

# Vote:118 Road Fund

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.667	0.667	0.596	25.0%	22.4%	89.4%
	Non Wage	493.118	121.097	119.627	24.6%	24.3%	98.8%
Dev't.	GoU	16.390	2.034	0.405	12.4%	2.5%	19.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>512.175</b>	<b>123.797</b>	<b>120.628</b>	<b>24.2%</b>	<b>23.6%</b>	<b>97.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>512.175</b>	<b>123.797</b>	<b>120.628</b>	<b>24.2%</b>	<b>23.6%</b>	<b>97.4%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>512.175</b>	<b>123.797</b>	<b>120.628</b>	<b>24.2%</b>	<b>23.6%</b>	<b>97.4%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>512.175</b>	<b>123.797</b>	<b>120.628</b>	<b>24.2%</b>	<b>23.6%</b>	<b>97.4%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>512.175</b>	<b>123.797</b>	<b>120.628</b>	<b>24.2%</b>	<b>23.6%</b>	<b>97.4%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0452 National and District Road Maintenance	512.18	123.80	120.63	24.2%	23.6%	97.4%
<b>Total for Vote</b>	<b>512.18</b>	<b>123.80</b>	<b>120.63</b>	<b>24.2%</b>	<b>23.6%</b>	<b>97.4%</b>

### Matters to note in budget execution

25% of the budget was received in time as expected and subsequently disbursed. However, the execution of maintenance activities were delayed and made more difficult by the heavy rainfall across the country during the quarter.  
Continued sharing of road equipment between agencies is a hinderance to timely maintenance of roads especially during the rainy season.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0452 National and District Road Maintenance</b>	
<b>1.457 Bn Shs</b>	<b>SubProgram/Project :01 Road Fund Secretariat</b>
Reason: The unspent balance was mainly due to unpaid rent. This is expected to be settled in Q2	

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<i>Items</i>	
<b>1,228,800,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities Reason: The demand note for rent was received at the end of quarter hence payment will be made in Q2
<b>128,000,000.000 UShs</b>	213001 Medical expenses (To employees) Reason: procurement of the service provider was concluded in the quarter. The outstanding invoice will be effected in Q2
<b>27,110,000.000 UShs</b>	226001 Insurances Reason: Some fleets of vehicles were not insured during the quarter as the policy was still valid and running
<b>19,900,000.000 UShs</b>	221004 Recruitment Expenses Reason: The recruitment process is ongoing. expected to be concluded in Q3.
<b>16,671,325.000 UShs</b>	213004 Gratuity Expenses Reason:
<b>1.629 Bn Shs</b>	<b>SubProgram/Project :1677 Retooling of Uganda Road Fund</b> Reason: This stage in construction involves installation of high value items which according to the contract can only be fully paid on completed installations. This has slowed funds absorption. Moving forward the contract has been amended to allow for payment of materials on site. This will increase absorption.
<i>Items</i>	
<b>1,594,251,416.000 UShs</b>	312101 Non-Residential Buildings Reason: Payments of IPC's were made as presented. However, it is noted that high value installations were being fitted and IPC's paid in Q2.
<b>34,790,000.000 UShs</b>	225001 Consultancy Services- Short term Reason: The expected invoices in the quarter were settled. the balance will be carried forward to Q2.
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 National and District Road Maintenance</b>			
<b>Responsible Officer: Dr. Eng. Andrew Grace Naimanye</b>			
<b>Programme Outcome: Enhanced efficiency in transportation and travel time</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved transportation system			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Percentage of public roads network in fair to good condition	Good/Fair/Poor	78% of public roads in fair to good condition	65% of public roads in fair to good condition

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## QUARTER 1: Highlights of Vote Performance

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 52 National and District Road Maintenance</b>			
<b>Sub Programme : 01 Road Fund Secretariat</b>			
<b>KeyOutPut : 51 National Road Maintenance</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
% of approved annual budget released for maintenance of National roads	Percentage	90%	24.4%
% of funds released to UNRA on time ( as per performance agreement)	Percentage	90%	100%
Average time (days) of disbursements from date of receipt of MPFED releases (Nationa Roads)	Number	11	7
<b>KeyOutPut : 52 District , Urban and Community Access Road Maintenance</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
% of approved annual budget released for maintenance of DUCAR roads	Percentage	90%	24.4%
% of funds released to DUCAR agencies on time (as per performance agreement)	Percentage	90%	100%
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	Number	11	9

