

# Vote:118 Road Fund

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.667	1.334	1.206	50.0%	45.2%	90.4%
	Non Wage	493.118	254.652	253.859	51.6%	51.5%	99.7%
Dev.	GoU	16.390	6.039	1.416	36.8%	8.6%	23.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		512.175	262.025	256.480	51.2%	50.1%	97.9%
Total GoU+Ext Fin (MTEF)		512.175	262.025	256.480	51.2%	50.1%	97.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		512.175	262.025	256.480	51.2%	50.1%	97.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		512.175	262.025	256.480	51.2%	50.1%	97.9%
Total Vote Budget Excluding Arrears		512.175	262.025	256.480	51.2%	50.1%	97.9%

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	512.18	262.02	256.48	51.2%	50.1%	97.9%
Total for Vote	512.18	262.02	256.48	51.2%	50.1%	97.9%

### Matters to note in budget execution

- 1) Provision of Road Maintenance funds were done as per budget with no shortfall;
- 2) Contractor implementation has not matched funding provision which will improve in Q3 as major installations will be done;
- 3) Slow implementation of field work as to restrictions in movement

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

(i) Major unspent balances	
Programs , Projects	
Program 0452 National and District Road Maintenance	
0.733 Bn Shs	SubProgram/Project :01 Road Fund Secretariat
Reason:	

# Vote:118 Road Fund

## QUARTER 2: Highlights of Vote Performance

<i>Items</i>	
<b>140,486,050.000 US\$</b>	227001 Travel inland Reason: Restricted field work (Audit and M&E) due to Covid-19 Pandemic
<b>126,890,930.000 US\$</b>	221008 Computer supplies and Information Technology (IT) Reason: Procurement process ongoing
<b>90,700,714.000 US\$</b>	212101 Social Security Contributions Reason: This is due to unfilled positions in the establishment and front loaded
<b>85,653,734.000 US\$</b>	222003 Information and communications technology (ICT) Reason: Procurement process ongoing
<b>65,657,953.000 US\$</b>	228002 Maintenance - Vehicles Reason: No major vehicle repairs in the period
<b>4.603 Bn Shs</b>	<b>SubProgram/Project :1677 Retooling of Uganda Road Fund</b> Reason:
<i>Items</i>	
<b>4,577,146,232.000 US\$</b>	312101 Non-Residential Buildings Reason: No major installations in the quarter. Expect to utilize funds in Q3 as installations are going on
<b>15,815,200.000 US\$</b>	312213 ICT Equipment Reason: payment process not completed at the end of the quarter
<b>10,000,000.000 US\$</b>	312203 Furniture & Fixtures Reason: No procurement done in the quarter
<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 Q2</b>
Percentage of public roads network in fair to good condition	Good/Fair/Poor	78% of public roads in fair to good condition	68% of Public roads in fair to good condition

# Vote:118 Road Fund

## QUARTER 2: 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 Q2</b>
% of approved annual budget released for maintenance of National roads	Percentage	90%	51.2%
% 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 Q2</b>
% of approved annual budget released for maintenance of DUCAR roads	Percentage	90%	51.2%
% of funds released to DUCAR agencies on time (as per performance agreement)	Percentage	90%	98%
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	Number	11	8

### Performance highlights for the Quarter

The Fund warranted and received UGX262.025bn out of the annual appropriation of UGX512.175bn representing 51.2%. This equally translated into the physical performance of at least 50% of the planned activities.

