

Vote:118 Road Fund

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.667	2.667	2.510	100.0%	94.1%	94.1%
Non Wage	493.118	492.422	492.376	99.9%	99.8%	100.0%
Devt. GoU	16.390	11.418	11.410	69.7%	69.6%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	512.175	506.507	506.296	98.9%	98.9%	100.0%
Total GoU+Ext Fin (MTEF)	512.175	506.507	506.296	98.9%	98.9%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	512.175	506.507	506.296	98.9%	98.9%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	512.175	506.507	506.296	98.9%	98.9%	100.0%
Total Vote Budget Excluding Arrears	512.175	506.507	506.296	98.9%	98.9%	100.0%

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	506.51	506.30	98.9%	98.9%	100.0%
Total for Vote	512.18	506.51	506.30	98.9%	98.9%	100.0%

Matters to note in budget execution

The financial year budget has been financed 100% and major activities were implemented as planned despite the slowdown caused by the lockdown as a result of Covid-19 pandemics.

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	
0.002 Bn Shs	SubProgram/Project :01 Road Fund Secretariat
Reason:	
Items	

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1,622,045.000 UShs	223006 Water
Reason: Due to lockdown much water was saved	
<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: Dr. Eng. Andrew Grace Naimanye			
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 2020/21	Actuals By END Q4
Percentage of public roads network in fair to good condition	Good/Fair/Poor	78% of public roads in fair to good condition	73% of Public Roads in fair to good condition

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 2020/21	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%	100%
Average time (days) of disbursements from date of receipt of MFPED releases (Nationa Roads)	Number	11	6
KeyOutPut : 52 District , Urban and Community Access Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2020/21	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%	99%
Average time (days) of disbursements from date of receipt of MFPED releases (DUCAR)	Number	11	10

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Performance highlights for the Quarter

The Fund was able to finance maintenance of roads in Q4 as follows:

National Roads network;

Routine Manual Maintenance, 4,051km paved, 14,393km unpaved; Routine Mechanized Maintenance, 718km paved and 1,766km unpaved; Routine Mechanized (Framework), Paved 110.5km and unpaved 2,101.5km; Periodic 2.0km.

KCCA Roads: Routine Mechanized Maintenance of 113km paved roads and 169km unpaved roads

New Cities Roads; Routine Manual Maintenance 388km, Routine Mechanized Maintenance 67km; Periodic Maintenance 12km.

District Roads: Routine Manual Maintenance 23,671km, Routine Mechanized Maintenance 2,224km; Periodic Maintenance 261km, Installation of culverts 746No. and maintenance of 3No. bridges;

Municipal Councils;

Routine Manual Maintenance 2,765km, Routine Mechanized Maintenance 306km; Periodic Maintenance 25km, Installation of culverts 64No. and maintenance of 2No. bridges;

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	512.18	506.51	506.30	98.9%	98.9%	100.0%
<i>Class: Outputs Provided</i>	<i>9.76</i>	<i>9.06</i>	<i>8.86</i>	<i>92.9%</i>	<i>90.8%</i>	<i>97.8%</i>
045201 Road Fund Secretariat Services	9.76	9.06	8.86	92.9%	90.8%	97.8%
<i>Class: Outputs Funded</i>	<i>486.53</i>	<i>486.53</i>	<i>486.53</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
045251 National Road Maintenance	310.29	310.29	310.29	100.0%	100.0%	100.0%
045252 District , Urban and Community Access Road Maintenance	176.24	176.24	176.24	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>15.89</i>	<i>10.92</i>	<i>10.91</i>	<i>68.7%</i>	<i>68.7%</i>	<i>99.9%</i>
045272 Government Buildings and Administrative Infrastructure	15.77	10.80	10.80	68.5%	68.5%	100.0%
045276 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.06	100.0%	90.3%	90.3%
045278 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	99.6%	99.6%
Total for Vote	512.18	506.51	506.30	98.9%	98.9%	100.0%