### Performance highlights for the Quarter

25% of the budget was received in time as expected and subsequently disbursed. However, the execution of maintenance activities were delayed and made more difficult by the heavy rainfall across the country during the quarter.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0452 National and District Road Maintenance</b>	<b>512.18</b>	<b>123.80</b>	<b>120.63</b>	<b>24.2%</b>	<b>23.6%</b>	<b>97.4%</b>
<b>Class: Outputs Provided</b>	<b>9.76</b>	<b>3.33</b>	<b>1.75</b>	<b>34.1%</b>	<b>18.0%</b>	<b>52.7%</b>
045201 Road Fund Secretariat Services	9.76	3.33	1.75	34.1%	18.0%	52.7%
<b>Class: Outputs Funded</b>	<b>486.53</b>	<b>118.56</b>	<b>118.56</b>	<b>24.4%</b>	<b>24.4%</b>	<b>100.0%</b>
045251 National Road Maintenance	310.29	75.61	75.61	24.4%	24.4%	100.0%
045252 District , Urban and Community Access Road Maintenance	176.24	42.95	42.95	24.4%	24.4%	100.0%

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## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>15.89</b>	<b>1.91</b>	<b>0.31</b>	<b>12.0%</b>	<b>2.0%</b>	<b>16.5%</b>
045272 Government Buildings and Administrative Infrastructure	15.77	1.91	0.31	12.1%	2.0%	16.5%
045276 Purchase of Office and ICT Equipment, including Software	0.07	0.00	0.00	0.0%	0.0%	0.0%
045278 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>512.18</b>	<b>123.80</b>	<b>120.63</b>	<b>24.2%</b>	<b>23.6%</b>	<b>97.4%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>9.76</b>	<b>3.33</b>	<b>1.75</b>	34.1%	18.0%	52.7%
211102 Contract Staff Salaries	2.67	0.67	0.60	25.0%	22.4%	89.4%
211103 Allowances (Inc. Casuals, Temporary)	0.50	0.14	0.14	27.3%	27.3%	100.0%
212101 Social Security Contributions	0.33	0.08	0.08	25.0%	24.5%	98.1%
213001 Medical expenses (To employees)	0.13	0.13	0.00	100.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	95.8%	95.8%
213004 Gratuity Expenses	0.67	0.02	0.00	2.5%	0.0%	0.0%
221001 Advertising and Public Relations	0.26	0.07	0.07	26.9%	27.1%	100.7%
221002 Workshops and Seminars	0.26	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.24	0.07	0.07	30.8%	30.8%	99.9%
221004 Recruitment Expenses	0.04	0.02	0.00	50.0%	0.3%	0.5%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.22	0.08	0.08	36.0%	36.0%	100.0%
221009 Welfare and Entertainment	0.10	0.03	0.02	25.0%	24.9%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.07	0.06	22.4%	22.0%	98.5%
221012 Small Office Equipment	0.02	0.00	0.00	20.0%	18.3%	91.7%
221017 Subscriptions	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.03	0.02	40.3%	39.6%	98.3%
222002 Postage and Courier	0.02	0.00	0.00	20.0%	17.2%	85.9%
222003 Information and communications technology (ICT)	0.20	0.07	0.07	34.9%	34.8%	99.7%
223001 Property Expenses	0.04	0.01	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.23	1.23	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.05	0.01	0.01	25.0%	21.2%	84.9%
223005 Electricity	0.08	0.02	0.01	25.0%	12.5%	50.1%
223006 Water	0.01	0.00	0.00	25.0%	9.6%	38.3%
225001 Consultancy Services- Short term	1.13	0.22	0.18	19.3%	15.9%	82.4%
226001 Insurances	0.07	0.07	0.04	100.0%	58.3%	58.3%

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## QUARTER 1: Highlights of Vote Performance

227001 Travel inland	0.72	0.15	0.15	21.0%	20.9%	99.8%
227002 Travel abroad	0.07	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.15	0.03	0.03	17.5%	17.5%	100.0%
228002 Maintenance - Vehicles	0.13	0.05	0.03	34.6%	23.0%	66.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	74.5%	74.5%
<b>Class: Outputs Funded</b>	<b>486.53</b>	<b>118.56</b>	<b>118.56</b>	24.4%	24.4%	100.0%
263201 LG Conditional grants	176.24	42.95	42.95	24.4%	24.4%	100.0%
263204 Transfers to other govt. Units (Capital)	310.29	75.61	75.61	24.4%	24.4%	100.0%
<b>Class: Capital Purchases</b>	<b>15.89</b>	<b>1.91</b>	<b>0.31</b>	12.0%	2.0%	16.5%
312101 Non-Residential Buildings	15.77	1.91	0.31	12.1%	2.0%	16.5%
312203 Furniture & Fixtures	0.05	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.07	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>512.18</b>	<b>123.80</b>	<b>120.63</b>	24.2%	23.6%	97.4%