## 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>262.02</b>	<b>256.48</b>	<b>51.2%</b>	<b>50.1%</b>	<b>97.9%</b>
<b>Class: Outputs Provided</b>	<b>9.76</b>	<b>5.52</b>	<b>4.58</b>	<b>56.5%</b>	<b>46.9%</b>	<b>82.9%</b>
045201 Road Fund Secretariat Services	9.76	5.52	4.58	56.5%	46.9%	82.9%
<b>Class: Outputs Funded</b>	<b>486.53</b>	<b>250.84</b>	<b>250.84</b>	<b>51.6%</b>	<b>51.6%</b>	<b>100.0%</b>
045251 National Road Maintenance	310.29	159.39	159.39	51.4%	51.4%	100.0%
045252 District , Urban and Community Access Road Maintenance	176.24	91.45	91.45	51.9%	51.9%	100.0%

# Vote:118 Road Fund

## QUARTER 2: 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>5.66</b>	<b>1.06</b>	<b>35.6%</b>	<b>6.7%</b>	<b>18.7%</b>
045272 Government Buildings and Administrative Infrastructure	15.77	5.58	1.01	35.4%	6.4%	18.0%
045276 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.05	100.0%	77.4%	77.4%
045278 Purchase of Office and Residential Furniture and Fittings	0.05	0.01	0.00	20.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>512.18</b>	<b>262.02</b>	<b>256.48</b>	<b>51.2%</b>	<b>50.1%</b>	<b>97.9%</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>5.52</b>	<b>4.58</b>	56.5%	46.9%	82.9%
211102 Contract Staff Salaries	2.67	1.33	1.21	50.0%	45.2%	90.4%
211103 Allowances (Inc. Casuals, Temporary)	0.50	0.27	0.24	53.5%	48.8%	91.1%
212101 Social Security Contributions	0.33	0.23	0.14	70.0%	42.8%	61.1%
213001 Medical expenses (To employees)	0.13	0.13	0.13	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	98.2%	98.2%
213004 Gratuity Expenses	0.67	0.03	0.00	5.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.26	0.13	0.12	50.0%	47.1%	94.1%
221002 Workshops and Seminars	0.26	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.24	0.12	0.11	50.0%	46.5%	92.9%
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	0.22	0.10	100.0%	42.8%	42.8%
221009 Welfare and Entertainment	0.10	0.05	0.04	50.0%	40.8%	81.5%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.15	0.08	50.0%	27.8%	55.7%
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	0.06	0.03	100.0%	50.6%	50.6%
222002 Postage and Courier	0.02	0.00	0.00	20.0%	17.2%	85.9%
222003 Information and communications technology (ICT)	0.20	0.20	0.11	100.0%	56.1%	56.1%
223001 Property Expenses	0.04	0.02	0.01	67.9%	29.4%	43.4%
223003 Rent – (Produced Assets) to private entities	1.23	1.23	1.23	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.03	0.03	65.0%	54.9%	84.5%
223005 Electricity	0.08	0.04	0.04	58.3%	52.0%	89.2%
223006 Water	0.01	0.01	0.00	100.0%	51.1%	51.1%
225001 Consultancy Services- Short term	1.13	0.50	0.44	44.4%	39.5%	88.9%
226001 Insurances	0.07	0.07	0.04	100.0%	66.0%	66.0%

# Vote:118 Road Fund

## QUARTER 2: Highlights of Vote Performance

227001 Travel inland	0.72	0.39	0.25	54.7%	35.1%	64.2%
227002 Travel abroad	0.07	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.15	0.06	0.06	40.8%	40.8%	100.0%
228002 Maintenance - Vehicles	0.13	0.13	0.06	100.0%	49.5%	49.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	98.6%	98.6%
<b>Class: Outputs Funded</b>	<b>486.53</b>	<b>250.84</b>	<b>250.84</b>	51.6%	51.6%	100.0%
263201 LG Conditional grants	176.24	91.45	91.45	51.9%	51.9%	100.0%
263204 Transfers to other govt. Units (Capital)	310.29	159.39	159.39	51.4%	51.4%	100.0%
<b>Class: Capital Purchases</b>	<b>15.89</b>	<b>5.66</b>	<b>1.06</b>	35.6%	6.7%	18.7%
312101 Non-Residential Buildings	15.77	5.58	1.01	35.4%	6.4%	18.0%
312203 Furniture & Fixtures	0.05	0.01	0.00	20.0%	0.0%	0.0%
312213 ICT Equipment	0.07	0.07	0.05	100.0%	77.4%	77.4%
<b>Total for Vote</b>	<b>512.18</b>	<b>262.02</b>	<b>256.48</b>	51.2%	50.1%	97.9%

