

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	0.663	25.0%	24.9%	99.5%
Non Wage	487.364	74.989	74.954	15.4%	15.4%	100.0%
Devt. GoU	16.390	4.675	2.801	28.5%	17.1%	59.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	506.422	80.331	78.418	15.9%	15.5%	97.6%
Total GoU+Ext Fin (MTEF)	506.422	80.331	78.418	15.9%	15.5%	97.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	506.422	80.331	78.418	15.9%	15.5%	97.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	506.422	80.331	78.418	15.9%	15.5%	97.6%
Total Vote Budget Excluding Arrears	506.422	80.331	78.418	15.9%	15.5%	97.6%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Integrated Transport Infrastructure and Services	506.42	80.33	78.42	15.9%	15.5%	97.6%
Sub-SubProgramme: 52 National and District Road Maintenance	506.42	80.33	78.42	15.9%	15.5%	97.6%
Total for Vote	506.42	80.33	78.42	15.9%	15.5%	97.6%

Matters to note in budget execution

During the Quarter almost all the delivered outputs were sort of planned. this was due to shortfall in release of 16% as opposed to 25% that was expected in the quarter and also due to the restriction in movements during the lockdown due to Covid-19 pandemic.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 52 National and District Road Maintenance	
0.019 Bn Shs	<i>Department/Project :01 Road Fund Secretariat</i>

Vote:118 Road Fund

QUARTER 1: Highlights of Vote Performance

Reason:	
<i>Items</i>	
10,000,000.000 UShs	222001 Telecommunications
Reason: Non receipt of demand notes in the quarter	
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Less office activity during the quarter due to lockdown during the quarter.	
3,000,000.000 UShs	223001 Property Expenses
Reason: Less office activity during the quarter due to lockdown during the quarter.	
1,000,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Less office activity during the quarter due to lockdown during the quarter.	
446,792.000 UShs	223006 Water
Reason: Less water usage during the quarter due to Covid-19 restrictions.	
1.874 Bn Shs	<i>Department/Project :1677 Retooling of Uganda Road Fund</i>
Reason:	
<i>Items</i>	
1,874,471,226.000 UShs	312101 Non-Residential Buildings
Reason: awaiting supervisors report for certification of work done.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 National and District Road Maintenance			
Responsible Officer: Dr. Eng. Andrew Grace Naimanye			
Sub-SubProgramme Outcome: Enhanced efficiency in transportation and travel time			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of public roads network in fair to good condition	Good/Fair/Poor	80% of Public Roads in fair to good condition	72% of Public Roads in fair to

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 National and District Road Maintenance
Department : 01 Road Fund Secretariat

Vote:118 Road Fund

QUARTER 1: Highlights of Vote Performance

Budget OutPut : 51 National Road Maintenance			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of approved annual budget released for maintenance of National roads	Percentage	100%	15.26%
% 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
Budget OutPut : 52 District , Urban and Community Access Road Maintenance			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of approved annual budget released for maintenance of DUCAR roads	Percentage	100%	15.63%
% 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

The Fund was able to finance maintenance of roads in Q1 based on the release as follows:

Release for maintenance of National roads - 15.26% of IPF

Release for maintenance of KCCA roads 15.63% of IPF

Release for maintenance of new Cities roads 15.63% of IPF

Release for maintenance of district roads 15.63% of IPF

Release for maintenance of Municipal roads 15.63% of IPF

Release for maintenance of Town Councils roads 15.63% of IPF

Release to extended Periodic maintenance of Town Councils roads works 21.98% 15.63% of IPF

Release to Emergency works and special interventions 20% of IPF

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 National and District Road Maintenance	506.42	80.33	78.42	15.9%	15.5%	97.6%
<i>Class: Outputs Provided</i>	<i>8.50</i>	<i>0.79</i>	<i>0.76</i>	<i>9.2%</i>	<i>8.9%</i>	<i>96.4%</i>
045201 Road Fund Secretariat Services	8.50	0.79	0.76	9.2%	8.9%	96.4%
<i>Class: Outputs Funded</i>	<i>483.03</i>	<i>74.87</i>	<i>74.86</i>	<i>15.5%</i>	<i>15.5%</i>	<i>100.0%</i>
045251 National Road Maintenance	307.93	47.73	47.73	15.5%	15.5%	100.0%
045252 District , Urban and Community Access Road Maintenance	175.10	27.14	27.13	15.5%	15.5%	100.0%