**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
<b>Program 0452 National and District Road Maintenance</b>	<b>512.18</b>	<b>123.80</b>	<b>120.63</b>	<b>24.2%</b>	<b>23.6%</b>	<b>97.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Road Fund Secretariat	495.79	121.76	120.22	24.6%	24.2%	98.7%
<i>Development Projects</i>						
1677 Retooling of Uganda Road Fund	16.39	2.03	0.40	12.4%	2.5%	19.9%
<b>Total for Vote</b>	<b>512.18</b>	<b>123.80</b>	<b>120.63</b>	<b>24.2%</b>	<b>23.6%</b>	<b>97.4%</b>

**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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# Vote:118 Road Fund

## QUARTER 1: 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
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### Program: 52 National and District Road Maintenance

#### Recurrent Programmes

#### Subprogram: 01 Road Fund Secretariat

#### Outputs Provided

#### Output: 01 Road Fund Secretariat Services

		Item	Spent
Reviewed and calibrated funds allocation formula;	Draft report prepared and ready for review	211102 Contract Staff Salaries	596,462
Report on spot M&E field visits on 48No. Designated Agencies produced	M&E field visits not carried out due to restrictions in movements following Covid-19 SOP	211103 Allowances (Inc. Casuals, Temporary)	135,000
Road Users Satisfaction Report;	No output was planned under Road Users Satisfaction Survey in the period.	212101 Social Security Contributions	81,751
Report on in-house Technical and Financial reviews of 45No. Agencies;	Report on in-house Technical and Financial reviews of 10No. Agencies prepared	213002 Incapacity, death benefits and funeral expenses	40,256
Report on axle load control on national road network;	Study was not done due to restriction in Movement following Covid-19 SOP	221001 Advertising and Public Relations	70,480
Report on Road safety interventions undertaken in the year;	Funded Road Safety interventions at designated agencies	221003 Staff Training	73,889
Report on programme tracking of funded periodic road maintenance programmes at agencies	1 no. report prepared and reviewed	221004 Recruitment Expenses	100
Report on the condition of public roads in Uganda	Data is still being collected from various designated agencies	221008 Computer supplies and Information Technology (IT)	80,000
Report (4No. quarterly) on status and functionality of District Roads Committee (DRCs)	Quarter 1 Report prepared and reviewed	221009 Welfare and Entertainment	24,893
Staff Recruitment reports;	-Recruitment process for post of Executive Director commenced on 14.08.2020 with placement of adverts in the New vision and Monitor newspapers.	221011 Printing, Stationery, Photocopying and Binding	64,015
Monthly payroll status reports	-Procurement of a recruitment consultancy firm is in progress;	221012 Small Office Equipment	2,750
Annual staff performance appraisal reports	-4No. staff namely Executive Assistant to ED, 2No. Logistics Assistants and Procurement and Disposal Unit Assistant recruited.	221017 Subscriptions	35,000
	-Recruitment of 5No. temporary staff in progress.	222001 Telecommunications	24,574
	-3No. monthly payroll returns prepared.	222002 Postage and Courier	3,780
	-Annual staff performance appraisal reports for period H2 FY.2019/2020 (01.01.2020 to 30.06.2020) prepared; performance targets for FY. 2020/2021 period (01.07.2020 to 30.06.2021) set.	222003 Information and communications technology (ICT)	67,815
		223004 Guard and Security services	10,616
		223005 Electricity	9,401
		223006 Water	718
		225001 Consultancy Services- Short term	89,400
		226001 Insurances	37,890
		227001 Travel inland	150,119
		227004 Fuel, Lubricants and Oils	26,250
		228002 Maintenance - Vehicles	29,943
		228003 Maintenance – Machinery, Equipment & Furniture	7,448

#### Reasons for Variation in performance

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## QUARTER 1: 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
M&E field visits not carried out due to restrictions in movements following Covid-19 SOP No output was planned under Road Users Satisfaction Survey in the period. Output delivered as planned report produced as planned Restrictions to movement due to COVID-19 pandemic. slowness in submission of reports by the designated agencies Study was not done due to restriction in Movement following Covid-19 SOP			
		<b>Total</b>	<b>1,662,550</b>
		Wage Recurrent	596,462
		Non Wage Recurrent	1,066,088
		AIA	0