**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>262.02</b>	<b>256.48</b>	<b>51.2%</b>	<b>50.1%</b>	<b>97.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Road Fund Secretariat	495.79	255.99	255.06	51.6%	51.4%	99.6%
<i>Development Projects</i>						
1677 Retooling of Uganda Road Fund	16.39	6.04	1.42	36.8%	8.6%	23.5%
<b>Total for Vote</b>	<b>512.18</b>	<b>262.02</b>	<b>256.48</b>	<b>51.2%</b>	<b>50.1%</b>	<b>97.9%</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 2: 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
<b>Program: 52 National and District Road Maintenance</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Road Fund Secretariat</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Road Fund Secretariat Services</b>			
Reviewed and calibrated funds allocation formula;	Calibrated funds allocation formula reviewed	<b>Item</b>	<b>Spent</b>
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	211102 Contract Staff Salaries	1,205,508
Road Users Satisfaction Report;	Started recruitment of field staff and procurement of survey materials	211103 Allowances (Inc. Casuals, Temporary)	241,396
Report on in-house Technical and Financial reviews of 45No. Agencies;	Report on in-house Technical and Financial reviews of 21No. Agencies prepared	212101 Social Security Contributions	142,656
Report on axle load control on national road network;	Study was not done due to restriction in Movement following Covid-19 SOP.	213001 Medical expenses (To employees)	128,000
Report on Road safety interventions undertaken in the year;	Planned to start off in Q3	213002 Incapacity, death benefits and funeral expenses	41,256
Report on programme tracking of funded periodic road maintenance programmes at agencies	Funded Road Safety interventions at designated agencies	221001 Advertising and Public Relations	122,338
Report on the condition of public roads in Uganda	1 no. report prepared and reviewed	221003 Staff Training	111,540
Report (4No. quarterly) on status and functionality of District Roads Committee (DRCs)	Prepared and compiled inventory and condition of DUCAR network	221004 Recruitment Expenses	100
Staff Recruitment reports;	2 No. quarterly reports prepared and reviewed	221008 Computer supplies and Information Technology (IT)	95,109
Monthly payroll status reports	4No. full establishment staff namely Executive Assistant to ED, 2No. Logistics Assistants and Procurement and Disposal Unit Assistant recruited. - Recruitment of 5No. temporary staff in completed.	221009 Welfare and Entertainment	40,766
Annual staff performance appraisal reports	-6No. monthly payroll returns prepared. -Half-year staff performance appraisal reports for period H1 FY.2020/2021 prepared; performance targets for second half of FY 2020/2021 set.	221011 Printing, Stationery, Photocopying and Binding	80,821
		221012 Small Office Equipment	2,750
		221017 Subscriptions	35,000
		222001 Telecommunications	31,368
		222002 Postage and Courier	3,780
		222003 Information and communications technology (ICT)	109,346
		223001 Property Expenses	10,300
		223003 Rent – (Produced Assets) to private entities	1,228,800
		223004 Guard and Security services	27,449
		223005 Electricity	39,016
		223006 Water	3,830
		225001 Consultancy Services- Short term	89,400
		226001 Insurances	42,930
		227001 Travel inland	251,514
		227004 Fuel, Lubricants and Oils	61,250
		228002 Maintenance - Vehicles	64,342
		228003 Maintenance – Machinery, Equipment & Furniture	9,863