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
<i>Class: Outputs Provided</i>	<i>9.76</i>	<i>9.06</i>	<i>8.86</i>	<i>92.9%</i>	<i>90.8%</i>	<i>97.8%</i>
211102 Contract Staff Salaries	2.67	2.67	2.51	100.0%	94.1%	94.1%
211103 Allowances (Inc. Casuals, Temporary)	0.50	0.46	0.45	91.9%	91.9%	100.0%

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212101 Social Security Contributions	0.33	0.30	0.27	91.0%	81.0%	89.0%
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%	98.6%	98.6%
213004 Gratuity Expenses	0.67	0.67	0.67	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.26	0.26	0.25	98.1%	97.9%	99.8%
221002 Workshops and Seminars	0.26	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.24	0.21	0.20	85.4%	85.4%	100.0%
221004 Recruitment Expenses	0.04	0.04	0.04	100.0%	97.9%	97.9%
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	0.22	100.0%	99.8%	99.8%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.22	0.22	75.8%	75.8%	99.9%
221012 Small Office Equipment	0.02	0.01	0.01	82.8%	75.3%	90.9%
221017 Subscriptions	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	99.7%	99.7%
222002 Postage and Courier	0.02	0.01	0.01	65.5%	62.8%	96.0%
222003 Information and communications technology (ICT)	0.20	0.20	0.19	100.0%	98.4%	98.4%
223001 Property Expenses	0.04	0.04	0.03	100.0%	97.1%	97.1%
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	0.05	0.05	100.0%	99.6%	99.6%
223005 Electricity	0.08	0.08	0.08	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	78.4%	78.4%
225001 Consultancy Services- Short term	1.13	0.98	0.98	86.5%	86.5%	100.0%
226001 Insurances	0.07	0.07	0.06	100.0%	100.0%	100.0%
227001 Travel inland	0.72	0.72	0.72	100.0%	100.0%	100.0%
227002 Travel abroad	0.07	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.15	0.15	0.15	96.8%	96.8%	100.0%
228002 Maintenance - Vehicles	0.13	0.13	0.13	100.0%	99.8%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	98.6%	98.6%
Class: Outputs Funded	486.53	486.53	486.53	100.0%	100.0%	100.0%
263201 LG Conditional grants	176.24	176.24	176.24	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	310.29	310.29	310.29	100.0%	100.0%	100.0%
Class: Capital Purchases	15.89	10.92	10.91	68.7%	68.7%	99.9%
312101 Non-Residential Buildings	15.77	10.80	10.80	68.5%	68.5%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	99.6%	99.6%
312213 ICT Equipment	0.07	0.07	0.06	100.0%	90.3%	90.3%
Total for Vote	512.18	506.51	506.30	98.9%	98.9%	100.0%