### Outputs Funded

#### Output: 51 National Road Maintenance

	Item	Spent
Routine Manual Maintenance of 3,760km paved and 14,043km unpaved roads; Routine Mechanized Maintenance of 639km paved and 4,883km unpaved roads; Framework contracts instituted on 1,105km of paved and 4,494km unpaved roads Periodic Maintenance of 61.4km paved and 477.39 unpaved roads Improvement of bottlenecks on 158.9km of unpaved roads; street lights maintained on 12km of selected national roads, Road signage installed on 3,933km of various national roads; 173km of selected national roads demarcated 9no. ferries operated and maintained axle load control enforced with 10No. fixed and 10No. mobile weigh bridges;	Finance Routine Manual maintenance on 3,592km of paved and 13,904km of unpaved roads Routine Mechanized: paved 755km; unpaved 1,650km  Routine Mechanized (Framework): paved 106km and unpaved 2,257km Periodic Maintenance: paved 1km; unpaved roads: 191.5km-gravelling & drainage improvement  1.07km of roads on low lying areas to improve bottle-necks Street lighting maintained on 44.90km of selected national roads Procurement of materials for installation of road signage in progress Procurement of materials for demarcation of roads in progress 12no. ferries operated and maintained Axle load control enforced on 11 fixed and 6 mobile weighbridges No output under routine Manual maintenance of bridges and drifts was achieved in the quarter No output under improvement of road humps was achieved in the quarter Asphalt works on Lwezo – Kigo road completed.	75,613,361
Routine maintenance of 324No bridges and 13no, drifts on national roads. Improvement of road humps at 234 locations on national roads Apply Alternative/Low Cost Technology on 238.53km of unpaved national roads.		

#### Reasons for Variation in performance

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## QUARTER 1: 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
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Delivery of output for demarcation of roads was slowed down by delay in procurement  
 Delivery of output for installation of road signage was slowed down by delay in procurement  
 Heavy rains and rising lake and river levels slowed down works and damaged roads network  
 low output realized on improvement of bottlenecks since the bottle-necks became part of the major works under periodic maintenance  
 Output delivered as planned  
 Over performance in periodic maintenance on paved and unpaved roads was due to quick mobilization of contractors since most contracts were signed at end of Q4 FY 2019/20.  
 Over performance in routine mechanized maintenance on paved and unpaved roads emergency road maintenance works due to heavy rains and floods that ravaged the national road network.

Plan was revised from maintenance of street lights on 44.90km from 12km  
 Priority was given to mechanized road maintenance given the rainy season  
 Under performance in routine manual maintenance of paved and unpaved roads was due to rolling out of Labour based contracts to only roads eligible for maintenance

<b>Total</b>	<b>75,613,361</b>
Wage Recurrent	0
Non Wage Recurrent	75,613,361
<i>AIA</i>	0

### Output: 52 District , Urban and Community Access Road Maintenance

	Item	Spent
Routine manual maintenance of 426km paved and 453km unpaved roads in Kampala Capital City;	Zero output was realized.	
Routine Mechanized Maintenance of 426km paved and 453km unpaved roads in Kampala Capital City	Routine Mechanized Maintenance: paved 171km; unpaved 77km	263201 LG Conditional grants
Routine Manual Maintenance unpaved 27,508km of District roads	Routine Manual Maintenance unpaved 4,097km of District roads	
Routine Mechanized Maintenance unpaved 14,435km of District Roads	Routine Mechanized Maintenance unpaved 861km of District Roads	
Periodic Maintenance unpaved 4,103km of District Road	Periodic Maintenance unpaved 113km of District Roads	
Routine Manual Maintenance of 650km paved and 1,587km unpaved on various Municipal Council roads	Finance Routine Manual Maintenance of 926km on various Municipal Councils roads	
Routine Mechanized Maintenance of 197km paved and 1,320km of unpaved roads on Various Municipal Councils	Finance Routine Mechanized Maintenance of 235km on various Municipal Council roads	
Periodic Maintenance of 626km unpaved roads on various Municipal Councils	Periodic Maintenance of 15km unpaved roads on various Municipal Councils	
Periodic maintenance of 4km paved roads in Kampala Capital City	Periodic maintenance of 0.27km paved roads in Kampala capital City	
Bridges repairs; Road safety works: road marking and road furniture; and traffic management, maintenance of street lights and traffic junctions; traffic studies and maintenance of equipment	Zero output was realized for bridge repairs and road safety works	

### Reasons for Variation in performance



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## QUARTER 1: 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
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More resources was used for emergency repairs to reinstate the paved road network that is in poor state; and to undertake extended periodic maintenance works of paved roads.

Plan was revised to include new cities

Resources was used for emergency repairs to reinstate the paved road network that is in poor state; and to undertake extended periodic maintenance works of paved roads.

The above outputs are from 43% of Cities and 68% of MCs as agencies are still submitting the Q1-2020/21 physical and financial accountability reports.

Under performance in the actual outputs is attributed to the agencies undertaking prequalification of service providers to supply the requisite Force out inputs such as materials and labor.

The above outputs are from 68% of MCs as agencies are still submitting the Q1-2020/21 physical and financial accountability reports.

Under performance in the actual outputs is attributed to the agencies undertaking prequalification of service providers to supply the requisite Force out inputs such as materials and labour.

The above outputs are from 44% of Districts; 43% of Cities and 68% of MCs as agencies are still submitting the Q1-2020/21 physical and financial accountability reports.

Under performance in the actual outputs is attributed to the agencies undertaking prequalification of service providers to supply the requisite Force out inputs such as materials and labour.