Vote:118 Road Fund

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	14.89	4.68	2.80	31.4%	18.8%	59.9%
045272 Government Buildings and Administrative Infrastructure	12.27	4.68	2.80	38.1%	22.8%	59.9%
045276 Purchase of Office and ICT Equipment, including Software	1.24	0.00	0.00	0.0%	0.0%	0.0%
045278 Purchase of Office and Residential Furniture and Fittings	1.38	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	506.42	80.33	78.42	15.9%	15.5%	97.6%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	8.50	0.79	0.76	9.2%	8.9%	96.4%
211102 Contract Staff Salaries	2.67	0.67	0.66	25.0%	24.9%	99.5%
211103 Allowances (Inc. Casuals, Temporary)	0.31	0.02	0.02	6.4%	6.3%	98.1%
212101 Social Security Contributions	0.33	0.04	0.04	12.7%	12.4%	97.6%
213001 Medical expenses (To employees)	0.14	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.67	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.24	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	0.17	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.20	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.06	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.00	0.00	4.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.16	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.10	0.01	0.01	10.0%	8.0%	80.0%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.01	0.00	2.5%	0.0%	0.0%
221012 Small Office Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.05	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.08	0.01	0.00	12.5%	0.0%	0.0%
222002 Postage and Courier	0.04	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.18	0.00	0.00	0.0%	0.0%	0.0%
223001 Property Expenses	0.05	0.00	0.00	6.7%	0.0%	0.0%
223004 Guard and Security services	0.05	0.01	0.01	13.3%	11.6%	87.3%
223005 Electricity	0.06	0.01	0.01	10.0%	8.4%	84.2%
223006 Water	0.02	0.00	0.00	5.6%	2.8%	50.4%
225002 Consultancy Services- Long-term	1.85	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.07	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.43	0.00	0.00	0.0%	0.0%	0.0%

Vote:118 Road Fund

QUARTER 1: Highlights of Vote Performance

227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.14	0.02	0.02	10.7%	10.7%	100.0%
228002 Maintenance - Vehicles	0.10	0.00	0.00	0.0%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	483.03	74.87	74.86	15.5%	15.5%	100.0%
263201 LG Conditional grants	175.10	27.14	27.13	15.5%	15.5%	100.0%
263204 Transfers to other govt. Units (Capital)	307.93	47.73	47.73	15.5%	15.5%	100.0%
Class: Capital Purchases	14.89	4.68	2.80	31.4%	18.8%	59.9%
312101 Non-Residential Buildings	12.27	4.68	2.80	38.1%	22.8%	59.9%
312203 Furniture & Fixtures	1.38	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	1.24	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	506.42	80.33	78.42	15.9%	15.5%	97.6%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0452 National and District Road Maintenance	506.42	80.33	78.42	15.9%	15.5%	97.6%
<i>Departments</i>						
01 Road Fund Secretariat	490.03	75.66	75.62	15.4%	15.4%	99.9%
<i>Development Projects</i>						
1677 Retooling of Uganda Road Fund	16.39	4.68	2.80	28.5%	17.1%	59.9%
Total for Vote	506.42	80.33	78.42	15.9%	15.5%	97.6%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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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Sub-SubProgramme: 52 National and District Road Maintenance

Departments

Department: 01 Road Fund Secretariat

Outputs Provided

Budget Output: 01 Road Fund Secretariat Services

		Item	Spent
-Number of Designated Agencies trained in RMMS;	No training was conducted	211102 Contract Staff Salaries	663,338
Programme tracking field reports;	Programme tracking not undertaken in the quarter due to restrictions in movements due to Covid- 19 pandemic	211103 Allowances (Inc. Casuals, Temporary)	19,614
One Year Road Maintenance Plan Approved;	One Year Road Maintenance Plan not planned to be delivered in the quarter	212101 Social Security Contributions	41,362
- Budgeting guideline approved;	Monitored and Evaluated 5No.	221009 Welfare and Entertainment	8,000
Number of Designated Agencies Monitored and Evaluated;	Designated Agencies.	223004 Guard and Security services	5,240
- Technical & Financial Review Reports	Completed technical and financial reviews at 6 agencies. Reviews at 09 designated in progress	223005 Electricity	5,053
Reports on HIV/AIDs activities undertaken		223006 Water	453
Reports on Gender Activities undertaken	The HIV/AIDS Coordination Committee was established at Secretariat; ToRs for the committee were developed; Report on HIV/AIDS mainstreaming activities during monitoring and evaluation field trip to 9No. Designated Agencies	227004 Fuel, Lubricants and Oils	15,000
Reports on environmental related activities undertaken	Report on progress of mainstreaming Gender activities at the Designated Agencies prepared		
	Report on Environmental Conservation undertaken at the Designated Agencies prepared		