*Reasons for Variation in performance*

# Vote:118 Road Fund

## QUARTER 2: 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 activity implemented as planned Activity performed as planned Funded road safety interventions as planned output delivered as planned Recruitment progressing as planned reports prepared as planned Output delivered as planned Restrictions on movement due to Covid-19 pandemics Activity implemented as planned Study was not done due to restriction in Movement following Covid-19 SOP.			
		<b>Total</b>	<b>4,220,427</b>
		Wage Recurrent	1,205,508
		Non Wage Recurrent	3,014,919
		<b>AIA</b>	<b>0</b>

### 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;  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.	263204 Transfers to other govt. Units (Capital) 159,390,362
Finance Routine Manual maintenance on 4,838km of paved and 14,904km of unpaved roads Financed Routine Mechanized Maintenance on 284.49km of paved and 2,065km of unpaved roads; 8No. Finance Routine Mechanized Maintenance (Framework) on 223km of paved and 4,371km of unpaved roads Finance Periodic Maintenance of 3km of paved; unpaved roads 470.36km of gravelling & drainage improvement Financed 2.04km of improving bottlenecks (low-lying areas) Financed Maintenance of street lighting on 44.90km of selected national Financed Installation of Road Signs & Guardrails on 170.1km of road Financed Marking of 129km of paved roads Financed Operation and maintenance of 12No. Ferries Financed Axle load control enforced on 11 fixed and 6 mobile weighbridges Financed Routine maintenance of 176No bridges and 8no, drifts on national roads. No output under improvement of road humps was achieved in the quarter Financed Alternative/Low Cost Technology on 19.0km of road	

#### Reasons for Variation in performance

# Vote:118 Road Fund

## QUARTER 2: 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
Output financed as planned			
Output financed as planned			
Awaiting completion of earmarked roads			
Output financed as planned			
Output financed as planned			
Output financed as planned			
Output financed as planned			
Output financed as planned			
Output financed as planned			
Output financed as planned			
		<b>Total</b>	<b>159,390,362</b>
		Wage Recurrent	0
		Non Wage Recurrent	159,390,362
		<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;	not planned for	
Routine Mechanized Maintenance of 426km paved and 453km unpaved roads in Kampala Capital City	Financed Routine Mechanized Maintenance of 276.0km paved roads and 358.0km of unpaved KCCA roads;	263201 LG Conditional grants
Routine Manual Maintenance unpaved 27,508km of District roads	Financed Routine Manual Maintenance unpaved 22,550km of District roads	
Routine Mechanized Maintenance unpaved 14,435km of District Roads	Financed Routine Mechanized Maintenance unpaved 5,380km of District Roads	
Periodic Maintenance unpaved 4,103km of District Road	Financed Periodic Maintenance on unpaved 817km of District Roads	
Routine Manual Maintenance of 650km paved and 1,587km unpaved on various Municipal Council roads	Financed Routine Manual Maintenance on 2,412km on various Municipal Councils roads	
Routine Mechanized Maintenance of 197km paved and 1,320km of unpaved roads on Various Municipal Councils	Financed Routine Mechanized Maintenance on 521km on various Municipal Council roads	
Periodic Maintenance of 626km unpaved roads on various Municipal Councils	Financed Periodic Maintenance on 61km unpaved roads of various Municipal Councils	
Periodic maintenance of 4km paved roads in Kampala Capital City	Financed Periodic maintenance on 1.87km 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	Financed Installation of 122No. of culverts and maintenance of 2No. bridges	

### Reasons for Variation in performance

Output delivered as planned  
 output not planned to be delivered during the quarter  
 Output delivered as planned  
 installation of culverts and culvert repairs were financed as planned  
 Output delivered as planned  
 Output delivered as planned  
 Output delivered as planned  
 Output delivered as planned



# Vote:118 Road Fund

## QUARTER 2: 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
		<b>Total</b>	<b>91,453,387</b>
		Wage Recurrent	0
		Non Wage Recurrent	91,453,387
		AIA	0
		<b>Total For SubProgramme</b>	<b>255,064,176</b>
		Wage Recurrent	1,205,508
		Non Wage Recurrent	253,858,668
		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; Delivery of Training to DA staff under Lots 1 and 2 commenced; d) 4no. Monthly progress reports prepared.	Item	Spent
		225001 Consultancy Services- Short term	355,413