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

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<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	512.18	506.51	506.30	98.9%	98.9%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Road Fund Secretariat	495.79	495.09	494.89	99.9%	99.8%	100.0%
<i>Development Projects</i>						
1677 Retooling of Uganda Road Fund	16.39	11.42	11.41	69.7%	69.6%	99.9%
Total for Vote	512.18	506.51	506.30	98.9%	98.9%	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	US\$ 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			
Reviewed and calibrated funds allocation formula;	Calibrated Funds allocation formula reviewed and approved	Item	Spent
Report on spot M&E field visits on 48No. Designated Agencies produced	M&E Reports produced for field visits carried out on 5No. UNRA stations, 4No. Municipal Councils, 12No. District Local Governments and 4No. Cities	211102 Contract Staff Salaries	2,510,113
Report on in-house Technical and Financial reviews of 45No. Agencies;	Draft Road Users Satisfaction report reviewed and approved.	211103 Allowances (Inc. Casuals, Temporary)	454,990
Report on axle load control on national road network;	Report on in-house Technical and Financial reviews of 48No. Agencies prepared	212101 Social Security Contributions	269,916
Report on Road safety interventions undertaken in the year;	Report on axle load control reviewed	213001 Medical expenses (To employees)	128,000
Report on programme tracking of funded periodic road maintenance programmes at agencies	Report on Road safety interventions undertaken in the year prepared	213002 Incapacity, death benefits and funeral expenses	41,406
Report on the condition of public roads in Uganda	Report on programme tracking of funded periodic road maintenance programmes at agencies produced	213004 Gratuity Expenses	666,073
Report (4No. quarterly) on status and functionality of District Roads Committee (DRCs)	Inventory and condition of DUCAR network report prepared	221001 Advertising and Public Relations	254,583
Staff Recruitment reports;	4 No. District Roads Committee quarterly reports prepared and reviewed	221003 Staff Training	204,952
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 completed.	221004 Recruitment Expenses	39,143
Annual staff performance appraisal reports	-12No. monthly payroll returns prepared. -Half-year staff performance appraisal reports for period H1 FY.2020/2021 and performance targets for second half of FY 2020/2021 reviewed.	221008 Computer supplies and Information Technology (IT)	221,457
		221009 Welfare and Entertainment	99,887
		221011 Printing, Stationery, Photocopying and Binding	220,021
		221012 Small Office Equipment	11,290
		221017 Subscriptions	35,000
		222001 Telecommunications	61,807
		222002 Postage and Courier	13,817
		222003 Information and communications technology (ICT)	191,916
		223001 Property Expenses	33,971
		223003 Rent – (Produced Assets) to private entities	1,228,800
		223004 Guard and Security services	49,775
		223005 Electricity	75,000
		223006 Water	5,878
		225001 Consultancy Services- Short term	475,373
		226001 Insurances	64,998
		227001 Travel inland	717,037
		227004 Fuel, Lubricants and Oils	145,153
		228002 Maintenance - Vehicles	129,762
		228003 Maintenance – Machinery, Equipment & Furniture	9,863

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
Limited M&E field visits carried out due to restrictions in movements following Covid-19 SOP Road User Satisfaction Reports reviewed as planned performance appraisal reviewed as planned Road safety interventions financed as planned Report on in-house Technical and Financial reviews of 45No. Agencies produced as planned Recruitment of ED was paused in line with the circular standing instructions by the Ministry of Public Service imposing a ban on recruitment on institutions to be merged. Status and functionality of District Roads Committee (DRCs) assessed as planned Reports on payroll an staff establishment prepared as planned Calibrated Funds allocation formula delivered as planned Output on programme tracking delivered as planned Inventory and condition of DUCAR network report reviewed as planned Study on axle load control concluded as planned			
			Total
			8,359,982
			Wage Recurrent
			2,510,113
			Non Wage Recurrent
			5,849,869
			AIA
			0