Reasons for Variation in performance

Delay was due to the re-location phase to the new URF/PPDA offices and Covid travel restrictions

Inadequate funding in Q1

Less Designated Agencies were covered during monitoring due to Covid-19 restrictions

Less Designated Agencies were covered during monitoring due to Covid-19 restrictions

Less Designated Agencies were covered during monitoring due to Covid-19 restrictions

No variation on Programme tracking field visit

No variation from planned OYRMP delivery

Training on RMMS was not conducted due to inadequate funding in Q1 and restriction on movements due to Covid 19 pandemic

Total	758,060
Wage Recurrent	663,338
Non Wage Recurrent	94,722
Arrears	0

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	UShs Thousand
			AIA 0

Outputs Funded

Budget Output: 51 National Road Maintenance

		Item	Spent
Routine Maintenance (Framework) of 1,500km of paved roads and 9,000km of unpaved roads	Maintenance (Framework): 96km paved and 126km unpaved;	263204 Transfers to other govt. Units (Capital)	47,725,089
590km of paved national roads marked	Marking of 84.50km of paved roads completed		
12no. ferries operated and maintained	12 ferries operated and maintained,		
Alternative low-cost technology applied on 40.0km of unpaved national roads	no output was planned in the quarter		
Axle load control enforced with 11no. fixed and 6no. mobile weigh bridges	axle load control enforced on 11 fixed and 6 mobile weigh bridges;		
Road humps improved at 491no. locations on national roads	.		
Periodic maintenance of 35.0km paved and 800.0km unpaved national roads	Periodic Maintenance: 1.25km paved and unpaved roads 213.7km gravelling and drainage improvement &		
10Km of National roads on low-lying areas improved	0.05km improving of bottlenecks (low-lying areas)),		
Road signage installed on 2000km of various national roads	Road signage not installed in the quarter		
Routine maintenance of 672no. bridges and 12no. drifts on national roads	Maintenance of 26 Bridges and 13 Drifts; Financed:		
Routine Manual Maintenance of 4,838km paved and 14,904km unpaved national roads	Routine Manual Maintenance: 4,943km paved and 14,000km unpaved national roads.		
Street lights maintained on 60km of selected national roads	Road safety: Street lights maintained on 44.9km of selected roads;		
Routine Mechanized Maintenance of 1,000km of paved roads and 5,010km of unpaved national roads	Routine Mechanized Maintenance: 115.3km paved and 891km unpaved;		

Reasons for Variation in performance

15 % as opposed to 25% of annual budget released towards implementation of various outputs in Q1.

15 % as opposed to 25% of annual budget released towards implementation of various outputs in Q1.

Due to inadequate financing in the quarter, priority was shifted to Mechanized and periodic maintenance

Inadequate funding for the activity

Inadequate funding in Q1

Inadequate funding.

maintenance of ferries was financed as planned

No variation as no output was planned under alternative low-cost- technology

No Variation on axle load controls enforcement on national roads

Priority was shifted to mechanized and periodic maintenance.

The under performance in bridge maintenance was due to slow procurement

There was over performance on graveling drainage improvement and less on paved roads coz of change in intervention due to much rain in the period.

