided was able to cover tree planting activities of 85km of National roads instead of the planned 115kms. need for extra funds to increase coverage.

The demarcation of roads was slightly below target by 2.21km cumulatively as a result of less funding being budgeted.

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Funding for periodic maintenance of paved roads were used for unpaved roads resulting in more kilometers being worked on than planned.

Financed Routine Manual Maintenance of bridges on National roads as planned.

More kilometers of road was achieved than planned as a result of force account implementation of routine manual paved and unpaved national roads.

More kilometers of road was achieved than planned as a result of force account implementation of routine mechanized paved and unpaved national roads.

Financed street lighting of 50km of selected roads as planned.

Total	312,562,694
Wage Recurrent	0
Non Wage Recurrent	312,562,694
<i>AIA</i>	0

Output: 52 District , Urban and Community Access Road Maintenance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
District roads: Installation of 6,456 culvert lines	Financed installation of 5,781lines of culverts	Item 263201 LG Conditional grants	Spent 214,704,888
District roads: Routine Manual Maintenance of 23,581km of unpaved roads	Financed routine manual maintenance of 26,264km of district roads		
City roads: Routine Maintenance of 204.24km of paved roads and 453.10km unpaved roads	Financed routine manual maintenance of 716km paved and 305km unpaved KCCA roads, Routine mechanized maintenance of 716km paved and 305km unpaved KCCA roads		
Periodic maintenance of 3.86km paved city roads.	Financed Periodic maintenance on 4.84km of paved KCCA roads		
Periodic maintenance of 6.66km paved city roads.	Financed Periodic maintenance on 4.84km of paved KCCA roads		
Periodic maintenance of 2,300km on paved/unpaved Municipal Council Roads	Financed periodic maintenance of 2,300km of Municipal roads		
periodic maintenance of 3,710km of district roads	Financed Periodic maintenance of 1,934km of district roads		
periodic maintenance of 3,800km of district roads	periodic maintenance of 3,800km of district roads		
City roads: Maintenance of traffic lights and traffic junctions	Financed maintenance of traffic lights and traffic junctions		
City roads: Maintenance of traffic lights and traffic junctions	Financed maintenance of traffic lights and traffic junctions on KCCA roads		
City roads: Road safety/ traffic management works;	Financed road safety and traffic management works		
City roads: Road safety/ traffic management works;	Financed traffic control on various KCCA roads		
Routine mechanized maintenance of 12,779km of District roads	Financed Routine Mechanized maintenance of 12,779km of district roads		
Traffic studies, maintenance of equipment and purchase of new light equipment; supervision and maintenance	Financed maintenance of equipment and purchase of new light equipment (Rollers, water bowsers, light tractors, bitumen sprayer, tipper trucks)		
Routine Mechanised Maintenance of 4,160km of Municipal Council roads	financed routine mechanized maintenance of 1,415km of Municipal roads		

Reasons for Variation in performance

funding provided for periodic maintenance of district roads was able to achieve 1,934km against the planned of 3,710km. this was a result of price escalation of the requisite inputs.

The annual target of 6.66km of paved city roads due for periodic maintenance was not met. only 4.84km were undertaken given the available funds. need for budget increment.

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funding provided for routine mechanized maintenance of MC roads was able to achieve 1,415km against the planned of 4,160km. this was a result of price escalation of the requisite inputs.

The variation in planned installation of culvert lines and actual was a result in price increases during the year.

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The annual target of 6.66km of paved city roads due for periodic maintenance was not met. only 4.84km were undertaken given the available funds. need for budget increment.

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More Kms of district roads were covered under routine manual maintenance during the year given that the districts declare more than planned roads to receive manual maintenance.

Total 214,704,888

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	214,704,888
		AIA	0
		Total For SubProgramme	535,372,657
		Wage Recurrent	2,633,383
		Non Wage Recurrent	532,739,274
		AIA	0

Development Projects

Project: 1422 Strengthening the capacity of Uganda Road Fund

Outputs Provided

Output: 01 Road Fund Secretariat Services

Regional Technical Support Units (TSUs) established	1No. Regional Technical Support Units established in Northern Uganda with continued follow up expected in FY2019/20	Item	Spent
		225001 Consultancy Services- Short term	150,000

Reasons for Variation in performance

it was planned that the pilot would be concluded within FY18/19. however the actual cost of the pilot outstripped the planned funding. the roll out of more TSUs will be done in FY19/20 with more funding allocated.

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

25% of URF/PPDA office premise constructed	Construction of basement and ground floor completed including the mezzanine floor., cumulative progress now at 21%	Item	Spent
		312101 Non-Residential Buildings	4,704,000

Reasons for Variation in performance

funding released to the project was less than approved budget thus actual progress being less than planned.