Outputs Funded

Output: 51 National Road Maintenance

	Item	Spent
Routine Manual Maintenance of 3,760km paved and 14,043km unpaved roads;	Finance Routine Manual maintenance on 4,838km of paved and 14,904km of unpaved roads	263204 Transfers to other govt. Units (Capital) 310,285,191
Routine Mechanized Maintenance of 639km paved and 4,883km unpaved roads;	Financed Routine Mechanized Maintenance on 1329.49km of paved and 3,831km of unpaved roads.	
Framework contracts instituted on 1,105km of paved and 4,494km unpaved roads	Finance Routine Mechanized Maintenance (Framework) on 444.5km of paved and 4,494km of unpaved roads	
Periodic Maintenance of 61.4km paved and 477.39 unpaved roads	Finance Periodic Maintenance of 7km of paved; unpaved roads 5,054km of gravelling & drainage improvement	
Improvement of bottlenecks on 158.9km of unpaved roads;	Financed 5.97km of improving bottlenecks (low-lying areas)	
street lights maintained on 12km of selected national roads,	Financed Maintenance of street lighting on 44.90km of selected national	
Road signage installed on 3,933km of various national roads;	Financed Installation of Road Signs & Guardrails on 170.1km of road	
173km of selected national roads demarcated	Financed Marking of 129km of paved roads	
9no. ferries operated and maintained	Financed Operation and maintenance of 12No. Ferries	
axle load control enforced with 10No. fixed and 10No. mobile weigh bridges;	Financed Axle load control enforced on 11 fixed and 6 mobile weighbridges	
	Financed Routine maintenance of 180No bridges and 8no, drifts on national roads.	
Routine maintenance of 324No bridges and 13no, drifts on national roads.	No output under improvement of road humps was achieved in the quarter.	
Improvement of road humps at 234 locations on national roads	Financed Alternative/Low Cost Technology on 38.0km of road	
Apply Alternative/Low Cost Technology on 238.53km of unpaved 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	US\$ Thousand
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Installation of road signs and guardrails on 170.0km of roads financed as planned
 Activity saved to finance rolled out contracts.
 The plan for improvement of bottlenecks was revised to 4.07km as opposed to 158.9km. the performance was therefore delivered as planned.
 Axle load control financed as planned.
 Operation and maintenance of ferries financed as planned.
 Under performance was due to limitations of call orders issued. saved to finance rolled out contracts
 Over performance on unpaved roads was due to 23 new contracts rolled out.
 The savings from under performance on unpaved roads was used to finance the over performance on paved roads
 Routine Mechanized Maintenance on paved roads were mainly on Kampala roads. Under performance on unpaved roads due to limitation of call-orders issued.
 street lighting financed as planned
 Lock down due to the pandemic affected the maintenance of bridges and drifts.
 Routine manual maintenance financed as planned

Total	310,285,191
Wage Recurrent	0
Non Wage Recurrent	310,285,191
AIA	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;	No output delivered under the Routine Manual Maintenance Intervention in KCCA as plan was revised in favor of Routine Mechanized Maintenance intervention	263201 LG Conditional grants
Routine Mechanized Maintenance of 426km paved and 453km unpaved roads in Kampala Capital City	Financed Routine Mechanized Maintenance of 541 .0km paved roads and 576.0km of unpaved KCCA roads;	176,240,873
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 11,084km of District Roads	
Periodic Maintenance unpaved 4,103km of District Road	Financed Periodic Maintenance on unpaved 1,539km of District Roads	
Routine Manual Maintenance of 650km paved and 1,587km unpaved on various Municipal Council roads	Financed Routine Manual Maintenance on 3,153km 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 894km on various Municipal Council roads	
Periodic Maintenance of 626km unpaved roads on various Municipal Councils	Financed Periodic Maintenance on 98km unpaved roads of various Municipal Councils	
Periodic maintenance of 4km paved roads in Kampala Capital City	Financed Periodic maintenance on 5.79km 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 1,989No. of culverts and maintenance of 7No. bridges	

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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More output delivered as a result of strict supervision and use of own equipment
 Variation was due to change in plan at approval stage
 Shift of plan from Routine Manual maintenance to Routine Mechanized Maintenance
 The over performance in Routine Manual maintenance is due to combined performance in both new cities and Municipal Councils
 Maintenance of Bridges and installation of culverts financed as planned
 Under performance is due to delays in implementation caused by lack of Equipment at Municipal Councils
 The under performance in periodic maintenance is due to lack of equipment at Municipalities. Shared arrangements does not favor implementation of road works at Municipalities
 The underperformance in periodic maintenance was due to a number of new roads being opened that consumed more materials than anticipated
 Routine Manual maintenance financed as planned
 underperformance in Routine Mechanized Maintenance was mainly due to the lockdown which slowed most of the activities

Total	176,240,873
Wage Recurrent	0
Non Wage Recurrent	176,240,873
AIA	0
Total For SubProgramme	494,886,046
Wage Recurrent	2,510,113
Non Wage Recurrent	492,375,933
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	2No. Technical Support Unit (TSUs) established and trained in 50 selected Designated Agencies (DAs) of Local Governments	Item	Spent
		225001 Consultancy Services- Short term	499,948