Total	47,725,089
Wage Recurrent	0
Non Wage Recurrent	47,725,089
Arrears	0
AIA	0

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

		Item	Spent
Periodic maintenance unpaved 1,891km of district roads	Periodic maintenance unpaved 225km of district roads	263201 LG Conditional grants	27,134,594
Routine Manual Maintenance unpaved 21,831km of district roads	Routine Manual Maintenance unpaved 11,040km of district roads		
Routine Mechanized Maintenance unpaved 12,770km of District roads	Routine Mechanized Maintenance unpaved 1,451km of District roads		
Installation of 4,105no. Culverts and repair of 14no. bridges on district roads	Installation of 727no. Culverts and repair of 1no. bridges on district roads		
Routine Mechanized Maintenance of 335km paved and 913km unpaved roads in Kampala Capital City Authority	Routine Mechanized Maintenance of 27.37km paved and 85km unpaved roads in Kampala Capital City Authority		
Periodic maintenance of 4.87km paved and 32km unpaved KCCA roads	Periodic maintenance of 1.0km paved and 8.0km unpaved KCCA roads		
Routine Manual Maintenance of 312km unpaved roads in new cities	Routine Manual Maintenance of 302km unpaved roads in new cities		
Routine Mechanized Maintenance unpaved 254km of New City roads	Routine Mechanized Maintenance unpaved 75km of New City roads		
Periodic Maintenance of 45km of unpaved new city roads	Periodic Maintenance of 62km of unpaved new city roads		
Periodic maintenance unpaved 147km;	Periodic maintenance unpaved 29km;		
Routine Manual Maintenance 1,450km;	Routine Manual Maintenance 959km;		
Routine Mechanized Maintenance 1,202km and installation of 42no. culverts and repair of 10no. bridges on various municipal council roads	Routine Mechanized Maintenance 198km and installation of 08no. culverts on various municipal council roads		

Reasons for Variation in performance

Less culverts were installed on district roads due to inadequate funding in Q1
 less delivery on Periodic Maintenance district roads due to inadequate funding in the period
 less delivery on Routine Manual Maintenance district roads due to inadequate funding in the period
 less delivery on Routine Mechanized Maintenance district roads due to inadequate funding in Q1
 Less output realized under Routine Mechanized Maintenance due to inadequate funding in Q1
 Periodic Maintenance on unpaved KCCA roads delivered as planned
 Routine Manual Maintenance on new cities delivered as planned

Total	27,134,594
Wage Recurrent	0
Non Wage Recurrent	27,134,594
Arrears	0
AIA	0
Total For Department	75,617,743
Wage Recurrent	663,338
Non Wage Recurrent	74,954,405
Arrears	0
AIA	0

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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Development Projects

Project: 1677 Retooling of Uganda Road Fund

Outputs Provided

Budget Output: 01 Road Fund Secretariat Services

	Item	Spent
2No. TSUs for DUCAR designated agencies placed, accommodated and serviced in the regions.	Training Delivery and Institutional Support to DAs to improve their efficiency and effectiveness: a) Delivery of Training to DA staff in 50 b) 10no. Monthly progress reports prepared. c) 7 no. quarterly reports delivered d) 1 no. annual reports delivered. e) 2no. tracking reports prepared.	

Reasons for Variation in performance

TSUs activities delivered as planned

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
URF Office building completed	99% of the building done. Awaiting commissioning by HE. The President of Uganda.	
	312101 Non-Residential Buildings	2,800,529

Reasons for Variation in performance

Completion of office building completed as planned

Total	2,800,529
GoU Development	2,800,529
External Financing	0
Arrears	0
AIA	0

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

	Item	Spent
Assorted ICT equipment	Procurement of Assorted ICT Equipment initiated.	

Reasons for Variation in performance

Procurement of ICT Equipment progressing as planned

Total	0
GoU Development	0
External Financing	0

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	UShs Thousand
		Arrears	0
		AIA	0

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

Assorted furniture	Procurement of Assorted Office furniture initiated.	Item	Spent
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Reasons for Variation in performance

Procurement of assorted furniture progressing as planned

	Total	0
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	2,800,529
	GoU Development	2,800,529
	External Financing	0
	Arrears	0
	AIA	0
	GRAND TOTAL	78,418,272
	Wage Recurrent	663,338
	Non Wage Recurrent	74,954,405
	GoU Development	2,800,529
	External Financing	0
	Arrears	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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Sub-SubProgramme: 52 National and District Road Maintenance

Departments

Department: 01 Road Fund Secretariat

Outputs Provided

Budget Output: 01 Road Fund Secretariat Services

		Item	Spent
25No. Designated Agencies trained in RMMSProgramme tracking undertaken in 15No. Designated AgenciesN/aReport on Monitoring and Evaluation field trips in 15No. Designated AgenciesTechnical and Financial Reviews undertaken in 15no. Designated AgenciesReports on progress of mainstreaming HIV/AIDs activities at the Designated Agencies.Reports on progress of mainstreaming Gender activities at the Designated Agencies.Reports on Environmental Conservation undertaken at the Designated Agencies	No training was conducted Programme tracking not undertaken in the quarter due to restrictions in movements due to Covid- 19 pandemic One Year Road Maintenance Plan not planned to be delivered in the quarter Monitored and Evaluated 5No. Designated Agencies. Completed technical and fiancial reviews at 6 agencies. Reviews at 09 desiganted in progress The HIV/AIDS Coordination Committee was established at Secretariat; ToRs for the committee were developed; Report on HIV/AIDS mainstreaming activities during monitoring and evaluation field trip to 9No. Designated Agencies Report on progress of mainstreaming Gender activities at the Designated Agencies prepared Report on Environmental Conservation undertaken at the Designated Agencies prepared	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221009 Welfare and Entertainment 223004 Guard and Security services 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils	663,338 19,614 41,362 8,000 5,240 5,053 453 15,000