##### Reasons for Variation in performance

Performance progressing as planned

<b>Total</b>	<b>355,413</b>
GoU Development	355,413
External Financing	0
AIA	0

### Capital Purchases

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

Structural finishes, Fittings, furnishing and equipping of URF/PPDA office building completed.	Finishes -40%, electrical fittings -28% and mechanical fittings – 45%, and ICT installations – 30%	Item	Spent
		312101 Non-Residential Buildings	1,006,604

##### Reasons for Variation in performance

Delay by the supervising consultant to submit completion reports

<b>Total</b>	<b>1,006,604</b>
GoU Development	1,006,604
External Financing	0
AIA	0

##### Output: 76 Purchase of Office and ICT Equipment, including Software

Network infrastructure installed in the new office building	20% Network infrastructure installed in the new office building	Item	Spent
		312213 ICT Equipment	54,185

# Vote:118 Road Fund

## QUARTER 2: 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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### Reasons for Variation in performance

Performance progressing as planned

<b>Total</b>	<b>54,185</b>
GoU Development	54,185
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted office furniture procured. Nil

**Item Spent**

### Reasons for Variation in performance

No procurement was planned for the quarter

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,416,201</b>
GoU Development	1,416,201
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>256,480,377</b>
Wage Recurrent	1,205,508
Non Wage Recurrent	253,858,668
GoU Development	1,416,201
External Financing	0
AIA	0

# Vote:118 Road Fund

## QUARTER 2: 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>Program: 52 National and District Road Maintenance</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Road Fund Secretariat</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Road Fund Secretariat Services</b>			
.Cary out M&E Field visits in 12No. Designated AgenciesApproved Road User Surveys plan and field implementation budgetReport on in-house Technical and Financial reviews of 11No. Agencies;Report on axle load control on national road network;Conduct regional workshop on Road safety interventionReport on programme tracking of funded periodic road maintenance programmes at agenciesQuarterly report on condition of Public roads in UgandaReport on status and functionality of District Roads Committee (DRCs) at Q2 endStaff recruitment report for the quarterQuarter 2 payroll status report preparedHalf Year staff performance appraisal report prepared	Calibrated funds allocation formula reviewed Fewer M&E field visits carried out due to restrictions in movements following Covid-19 SOP The exercise has commenced with enumerators being recruited and materials procured. Technical and financial reviews done on 11No. Designated Agencies Study on axle load control was not done due to restriction in Movement following Covid-19 SOP. Planned to start off in Q3 Funded Road Safety interventions at designated agencies Programme tracking was not carried out due to restrictions on movement due to Covid-19. Planned to resume in Q3 Prepared and compiled inventory and condition of DUCAR network Quarter 2 report prepared and reviewed 5No. temporary staff recruited -3No. monthly payroll returns prepared. -Half-year staff performance appraisal reports for period H1 FY.2020/2021 prepared; performance targets for second half of FY 2020/2021 set.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 609,046 106,396 60,905 128,000 1,000 51,858 37,651 15,109 15,874 16,807 6,794 41,532 10,300 1,228,800 16,833 29,615 3,112 5,040 101,395 35,000 34,399 2,414

### Reasons for Variation in performance

# Vote:118 Road Fund

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
M&E field visits not carried out due to restrictions in movements following Covid-19 SOP			
activity implemented as planned			
Activity performed as planned			
Funded road safety interventions as planned			
output delivered as planned			
Recruitment progressing as planned			
reports prepared as planned			
Output delivered as planned			
Restrictions on movement due to Covid-19 pandemics			
Activity implemented as planned			
Study was not done due to restriction in Movement following Covid-19 SOP.			
		<b>Total</b>	<b>2,557,877</b>
		Wage Recurrent	609,046
		Non Wage Recurrent	1,948,831
		<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 51 National Road Maintenance