Reasons for Variation in performance

Establishment of TSUs implemented as planned

Total	499,948
GoU Development	499,948
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.	Structural finishes, 90% Electrical Fittings, 89% mechanical fittings 89% and ICT installations – 91%	Item	Spent
		312101 Non-Residential Buildings	10,797,500

Reasons for Variation in performance

Resurgent of Covid-19 pandemic slowed down the supply and logistics chain resulting into delays in importation of critical fitting materials

Total	10,797,500
GoU Development	10,797,500
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			
Network infrastructure installed in the new office building	91% Network infrastructure installed in the new office building	Item 312213 ICT Equipment	Spent 63,191
<i>Reasons for Variation in performance</i>			
Resurgent of Covid-19 pandemic slowed down the supply and logistics chain resulting into delays in importation of Network infrastructure materials			
		Total	63,191
		GoU Development	63,191
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted office furniture procured.	Assorted office furniture procured.	Item 312203 Furniture & Fixtures	Spent 49,814
<i>Reasons for Variation in performance</i>			
Critical furniture procured as planned			
		Total	49,814
		GoU Development	49,814
		External Financing	0
		AIA	0
		Total For SubProgramme	11,410,453
		GoU Development	11,410,453
		External Financing	0
		AIA	0
		GRAND TOTAL	506,296,499
		Wage Recurrent	2,510,113
		Non Wage Recurrent	492,375,933
		GoU Development	11,410,453
		External Financing	0
		AIA	0

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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			
Calibrated Funds allocation formula delivered in Q3Report on M&E field visits carried out on 5No. UNRA stations, 4No. Municipal Councils, 12No. District Local Governments and 4No. CitiesDraft Road Users Satisfaction report reviewedReport prepared on Technical and Financial Reviews undertaken on 15No. Designated AgenciesFinance Final report on Study undertaken on axle load control on National Road NetworkFinance Road safety interventions on National RoadsReport on programme tracking on funded road maintenance programmes at 15No. agenciesInventory and condition of DUCAR network report prepared1 No. quarterly performance report prepared and reviewedAnnual recruitment report prepared3No. monthly payroll returns preparedAnnual Staff performance appraisal reports prepared	Calibrated Funds allocation formula report approved in Q3 M&E Reports produced for field visits carried out on 5No. UNRA stations, 4No. Municipal Councils, 12No. District Local Governments and 4No. Cities Draft Road Users Satisfaction report reviewed Technical and financial reviews done on 15No. Designated Agencies Study undertaken on axle load control on National Road Network finalized Finance Road safety interventions on National Roads Programme tracking undertaken on funded road maintenance programmes at 15No. agencies Inventory and condition of DUCAR network report prepared 1 No. quarterly performance report prepared and reviewed Recruitment not conducted in the quarter. 3No. monthly payroll returns prepared Annual Staff performance appraisal targets reviewed	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 221003 Staff Training 221004 Recruitment Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 667,402 86,844 63,790 150 652,467 75,218 2,382 39,043 86,145 51,132 9,658 4,940 18,921 9,917 40,092 18,171 9,350 25,334 1,424 144,832 22,068 274,181 38,903 7,021

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
Limited M&E field visits carried out due to restrictions in movements following Covid-19 SOP Road User Satisfaction Reports reviewed as planned performance appraisal reviewed as planned Road safety interventions financed as planned Report on in-house Technical and Financial reviews of 45No. Agencies produced as planned Recruitment of ED was paused in line with the circular standing instructions by the Ministry of Public Service imposing a ban on recruitment on institutions to be merged. Status and functionality of District Roads Committee (DRCs) assessed as planned Reports on payroll an staff establishment prepared as planned Calibrated Funds allocation formula delivered as planned Output on programme tracking delivered as planned Inventory and condition of DUCAR network report reviewed as planned Study on axle load control concluded as planned			
Total			2,349,386
Wage Recurrent			667,402
Non Wage Recurrent			1,681,983
AIA			0