<b>Total</b>	<b>42,947,651</b>
Wage Recurrent	0
Non Wage Recurrent	42,947,651
AIA	0
<b>Total For SubProgramme</b>	<b>120,223,562</b>
Wage Recurrent	596,462
Non Wage Recurrent	119,627,100
AIA	0

### Development Projects

#### Project: 1677 Retooling of Uganda Road Fund

##### Outputs Provided

##### Output: 01 Road Fund Secretariat Services

2No. Technical Support Unit (TSUs) established in 50 selected Designated Agencies (DAs) of Local Governments	Rolled out 2no. TSUs to 50no. designated agencies; inception 2no. reports and capacity needs assessment reports received and reviewed; training program for the first six months developed and accepted by URF; capacity building, training priorities and target groups identified for Q2	Item	Spent
		225001 Consultancy Services- Short term	90,210

##### Reasons for Variation in performance

Output delivered as planned

<b>Total</b>	<b>90,210</b>
GoU Development	90,210
External Financing	0
AIA	0

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### QUARTER 1: 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
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Structural finishes,Fittings, furnishing and equipping of URF/PPDA office building completed.	Overall progress by the end of Q1 stands at: finishes 13% complete; electrical fittings 22% complete; mechanical fittings 20% complete and ICT Installations 15% complete	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 314,499
<i>Reasons for Variation in performance</i>			
Construction work progressing as planned			
			<b>Total</b>
			<b>314,499</b>
			GoU Development 314,499
			External Financing 0
			AIA 0
			<b>Total For SubProgramme</b>
			<b>404,709</b>
			GoU Development 404,709
			External Financing 0
			AIA 0
			<b>GRAND TOTAL</b>
			<b>120,628,271</b>
			Wage Recurrent 596,462
			Non Wage Recurrent 119,627,100
			GoU Development 404,709
			External Financing 0
			AIA 0

# Vote:118 Road Fund

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 52 National and District Road Maintenance

#### Recurrent Programmes

#### Subprogram: 01 Road Fund Secretariat

#### Outputs Provided

#### Output: 01 Road Fund Secretariat Services

		Item	Spent
Draft report on the calibrated funds allocation formula	Draft report prepared and ready for review	211102 Contract Staff Salaries	596,462
Report on spot M&E field visits on 12No. Designated Agencies produced.	M&E field visits not carried out due to restrictions in movements following Covid-19 SOP	211103 Allowances (Inc. Casuals, Temporary)	135,000
Report on in-house Technical and Financial reviews of 10No. Agencies	No output was planned under Road Users Satisfaction Survey in the period.	212101 Social Security Contributions	81,751
progress report on axle load control study on National Road Network produced	Report on in-house Technical and Financial reviews of 10No. Agencies prepared	213002 Incapacity, death benefits and funeral expenses	40,256
Report on road safety intervention undertaken during the year	Study was not done due to restriction in Movement following Covid-19 SOP	221001 Advertising and Public Relations	70,480
program tracking field report for the period	Funded Road Safety interventions at designated agencies	221003 Staff Training	73,889
periodic report on condition of public roads in Uganda	1 no. report prepared and reviewed	221004 Recruitment Expenses	100
Quarterly report of the status and functionality of District Roads Committee	Data is still being collected from various designated agencies	221008 Computer supplies and Information Technology (IT)	80,000
Staff recruitment report for the quarter	Quarter 1 Report prepared and reviewed	221009 Welfare and Entertainment	24,893
Quarter 1 payroll status report prepared	-Recruitment process for post of Executive Director commenced on 14.08.2020 with placement of adverts in the New vision and Monitor newspapers.	221011 Printing, Stationery, Photocopying and Binding	64,015
Staff performance targets set and approved	-Procurement of a recruitment consultancy firm is in progress;	221012 Small Office Equipment	2,750
	-4No. staff namely Executive Assistant to ED, 2No. Logistics Assistants and Procurement and Disposal Unit Assistant recruited.	221017 Subscriptions	35,000
	-Recruitment of 5No. temporary staff in progress.	222001 Telecommunications	24,574
		222002 Postage and Courier	3,780
		222003 Information and communications technology (ICT)	67,815
		223004 Guard and Security services	10,616
		223005 Electricity	9,401
		223006 Water	718
	-3No. monthly payroll returns prepared.	225001 Consultancy Services- Short term	89,400
	-Annual staff performance appraisal reports for period H2 FY. 2019/2020 (01.01.2020 to 30.06.2020 prepared; performance targets for FY. 2020/2021 period (01.07.2020 to 30.06.2021) set.	226001 Insurances	37,890
		227001 Travel inland	150,119
		227004 Fuel, Lubricants and Oils	26,250
		228002 Maintenance - Vehicles	29,943
		228003 Maintenance – Machinery, Equipment & Furniture	7,448