Reasons for Variation in performance

Delay was due to the re-location phase to the new URF/PPDA offices and Covid travel restrictions

Inadequate funding in Q1

Less Designated Agencies were covered during monitoring due to Covid-19 restrictions

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No variation on Programme tracking field visit

No variation from planned OYRMP delivery

Training on RMMS was not conducted due to inadequate funding in Q1 and restriction on movements due to Covid 19 pandemic

Total	758,060
Wage Recurrent	663,338
Non Wage Recurrent	94,722
AIA	0

Outputs Funded

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
Budget Output: 51 National Road Maintenance			
Routine Maintenance (Framework) of 1,500km of paved roads and 9,000km of unpaved roads 147.5km of paved national roads marked 12no. ferries operated and maintained N/A Axle load control enforced with 11no. fixed and 6no. mobile weigh bridges Road humps improved at 123no. locations on national roads Periodic maintenance of 8.75km paved and 200.0km unpaved national roads 10Km of National roads on low-lying areas improved Road signage installed on 500km of various national roads Routine maintenance of 672no. bridges and 12no. drifts on national roads Routine Manual Maintenance of 4,838km paved and 14,904km unpaved national roads Street lights maintained on 60km of selected national roads Routine Mechanized Maintenance of 250km of paved roads and 1,250km of unpaved national roads	Maintenance (Framework): 96km paved and 126km unpaved; Marking of 84.50km of paved roads completed 12 ferries operated and maintained, no output was planned in the quarter axle load control enforced on 11 fixed and 6 mobile weigh bridges; . Periodic Maintenance: 1.25km paved and unpaved roads 213.7km gravelling and drainage improvement & 0.05km improving of bottlenecks (low-lying areas)), Road signage not installed in the quarter Maintenance of 26 Bridges and 13 Drifts; Financed: Routine Manual Maintenance: 4,943km paved and 14,000km unpaved national roads. Road safety: Street lights maintained on 44.9km of selected roads; Routine Mechanized Maintenance: 115.3km paved and 891km unpaved;	Item 263204 Transfers to other govt. Units (Capital)	Spent 47,725,089

Reasons for Variation in performance

15 % as opposed to 25% of annual budget released towards implementation of various outputs in Q1.

15 % as opposed to 25% of annual budget released towards implementation of various outputs in Q1.

Due to inadequate financing in the quarter, priority was shifted to Mechanized and periodic maintenance

Inadequate funding for the activity

Inadequate funding in Q1

Inadequate funding.

maintenance of ferries was financed as planned

No variation as no output was planned under alternative low-cost- technology

No Variation on axle load controls enforcement on national roads

Priority was shifted to mechanized and periodic maintenance.

The under performance in bridge maintenance was due to slow procurement

There was over performance on graveling drainage improvement and less on paved roads coz of change in intervention due to much rain in the period.

Total	47,725,089
Wage Recurrent	0
Non Wage Recurrent	47,725,089
AIA	0

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

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
Periodic maintenance unpaved 472.75km of district roads Routine Manual Maintenance unpaved 21,831km of district roads Routine Mechanized Maintenance unpaved 3,192.5km of District roads Installation of 1,027no. Culverts and repair of 4no. bridges on district roads Routine Mechanized Maintenance of 8.75km paved and 228.25km unpaved roads in Kampala Capital City Authority Periodic maintenance of 1.22km paved and 8.0km unpaved KCCA roads Routine Manual Maintenance of 312km unpaved roads in new cities Routine Mechanized Maintenance unpaved 63.5km of New City roads Periodic Maintenance of 11.25km of unpaved new city roads Periodic maintenance unpaved 36.75km; Routine Manual Maintenance 1,450km; Routine Mechanized Maintenance 300.50km and installation of 11no. culverts and repair of 3no. bridges on various municipal council roads	Periodic maintenance unpaved 225km of district roads Routine Manual Maintenance unpaved 11,040km of district roads Routine Mechanized Maintenance unpaved 1,451km of District roads Installation of 727no. Culverts and repair of 1no. bridges on district roads Routine Mechanized Maintenance of 27.37km paved and 85km unpaved roads in Kampala Capital City Authority Periodic maintenance of 1.0km paved and 8.0km unpaved KCCA roads Routine Manual Maintenance of 302km unpaved roads in new cities Routine Mechanized Maintenance unpaved 75km of New City roads Periodic Maintenance of 62km of unpaved new city roads Periodic maintenance unpaved 29km; Routine Manual Maintenance 959km; Routine Mechanized Maintenance 198km and installation of 08no. culverts on various municipal council roads	Item 263201 LG Conditional grants	Spent 27,134,594