Outputs Funded

Output: 51 National Road Maintenance

Item	Spent
Finance Routine Manual maintenance of paved 4,838km; unpaved 14,904km. of National roads Finance Routine Mechanized maintenance of paved 1,947.95km; unpaved 1,200km of National roads Finance Routine Mechanized (Framework) Maintenance paved 117.1km; unpaved 2,946km of national roads Finance Periodic Maintenance: paved 2.0km; unpaved roads: 215.17km- gravelling & drainage improvement on National roads Planned to improve 0No. bottlenecks on National roads in the quarter Financed Maintenance of street lighting on 44.90km of selected national roads Finance Installation of road signs and guardrails on 56km. of selected National Roads No financing provided for the activity in the quarter Finance operation and maintenance of 8No. ferries operated on National roads Finance enforcement of Axle load control on 9No. fixed and 5No. mobile weighbridges. Finance Routine maintenance of 209No. Bridges and 2no. Drifts. Finance Routine mechanized maintenance of paved 1,947.95km; unpaved 1,200km of National roads Finance completion of Alternative/Low cost Technology on the 19km of National roads	Finance Routine Manual maintenance of paved 4,838km; unpaved 14,904km. of National roads. Financed Routine Mechanized Maintenance on 718km of paved and 1,766km of unpaved roads; Financed Routine Mechanized (Framework): paved 110.5km and unpaved 2,101.5km Financed Periodic Maintenance: paved 2.0km; unpaved roads: 662km- gravelling & drainage improvement Financed maintenance of 2.0km- improving bottlenecks (low-lying areas); Financed maintenance of Street lighting on 44.90km of selected national roads Financed installations of road signages in selected roads. . Financed routine maintenance and operation of 8 ferries. Financed enforcement of Axle load control on 9No. fixed and 5No. mobile weighbridges. Financed maintenance of 2 No. Bridges Not financed in the quarter. Financed completion of Alternative/Low cost Technology on the 19km of National roads
263204 Transfers to other govt. Units (Capital)	75,195,500

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
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Installation of road signs and guardrails on 170.0km of roads financed as planned
 Activity saved to finance rolled out contracts.
 The plan for improvement of bottlenecks was revised to 4.07km as opposed to 158.9km. the performance was therefore delivered as planned.
 Axle load control financed as planned.
 Operation and maintenance of ferries financed as planned.
 Under performance was due to limitations of call orders issued. saved to finance rolled out contracts
 Over performance on unpaved roads was due to 23 new contracts rolled out.
 The savings from under performance on unpaved roads was used to finance the over performance on paved roads
 Routine Mechanized Maintenance on paved roads were mainly on Kampala roads. Under performance on unpaved roads due to limitation of call-orders issued.
 street lighting financed as planned
 Lock down due to the pandemic affected the maintenance of bridges and drifts.
 Routine manual maintenance financed as planned

Total	75,195,500
Wage Recurrent	0
Non Wage Recurrent	75,195,500
AIA	0

Output: 52 District , Urban and Community Access Road Maintenance

Item	Spent
KCCA reprogrammed all Routine Manual Maintenance works for Routine Mechanized Maintenance Finance Routine Mechanized maintenance of 276km paved and 358km unpaved roads in Kampala Capital City;Financed Routine Manual Maintenance unpaved 23,671km of District roadsFinanced Routine Mechanized Maintenance unpaved 2,224km of District RoadsFinanced Periodic Maintenance on unpaved 261km of District RoadsFinanced Routine Manual Maintenance on 2,765km on various Municipal Councils roadsFinanced Routine Mechanized Maintenance on 306km on various Municipal Council roadsFinanced Periodic Maintenance on 25km unpaved roads of various Municipal CouncilsFinanced Periodic maintenance on 3.60km paved roads in Kampala Capital CityFinanced Installation of 746No. of culverts and maintenance of 3No. bridges on district roads	41,855,402
Routine Manual Intervention suspended in Kampala Capital City Authority in favor of Routine Mechanized Maintenance Financed Routine Mechanized Maintenance: paved 113km; unpaved 169km Financed Routine Manual Maintenance unpaved 6,532km of District roads Financed Routine Mechanized Maintenance unpaved 2,224km of District Roads Financed Periodic Maintenance on unpaved 261km of District Roads Financed Routine Manual Maintenance on 3,153km on various Municipal Councils roads Finance Routine Mechanized Maintenance of 373km on various Municipal Council roads Financed Periodic Maintenance on 37km unpaved roads of various Municipal Councils Financed Periodic maintenance on 0.32km paved roads in Kampala Capital City Financed Installation of 746No. of culverts and maintenance of 3No. bridges	