#### Reasons for Variation in performance

M&E field visits not carried out due to restrictions in movements following Covid-19 SOP  
 No output was planned under Road Users Satisfaction Survey in the period.  
 Output delivered as planned  
 report produced as planned  
 Restrictions to movement due to COVID-19 pandemic.  
 slowness in submission of reports by the designated agencies  
 Study was not done due to restriction in Movement following Covid-19 SOP

# Vote:118 Road Fund

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>1,662,550</b>
		Wage Recurrent	596,462
		Non Wage Recurrent	1,066,088
		<i>AIA</i>	0

### Outputs Funded

#### Output: 51 National Road Maintenance

Finance Routine manual maintenance of 3,760km paved and 14,043km unpaved national roadsFinance Routine Mechanized Maintenance of 159.75km paved and 1,220.75km unpaved roadsFinance Framework contracts for maintenance of 276.25km of paved and 1,123.5km unpaved national roadsFinance Periodic maintenance of 15.35km of paved and 119.34km unpaved national roadsimprovement of bottlenecks on 39.725km of unpaved roadsstreet lights maintained on 12km of selected national roadsRoad signage installed on 983.25km of various national roads43.25km of selected national roads demarcated9No. ferries operated and maintainedaxle load control enforced with 10No. fixed and 10No. mobile weigh bridgesRoutine maintenance of 324No. bridges and 13No. drifts on National RoadsImprovement of road humps at 60 locations on National RoadsApply alternative low cost technology on 59.7km of unpaved National Roads	Finance Routine Manual maintenance on 3,592km of paved and 13,904km of unpaved roadsRoutine Mechanized: paved 755km; unpaved 1,650kmRoutine Mechanized (Framework): paved 106km and unpaved 2,257kmPeriodic Maintenance: paved 1km; unpaved roads: 191.5km-gravelling & drainage improvement1.07km of roads on low lying areas to improve bottle-necksStreet lighting maintained on 44.90km of selected national roadsProcurement of materials for installation of road signage in progressProcurement of materials for demarcation of roads in progress12no. ferries operated and maintainedAxle load control enforced on 11 fixed and 6 mobile weighbridgesNo output under routine Manual maintenance of bridges and drifts was achieved in the quarterNo output under improvement of road humps was achieved in the quarterAsphalt works on Lwezo – Kigo road completed.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	75,613,361

#### Reasons for Variation in performance

# Vote:118 Road Fund

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Delivery of output for demarcation of roads was slowed down by delay in procurement  
 Delivery of output for installation of road signage was slowed down by delay in procurement  
 Heavy rains and rising lake and river levels slowed down works and damaged roads network  
 low output realized on improvement of bottlenecks since the bottle-necks became part of the major works under periodic maintenance  
 Output delivered as planned  
 Over performance in periodic maintenance on paved and unpaved roads was due to quick mobilization of contractors since most contracts were signed at end of Q4 FY 2019/20.  
 Over performance in routine mechanized maintenance on paved and unpaved roads emergency road maintenance works due to heavy rains and floods that ravaged the national road network.

Plan was revised from maintenance of street lights on 44.90km from 12km  
 Priority was given to mechanized road maintenance given the rainy season  
 Under performance in routine manual maintenance of paved and unpaved roads was due to rolling out of Labour based contracts to only roads eligible for maintenance

<b>Total</b>	<b>75,613,361</b>
Wage Recurrent	0
Non Wage Recurrent	75,613,361
<b>AIA</b>	<b>0</b>

### Output: 52 District , Urban and Community Access Road Maintenance

	Item	Spent
Routine Manual Maintenance of 426km paved and 453km unpaved roads in Kampala Capital City	Zero output was realized.	
Routine Mechanized Maintenance of 426km paved and 453km unpaved roads in Kampala Capital City	Routine Mechanized Maintenance: paved 171km; unpaved 77km	
Routine Manual Maintenance unpaved 27,508km of District roads	Routine Manual Maintenance unpaved 4,097km of District roads	
Routine Mechanized Maintenance unpaved 14,435km of District Roads	Routine Mechanized Maintenance unpaved 861km of District Roads	
Periodic Maintenance unpaved 1,025.75km of District Roads	Periodic Maintenance unpaved 113km of District Roads	
Finance Routine Manual Maintenance of 162.5km paved and 396.75km unpaved roads on various Municipal Councils	Finance Routine Manual Maintenance of 926km on various Municipal Councils roads	
Finance Routine Mechanized Maintenance of 49.25km of paved and 330km of unpaved roads on various Municipal Councils	Finance Routine Mechanized Maintenance of 235km on various Municipal Council roads	
Periodic Maintenance of 156.5km unpaved roads on various Municipal Councils	Periodic Maintenance of 15km unpaved roads on various Municipal Councils	
Periodic maintenance of 0.27km paved roads in Kampala capital City	Periodic maintenance of 0.27km paved roads in Kampala capital City	
Bridge repairs; Road safety works: road marking and road furniture; and traffic management, maintenance of street lights and traffic junctions; traffic studies and maintenance of equipment	Zero output was realized for bridge repairs and road safety works	
		263201 LG Conditional grants 42,947,651

### Reasons for Variation in performance

# Vote:118 Road Fund

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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More resources was used for emergency repairs to reinstate the paved road network that is in poor state; and to undertake extended periodic maintenance works of paved roads.