	Item	Spent
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	Finance Routine Manual maintenance on 4,838km of paved and 14,904km of unpaved roads Financed Routine Mechanized Maintenance on 284.49km of paved and 2,065km of unpaved roads; 8No. Finance Routine Mechanized Maintenance (Framework) on 117km of paved and 2,114km of unpaved roads Finance Periodic Maintenance of 2km of paved; unpaved roads: 278.86km of gravelling & drainage improvement Financed 0.97km of improving bottlenecks (low-lying areas) Financed Maintenance of street lighting on 44.90km of selected national Financed Installation of Road Signs & Guardrails on 170.1km of road Financed Marking of 129km of paved roads Financed Operation and maintenance of 12No. Ferries Financed Axle load control enforced on 11 fixed and 6 mobile weighbridges Financed Routine maintenance of 176No bridges and 8no, drifts on national roads. No output under improvement of road humps was achieved in the quarter Financed Alternative/Low Cost Technology on 19.0km of road	263204 Transfers to other govt. Units (Capital) 83,777,002

### Reasons for Variation in performance

# Vote:118 Road Fund

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output financed as planned			
Output financed as planned			
Awaiting completion of earmarked roads			
Output financed as planned			
Output financed as planned			
Output financed as planned			
Output financed as planned			
Output financed as planned			
Output financed as planned			
Output financed as planned			
		<b>Total</b>	<b>83,777,002</b>
		Wage Recurrent	0
		Non Wage Recurrent	83,777,002
		AIA	0

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

N/A	Actual	Item	Spent
Routine Mechanized Maintenance of 53km paved and 113km unpaved roads in Kampala Capital City	N/A	263201 LG Conditional grants	48,505,735
Routine Manual Maintenance unpaved 22,550km of District roads	Financed Routine Mechanized Maintenance of 276.0km paved roads and 358.0km of unpaved KCCA roads;		
Routine Mechanized Maintenance unpaved 4,519km of District Roads	Financed Routine Manual Maintenance unpaved 22,550km of District roads		
Periodic Maintenance unpaved 704km of District Road	Financed Routine Mechanized Maintenance unpaved 4,519km of District Roads		
Routine Manual Maintenance of 1,486km on various Municipal Council roads	Financed Periodic Maintenance on unpaved 704km of District Roads		
Finance Routine Mechanized Maintenance of 286km on various Municipal Council roads	Financed Routine Manual Maintenance on 1,486km on various Municipal Councils roads		
Periodic maintenance of 1.20km paved roads in Kampala Capital City	Finance Routine Mechanized Maintenance of 286km on various Municipal Council roads		
Installation of 122No. of culverts and maintenance of 2No. bridges	Financed Periodic Maintenance on 46km unpaved roads of various Municipal Councils		
	Financed Periodic maintenance on 1.60km paved roads in Kampala Capital City		
	Financed Installation of 122No. of culverts and maintenance of 2No. bridges		

### Reasons for Variation in performance

Output delivered as planned  
 output not planned to be delivered during the quarter  
 Output delivered as planned  
 installation of culverts and culvert repairs were financed as planned  
 Output delivered as planned  
 Output delivered as planned  
 Output delivered as planned  
 Output delivered as planned

<b>Total</b>	<b>48,505,735</b>
Wage Recurrent	0
Non Wage Recurrent	48,505,735

# Vote:118 Road Fund

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>134,840,614</b>
		Wage Recurrent	609,046
		Non Wage Recurrent	134,231,568
		AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
Training Delivery and Institutional Support to DAs to improve their efficiency and effectiveness:	a) Initial Capacity Needs Assessment report prepared.	
a) Training Modules and Materials prepared.	b) Training Modules and Materials prepared.	225001 Consultancy Services- Short term 265,203
b) Delivery of Training to DA staff under Lots 1 and 2.	c) Delivery of Training to DA staff under Lots 1 and 2 commenced.	
c) 2 no. Assessment of training effectiveness reports prepared.	d) 4no. Monthly progress reports prepared.	
d) 6no. Monthly progress reports prepared.		
e) 2 no. quarterly reports delivered.		