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
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More output delivered as a result of strict supervision and use of own equipment

Variation was due to change in plan at approval stage

Shift of plan from Routine Manual maintenance to Routine Mechanized Maintenance

The over performance in Routine Manual maintenance is due to combined performance in both new cities and Municipal Councils

Maintenance of Bridges and installation of culverts financed as planned

Under performance is due to delays in implementation caused by lack of Equipment at Municipal Councils

The under performance in periodic maintenance is due to lack of equipment at Municipalities. Shared arrangements does not favor implementation of road works at Municipalities

The underperformance in periodic maintenance was due to a number of new roads being opened that consumed more materials than anticipated

Routine Manual maintenance financed as planned

underperformance in Routine Mechanized Maintenance was mainly due to the lockdown which slowed most of the activities

Total	41,855,402
Wage Recurrent	0
Non Wage Recurrent	41,855,402
AIA	0
Total For SubProgramme	119,400,287
Wage Recurrent	667,402
Non Wage Recurrent	118,732,885
AIA	0

Development Projects

Project: 1677 Retooling of Uganda Road Fund

Outputs Provided

Output: 01 Road Fund Secretariat Services

	Item	Spent
a) 2 no. Assessment of training effectiveness reports prepared.	a) Training Modules and Materials prepared.	
b) 6no. Monthly progress reports prepared.	b) Delivery of Training to DA staff under Lot 1 in 25 of 25 DAs and Lot 2 in 25 of 25 DAs.	225001 Consultancy Services- Short term 40,050
c) 2 no. quarterly reports delivered.	c) 2no. Monthly progress reports prepared.	
d) 1no. evaluation workshop held to assess the effectiveness of the first six months training plan.	d) 2 no. quarterly reports delivered	
e) 1no. tracking report prepared.	e) 1 no. annual report delivered.	
	f) 1no. tracking report prepared.	

Reasons for Variation in performance

Establishment of TSUs implemented as planned

Total	40,050
GoU Development	40,050
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Finishes -25%, electrical fittings -27% and mechanical fittings – 20%, and ICT installations – 40%	Finishes -17.5%, electrical fittings -17% and mechanical fittings – 10%, and ICT installations – 30%	312101 Non-Residential Buildings 6,053,697

Reasons for Variation in performance

Resurgent of Covid-19 pandemic slowed down the supply and logistics chain resulting into delays in importation of critical fitting materials

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
		Total	6,053,697
		GoU Development	6,053,697
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
30% Network infrastructure installed in the new office building	91% Network infrastructure installed in the new office building	Item	Spent
		312213 ICT Equipment	9,006
<i>Reasons for Variation in performance</i>			
Resurgent of Covid-19 pandemic slowed down the supply and logistics chain resulting into delays in importation of Network infrastructure materials			
		Total	9,006
		GoU Development	9,006
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted office furniture procured.	Critical furniture procured	Item	Spent
		312203 Furniture & Fixtures	49,814
<i>Reasons for Variation in performance</i>			
Critical furniture procured as planned			
		Total	49,814
		GoU Development	49,814
		External Financing	0
		AIA	0
		Total For SubProgramme	6,152,567
		GoU Development	6,152,567
		External Financing	0
		AIA	0
		GRAND TOTAL	125,552,855
		Wage Recurrent	667,402
		Non Wage Recurrent	118,732,885
		GoU Development	6,152,567
		External Financing	0
		AIA	0