Plan was revised to include new cities

Resources was used for emergency repairs to reinstate the paved road network that is in poor state; and to undertake extended periodic maintenance works of paved roads.

The above outputs are from 43% of Cities and 68% of MCs as agencies are still submitting the Q1-2020/21 physical and financial accountability reports.

Under performance in the actual outputs is attributed to the agencies undertaking prequalification of service providers to supply the requisite Force out inputs such as materials and labor.

The above outputs are from 68% of MCs as agencies are still submitting the Q1-2020/21 physical and financial accountability reports.

Under performance in the actual outputs is attributed to the agencies undertaking prequalification of service providers to supply the requisite Force out inputs such as materials and labour.

The above outputs are from 44% of Districts; 43% of Cities and 68% of MCs as agencies are still submitting the Q1-2020/21 physical and financial accountability reports.

Under performance in the actual outputs is attributed to the agencies undertaking prequalification of service providers to supply the requisite Force out inputs such as materials and labour.

<b>Total</b>	<b>42,947,651</b>
Wage Recurrent	0
Non Wage Recurrent	42,947,651
AIA	0
<b>Total For SubProgramme</b>	<b>120,223,562</b>
Wage Recurrent	596,462
Non Wage Recurrent	119,627,100
AIA	0

### Development Projects

#### Project: 1677 Retooling of Uganda Road Fund

##### Outputs Provided

##### Output: 01 Road Fund Secretariat Services

Roll out 2 TSUs to 50 selected designated agencies	Rolled out 2no. TSUs to 50no. designated agencies;	Item	Spent
Inception reported delivered	inception 2no. reports and capacity needs	225001 Consultancy Services- Short term	90,210
Training Plan developed	assessment reports received and reviewed;		
Training and training report delivered	training program for the first six months		
Quarterly report delivered	developed and accepted by URF;		
	capacity building, training priorities and		
	target groups identified for Q2		

##### Reasons for Variation in performance

Output delivered as planned

<b>Total</b>	<b>90,210</b>
GoU Development	90,210
External Financing	0
AIA	0

# Vote:118

## Road Fund

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
13% of Finishes, electrical and mechanical fittings, and ICT installations	Overall progress by the end of Q1 stands at: finishes 13% complete; electrical fittings 22% complete; mechanical fittings 20% complete and ICT Installations 15% complete	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 314,499
<i>Reasons for Variation in performance</i>			
Construction work progressing as planned			
			<b>Total</b>
			<b>314,499</b>
			GoU Development
			314,499
			External Financing
			0
			AIA
			0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
.	No procurement was planned in the quarter	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No procurement was planned in the quarter			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	No procurement was planned in the quarter	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No procurement was planned in the quarter			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>404,709</b>
			GoU Development
			404,709
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>120,628,270</b>
			Wage Recurrent
			596,462
			Non Wage Recurrent
			119,627,100
			GoU Development
			404,709
			External Financing
			0

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**Vote:118** Road Fund

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**QUARTER 1: Outputs and Expenditure in Quarter**

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AIA 0

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# Vote:118 Road Fund

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 52 National and District Road Maintenance