##### Reasons for Variation in performance

Performance progressing as planned

<b>Total</b>	<b>265,203</b>
GoU Development	265,203
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
Finishes -15%, electrical fittings -13% and mechanical fittings – 10%, and ICT installations – 10%	Finishes -40%, electrical fittings -28% and mechanical fittings – 45%, and ICT installations – 30%	
	312101 Non-Residential Buildings	692,105

##### Reasons for Variation in performance

Delay by the supervising consultant to submit completion reports

<b>Total</b>	<b>692,105</b>
GoU Development	692,105
External Financing	0
AIA	0

##### Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Spent
20% Network infrastructure installed in the new office building	20% Network infrastructure installed in the new office building	
	312213 ICT Equipment	54,185

##### Reasons for Variation in performance

# Vote:118

Road Fund

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Performance progressing as planned			
		<b>Total</b>	<b>54,185</b>
		GoU Development	54,185
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
N/A	No procurement made in the quarter	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No procurement was planned for the quarter			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,011,492</b>
		GoU Development	1,011,492
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>135,852,106</b>
		Wage Recurrent	609,046
		Non Wage Recurrent	134,231,568
		GoU Development	1,011,492
		External Financing	0
		AIA	0

# Vote:118 Road Fund

## QUARTER 3: 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

Nil	Item	Balance b/f	New Funds	Total
Report on spot M&E field visits on 12No. Designated Agencies produced	211102 Contract Staff Salaries	128,199	0	128,199
	211103 Allowances (Inc. Casuals, Temporary)	23,604	0	23,604
Road Users Survey Conducted	212101 Social Security Contributions	90,701	0	90,701
Report on in-house Technical and Financial reviews of 12No. Agencies;	213002 Incapacity, death benefits and funeral expenses	744	0	744
	213004 Gratuity Expenses	33,343	0	33,343
Study on axle load control on national road network;	221001 Advertising and Public Relations	7,662	0	7,662
Conduct a study on Road safety interventions at designated agencies	221003 Staff Training	8,460	0	8,460
	221004 Recruitment Expenses	19,900	0	19,900
perform program tracking on funded activities	221008 Computer supplies and Information Technology (IT)	126,891	0	126,891
compile inventory and condition of DUCAR network	221009 Welfare and Entertainment	9,234	0	9,234
carry out assessment on the functionality and performance of District Roads Committee	221011 Printing, Stationery, Photocopying and Binding	64,379	0	64,379
	221012 Small Office Equipment	250	0	250
Complete the recruitment of the Executive Director	222001 Telecommunications	30,632	0	30,632
Prepare 3no. monthly payroll status reports	222002 Postage and Courier	620	0	620
	222003 Information and communications technology (ICT)	85,654	0	85,654
None	223001 Property Expenses	13,450	0	13,450
	223004 Guard and Security services	5,051	0	5,051
	223005 Electricity	4,734	0	4,734
	223006 Water	3,670	0	3,670
	225001 Consultancy Services- Short term	36,000	0	36,000
	226001 Insurances	22,070	0	22,070
	227001 Travel inland	140,486	0	140,486
	228002 Maintenance - Vehicles	65,658	0	65,658
	228003 Maintenance – Machinery, Equipment & Furniture	137	0	137
	<b>Total</b>	<b>921,529</b>	<b>0</b>	<b>921,529</b>
	<b>Wage Recurrent</b>	<b>128,199</b>	<b>0</b>	<b>128,199</b>
	<b>Non Wage Recurrent</b>	<b>793,330</b>	<b>0</b>	<b>793,330</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 3: Revised Workplan

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#### *Outputs Funded*

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

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Finance Routine Manual maintenance on 4,838km of paved and 14,904km of unpaved roads

Financed Routine Mechanized Maintenance on 190.20km of paved and 1,257.85km of unpaved roads; 8No.