Total	4,704,000
GoU Development	4,704,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

4 No double cabin Motor vehicle procured	4No. Double cabin Pick-ups procured and delivered. these vehicles have now been deployed to support the Secretariat operations.	Item	Spent
		312201 Transport Equipment	600,000

Reasons for Variation in performance

Total	600,000
GoU Development	600,000
External Financing	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procurement of ICT equipment ICT equipment procured	8 Nos. desk top computers and 2Nos. laptops were procured and installed at the fund secretariat 8 Nos. desk top computers and 2Nos. laptops were procured and installed at the fund secretariat	Item 312213 ICT Equipment	Spent 70,000
<i>Reasons for Variation in performance</i>			
		Total	70,000
		GoU Development	70,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture procured	Assorted office furniture and fittings were procured. These included a conference table for the meeting room, high back chairs for staff, filing cabinets for the proper storage of documents and store racks for the archiving of old documents,	Item 312203 Furniture & Fixtures	Spent 49,788
<i>Reasons for Variation in performance</i>			
		Total	49,788
		GoU Development	49,788
		External Financing	0
		AIA	0
		Total For SubProgramme	5,573,788
		GoU Development	5,573,788
		External Financing	0
		AIA	0
GRAND TOTAL			540,946,445
		Wage Recurrent	2,633,383
		Non Wage Recurrent	532,739,274
		GoU Development	5,573,788
		External Financing	0
		AIA	0

Vote:118 Road Fund

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 National and District Road Maintenance			
<i>Recurrent Programmes</i>			
Subprogram: 01 Road Fund Secretariat			
<i>Outputs Provided</i>			
Output: 01 Road Fund Secretariat Services			
Disseminate to Designated Agencies findings from technical and financial reviewsPolicy Published and gazetted for implementationPolicy Published and gazetted for implementationUnit Cost Framework enforcedUnit Cost Framework enforcedundertake routine technical and financial reviews at the selected Designated Agencies and submit reports to the board for consideration of recommendation of action to be takenundertake routine technical and financial reviews at the selected Designated Agencies and submit reports to the board for consideration of recommendation of action to be takenimplementation of recommendationsimplementation of recommendationsAnnual Road Maintenance / Expenditure Plan for FY 2019/20 approvedCollection and update of National Road dataAxle load Control and Road Safety Report disseminated.Axle load Control and Road Safety Report disseminated.	Dissemination of findings concluded for 12 Designated agencies Road user satisfaction survey policy developed to guide in the implementation of the survey. Policy on Road User satisfaction developed awaiting final approval Framework developed awaiting final approval Framework developed awaiting final approval Routine technical and financial reviews of Q3 concluded in Q4. Technical and financial reviews undertaken in 4No districts and 6No. Municipalities 26 no. agencies monitored on Q1-3 FY 2018/19 funded programs. draft Research Manual developed. this awaits approval. draft Research Manual developed. this awaits approval. Annual Road Expenditure plan approved Data collection templates developed. 4no. field inspection visits conducted and reports on road condition produced. 1no. Road safety awareness campaign conducted. The planned quarterly Axle load control on the national road network undertaken in central region. Axle load control developed by UNRA reviewed during the period	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 720,460 129,925 63,498 35,995 626,046 31,267 27,118 12,295 35,000 290 137,148 87,368 7,662 23,426 19,833 17,000 9,545 12,542 29,445 1,644 100,083 4,991 151,484 14,088 30,000 42,588 4,472

Reasons for Variation in performance

Vote:118 Road Fund

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>The Annual Road Maintenance/Expenditure Plan FY 2019/20 was prepared and approved as planned. The policy on Road User Satisfaction survey was developed as planned and will be implemented in all subsequent surveys. On spot M&E field visits were undertaken as planned in the financial year under review. Findings of the Technical and financial reviews undertaken in 34No. Districts and 8No. Municipalities were disseminated as planned. Technical and financial reviews were undertaken in 34No. Districts and 8No. Municipalities as planned. The policy on Road User Satisfaction survey was developed as planned and will be implemented in all subsequent surveys. The report of the consolidated findings from the axle loads was compiled and to be disseminated in FY2019/20. The Draft Research Manual was developed as planned. the draft awaits approval which will be undertaken in FY2019/20. The unit cost Framework was developed awaiting final approvals. The unit cost Framework was developed awaiting final approvals. The report of the consolidated findings from the axle loads was compiled and to be disseminated in FY2019/20. Technical and financial reviews were undertaken in 34No. Districts and 8No. Municipalities as planned. Data collection on the national road network was undertaken as planned during the financial year. The Draft Research Manual was developed as planned. the draft awaits approval which will be undertaken in FY2019/20.</p>			
Total			2,375,212
Wage Recurrent			720,460
Non Wage Recurrent			1,654,752
<i>AIA</i>			0