#### Recurrent Programmes

### Subprogram: 01 Road Fund Secretariat

#### Outputs Provided

### Output: 01 Road Fund Secretariat Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Cary out M&E Field visits in 12No. Designated Agencies	211102 Contract Staff Salaries	70,391	0	70,391
Approved Road User Surveys plan and field implementation budget	212101 Social Security Contributions	1,605	0	1,605
Report on in-house Technical and Financial reviews of 11No. Agencies;	213001 Medical expenses (To employees)	128,000	0	128,000
Report on axle load control on national road network;	213002 Incapacity, death benefits and funeral expenses	1,744	0	1,744
Conduct regional workshop on Road safety intervention	213004 Gratuity Expenses	16,671	0	16,671
Report on programme tracking of funded periodic road maintenance programmes at agencies	221001 Advertising and Public Relations	(480)	0	(480)
Quarterly report on condition of Public roads in Uganda	221003 Staff Training	111	0	111
Report on status and functionality of District Roads Committee (DRCs) at Q2 end	221004 Recruitment Expenses	19,900	0	19,900
Staff recruitment report for the quarter	221009 Welfare and Entertainment	108	0	108
Quarter 2 payroll status report prepared	221011 Printing, Stationery, Photocopying and Binding	985	0	985
Half Year staff performance appraisal report prepared	221012 Small Office Equipment	250	0	250
	222001 Telecommunications	426	0	426
	222002 Postage and Courier	620	0	620
	222003 Information and communications technology (ICT)	185	0	185
	223001 Property Expenses	8,750	0	8,750
	223003 Rent – (Produced Assets) to private entities	1,228,800	0	1,228,800
	223004 Guard and Security services	1,884	0	1,884
	223005 Electricity	9,349	0	9,349
	223006 Water	1,157	0	1,157
	225001 Consultancy Services- Short term	3,600	0	3,600
	226001 Insurances	27,110	0	27,110
	227001 Travel inland	349	0	349
	228002 Maintenance - Vehicles	15,057	0	15,057
	228003 Maintenance – Machinery, Equipment & Furniture	2,552	0	2,552
	<b>Total</b>	<b>1,539,124</b>	<b>0</b>	<b>1,539,124</b>
	<b>Wage Recurrent</b>	<b>70,391</b>	<b>0</b>	<b>70,391</b>
	<b>Non Wage Recurrent</b>	<b>1,468,733</b>	<b>0</b>	<b>1,468,733</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# Vote:118

## Road Fund

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### QUARTER 2: Revised Workplan

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#### *Outputs Funded*

#### **Output: 51 National Road Maintenance**

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Routine Manual Maintenance of 4,838km paved and 14,904km unpaved roads;

Routine Mechanized Maintenance of 284.49km paved and 2,065.90km unpaved roads;

Routine Mechanized (Framework): paved 117km and unpaved 2,114km

Periodic Maintenance: paved 2km; unpaved roads: 278.86km-gravelling & drainage improvement

Improvement of bottlenecks on 0.97km of roads on low lying areas

Street lighting maintained on 44.90km of selected national roads

Road signage and guard rails installed on 170.10km of various national roads;

Road Marking on 129km

12no. ferries operated and maintained

axle load control enforced with 11No. fixed and 6No. mobile weigh bridges;

Routine maintenance of 176No bridges and 8no. drifts on national roads.

Improvement of road humps at 129 locations on national roads

.N/A

# Vote:118 Road Fund

## QUARTER 2: Revised Workplan

### Output: 52 District , Urban and Community Access Road Maintenance

N/A	Item	Balance b/f	New Funds	Total
Routine Mechanized Maintenance of 53km paved and 113km unpaved roads in Kampala Capital City	263201 LG Conditional grants	700	0	700
	<b>Total</b>	<b>700</b>	<b>0</b>	<b>700</b>
Routine Manual Maintenance unpaved 22,550km of District roads	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>700</i>	<i>0</i>	<i>700</i>
Routine Mechanized Maintenance unpaved 4,519km of District Roads	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Periodic Maintenance unpaved 704km of District Road				
Routine Manual Maintenance of 1,486km on various Municipal Council roads				
Finance Routine Mechanized Maintenance of 286km on various Municipal Council roads				
Periodic Maintenance of 46km on various Municipal Councils				
Periodic maintenance of 1.20km paved roads in Kampala Capital City				
Installation of 122No. of culverts and maintenance of 2No. bridges				
<i>Development Projects</i>				

### Project: 1677 Retooling of Uganda Road Fund

#### Outputs Provided

#### Output: 01 Road Fund Secretariat Services

Training Delivery and Institutional Support to DAs to improve their efficiency and effectiveness: a) Training Modules and Materials prepared. b) Delivery of Training to DA staff under Lots 1 and 2. c) 2 no. Assessment of training effectiveness reports prepared. d) 6no. Monthly progress reports prepared. e) 2 no. quarterly reports delivered.	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	34,790	0	34,790
	<b>Total</b>	<b>34,790</b>	<b>0</b>	<b>34,790</b>
	<i>GoU Development</i>	<i>34,790</i>	<i>0</i>	<i>34,790</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Finishes -15%, electrical fittings -13% and mechanical fittings – 10%, and ICT installations – 10%	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	1,594,251	0	1,594,251
	<b>Total</b>	<b>1,594,251</b>	<b>0</b>	<b>1,594,251</b>
	<i>GoU Development</i>	<i>1,594,251</i>	<i>0</i>	<i>1,594,251</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>3,168,866</b>	<b>0</b>	<b>3,168,866</b>
	<i>Wage Recurrent</i>	<i>70,391</i>	<i>0</i>	<i>70,391</i>
	<i>Non Wage Recurrent</i>	<i>1,469,433</i>	<i>0</i>	<i>1,469,433</i>

Vote:118 Road Fund

QUARTER 2: Revised Workplan

<i>GoU Development</i>	<i>1,629,041</i>	<i>0</i>	<i>1,629,041</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>