Finance Routine Mechanized Maintenance (Framework) on 117km of paved and 2,950km of unpaved roads

Finance Periodic Maintenance of 2.5km of paved; unpaved roads 176.05km of gravelling & drainage improvement

Financed maintenance on 0.94km -improving bottlenecks (low-lying areas)

Financed Maintenance of street lighting on 44.90km of selected national

Financed Installation of Road Signs & Guardrails on 201.43km of road

Financed Marking of 336.29km of paved roads

Financed Operation and maintenance of 12No. Ferries

Financed Axle load control enforced on 11 fixed and 6 mobile weighbridges

Financed Routine maintenance of 287No bridges and 2no, drifts on national roads.

Not planned for in the quarter

Not planned for in the quarter

# Vote:118 Road Fund

## QUARTER 3: Revised Workplan

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

Not planned or in the quarter	Item	Balance b/f	New Funds	Total
Financed Routine Mechanized Maintenance of 103km paved roads and 85km of unpaved KCCA roads;	263201 LG Conditional grants	481	0	481
	<b>Total</b>	<b>481</b>	<b>0</b>	<b>481</b>
Financed Routine Manual Maintenance unpaved 22,326km of District roads		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>481</i>	<i>481</i>
Financed Routine Mechanized Maintenance unpaved 3,430km of District Roads		<i>AIA</i>	<i>0</i>	<i>0</i>
Financed Periodic Maintenance on unpaved 461km of District Roads				
Financed Routine Manual Maintenance on 1,619.46km on various Municipal Councils roads				
Financed Routine Mechanized Maintenance on 304.56km on various Municipal Council roads				
Financed Periodic Maintenance on 49.905km unpaved roads of various Municipal Councils				
Financed Periodic maintenance on 2.16km paved roads in Kampala Capital City				
Financed Installation of 1,121No. 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:	Item	Balance b/f	New Funds	Total
a) Training Modules and Materials for the remaining training areas prepared.	225001 Consultancy Services- Short term	19,588	0	19,588
b) Delivery of Training to DA staff under Lots 1 and 2.		<b>Total</b>	<b>19,588</b>	<b>0</b>
c) 2 no. Assessment of training effectiveness reports prepared.		<i>GoU Development</i>	<i>19,588</i>	<i>0</i>
d) 6no. Monthly progress reports prepared.		<i>External Financing</i>	<i>0</i>	<i>0</i>
e) 2 no. quarterly reports delivered		<i>AIA</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

Finishes -35%, electrical fittings -45% and mechanical fittings – 35%, and ICT installations – 30%	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	4,577,146	0	4,577,146
	<b>Total</b>	<b>4,577,146</b>	<b>0</b>	<b>4,577,146</b>
	<i>GoU Development</i>	<i>4,577,146</i>	<i>0</i>	<i>4,577,146</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>

# Vote:118

## Road Fund

### QUARTER 3: Revised Workplan

#### Output: 76 Purchase of Office and ICT Equipment, including Software

50% Network infrastructure installed in the new office building	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	15,815	0	15,815
	<b>Total</b>	<b>15,815</b>	<b>0</b>	<b>15,815</b>
	<i>GoU Development</i>	<i>15,815</i>	<i>0</i>	<i>15,815</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>

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Designs, specifications, bills of quantities and cost estimates for furniture, furnishings and equipment prepared.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	10,000	0	10,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</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>5,544,559</b>	<b>0</b>	<b>5,544,559</b>
	<i>Wage Recurrent</i>	<i>128,199</i>	<i>0</i>	<i>128,199</i>
	<i>Non Wage Recurrent</i>	<i>793,811</i>	<i>0</i>	<i>793,811</i>
	<i>GoU Development</i>	<i>4,622,549</i>	<i>0</i>	<i>4,622,549</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>