Outputs Funded

Output: 51 National Road Maintenance

	Item	Spent
carry out road condition assessment on 5,250km of roads Finance the marking of 540km of selected paved roads Road signage installed on 981km of various roads Maintenance of street lighting on 50km of roads Finance routine services and maintenance of 10No. fixed and 10 No. mobile weigh bridges execute term maintenance contracts on selected roads Finance Periodic maintenance of 4.7km paved and 825km unpaved national roads Finance Routine Maintenance of 337No. bridges Finance Routine Mechanized Maintenance of 1,762km paved and 10,185km on unpaved national roads Finance Routine Manual Maintenance of 3,760km paved and 14,043km on unpaved national roads Alternative low cost technology applied on 16km of roads Finance the demarcation of 54.71km of roads Finance operational expenses of UNRA in support of road maintenance Finance the maintenance and operations of 13No. ferries Plant trees along 35km of selected roads	<p>No road condition assessment conducted in Q4 Financed marking of all roads planned in the year road signage installed on various National roads Financed maintenance of street lighting on 12km of selected roads Financed enforcement of 8No. fixed and 4No. mobile weigh bridges Financed term maintenance (a form of routine mechanized maintenance over a period of 3 years by one contractor) executed on 808.85km of unpaved National roads Financed periodic maintenance unpaved roads 88km Financed Routine Maintenance of 337No. bridges Financed routine mechanized maintenance paved 621km and unpaved 4,006km Financed Routine manual maintenance of 3,746km paved roads and 13,686km unpaved roads Alternative low cost technologies applied on 48.03km of roads Financed demarcation of road reserves on 180km of national roads Financed operational expenses of UNRA in support of road maintenance Financed maintenance and operation of 13No. ferries Monitoring of planted trees were done during the period</p>	78,140,673

Reasons for Variation in performance

Vote:118 Road Fund

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
<p>The installation of road signage was slightly below target by 33.4km cumulatively as a result of less funding being budgeted.</p> <p>.</p> <p>.</p> <p>Funds provided was able to cover 8No. fixed and 4No. mobile weigh bridges. Need to increase funding to enable the target of 10 fixed and 10 mobile weighbridges coverage.</p> <p>Funds provided for the alternative low cost technologies was able to cover 260.53km than the annual plan of 64.03km.</p> <p>Funds provided was able to cover the road condition assessment of 9,873km of national roads. Need for more funds to enable full coverage of all the 21,000kms.</p> <p>.</p> <p>Funds provided was able to cover tree planting activities of 85km of National roads instead of the planned 115kms. need for extra funds to increase coverage.</p> <p>The demarcation of roads was slightly below target by 2.21km cumulatively as a result of less funding being budgeted.</p> <p>.</p> <p>Funding for periodic maintenance of paved roads were used for unpaved roads resulting in more kilometers being worked on than planned.</p> <p>Financed Routine Manual Maintenance of bridges on National roads as planned.</p> <p>More kilometers of road was achieved than planned as a result of force account implementation of routine manual paved and unpaved national roads.</p> <p>More kilometers of road was achieved than planned as a result of force account implementation of routine mechanized paved and unpaved national roads.</p> <p>Financed street lighting of 50km of selected roads as planned.</p>				
			Total	78,140,673
			Wage Recurrent	0
			Non Wage Recurrent	78,140,673
			<i>AIA</i>	0

Output: 52 District , Urban and Community Access Road Maintenance

Vote:118 Road Fund

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	135,679,244
		Wage Recurrent	720,460
		Non Wage Recurrent	134,958,784
		AIA	0

Development Projects

Project: 1422 Strengthening the capacity of Uganda Road Fund

Outputs Provided

Output: 01 Road Fund Secretariat Services

	Item	Spent
<ul style="list-style-type: none"> Improved capacity of individual DAs to develop 5-year strategic plan; Administrative and technical staff in DAs re-skilled to manage road maintenance programme; Better funds absorption and DAs performance; Improved financial management and accountability of the DAs; Monitoring & Evaluation report of TSU. 	follow up training of the selected DAs conducted at designated Agencies under TSU 225001 Consultancy Services- Short term	42,191

Reasons for Variation in performance

it was planned that the pilot would be concluded within FY18/19. however the actual cost of the pilot outstripped the planned funding. the roll out of more TSUs will be done in FY19/20 with more funding allocated.

Total	42,191
GoU Development	42,191
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Implement the construction schedule with the completion of the ground floor	Ground Floor constructed with mezzanine floors constructed 312101 Non-Residential Buildings	1,157,863

Reasons for Variation in performance

funding released to the project was less than approved budget thus actual progress being less than planned.

Total	1,157,863
GoU Development	1,157,863
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
4 No double cabin motor vehicles procured	4 No. Double cabin Pick-ups delivered by the supplier 312201 Transport Equipment	600,000

Reasons for Variation in performance

Total	600,000
GoU Development	600,000

Vote:118 Road Fund**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procurement of assorted ICT equipment ICT equipment procured	8 Nos. Computers and 2Nos. laptops received at the secretariat 8 Nos. Computers and 2Nos. laptops received at the secretariat	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture procured	Assorted office furniture and fittings were procured. These included a conference table for the meeting room, high back chairs for staff, filing cabinets for the proper storage of documents and store racks for the archiving of old documents,	Item	Spent
		312203 Furniture & Fixtures	48,190
<i>Reasons for Variation in performance</i>			
		Total	48,190
		GoU Development	48,190
		External Financing	0
		AIA	0
		Total For SubProgramme	1,848,243
		GoU Development	1,848,243
		External Financing	0
		AIA	0
GRAND TOTAL			137,527,488
		Wage Recurrent	720,460
		Non Wage Recurrent	134,958,784
		GoU Development	1,848,243
		External Financing	0
		AIA	0