Reasons for Variation in performance

Less culverts were installed on district roads due to inadequate funding in Q1
 less delivery on Periodic Maintenance district roads due to inadequate funding in the period
 less delivery on Routine Manual Maintenance district roads due to inadequate funding in the period
 less delivery on Routine Mechanized Maintenance district roads due to inadequate funding in Q1
 Less output realized under Routine Mechanized Maintenance due to inadequate funding in Q1
 Periodic Maintenance on unpaved KCCA roads delivered as planned
 Routine Manual Maintenance on new cities delivered as planned

Total	27,134,594
Wage Recurrent	0
Non Wage Recurrent	27,134,594
AIA	0
Total For Department	75,617,742
Wage Recurrent	663,338
Non Wage Recurrent	74,954,405
AIA	0

Development Projects

Project: 1677 Retooling of Uganda Road Fund

Outputs Provided

Budget Output: 01 Road Fund Secretariat Services

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
Training and capacity building reports produced;	Training Delivery and Institutional Support to DAs to improve their efficiency and effectiveness:	Item	Spent
Quarterly reports produced	a) Delivery of Training to DA staff in 50 b) 10no. Monthly progress reports prepared. c) 7 no. quarterly reports delivered d) 1 no. annual reports delivered. e) 2no. tracking reports prepared.		

Reasons for Variation in performance

TSUs activities delivered as planned

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Substantial Completion reports prepared; Commissioning of building done	99% of the building done. Awaiting commissioning by HE. The President of Uganda.	Item	Spent
		312101 Non-Residential Buildings	2,800,529

Reasons for Variation in performance

Completion of office building completed as planned

Total	2,800,529
GoU Development	2,800,529
External Financing	0
AIA	0

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

Assorted ICT Equipment procured	Procurement of Assorted ICT Equipment initiated.	Item	Spent
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Reasons for Variation in performance

Procurement of ICT Equipment progressing as planned

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Assorted office furniture and fixtures procured	Procurement of Assorted Office furniture initiated.	Item	Spent
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Reasons for Variation in performance

Procurement of assorted furniture progressing as planned

Total	0
GoU Development	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
		External Financing	0
		AIA	0
		Total For Project	2,800,529
		GoU Development	2,800,529
		External Financing	0
		AIA	0
		GRAND TOTAL	78,418,271
		Wage Recurrent	663,338
		Non Wage Recurrent	74,954,405
		GoU Development	2,800,529
		External Financing	0
		AIA	0

Vote:118 Road Fund

QUARTER 2: Revised Workplan

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

Departments

Department: 01 Road Fund Secretariat

Outputs Provided

Budget Output: 01 Road Fund Secretariat Services

	Item	Balance b/f	New Funds	Total
25No. Designated Agencies trained in RMMS				
Programme tracking undertaken in 15No. Designated Agencies	211102 Contract Staff Salaries	3,516	666,853	670,369
	211103 Allowances (Inc. Casuals, Temporary)	386	77,750	78,136
N/A	212101 Social Security Contributions	1,031	83,357	84,388
Report on Monitoring and Evaluation field trips in 15No. Designated Agencies	213001 Medical expenses (To employees)	0	140,000	140,000
	213002 Incapacity, death benefits and funeral expenses	0	45,000	45,000
Technical and Financial Reviews undertaken in 15no. Designated Agencies	213004 Gratuity Expenses	0	333,427	333,427
	221001 Advertising and Public Relations	0	40,000	40,000
Reports on progress of mainstreaming HIV/AIDs activities at the Designated Agencies.	221003 Staff Training	0	30,000	30,000
	221007 Books, Periodicals & Newspapers	1,000	5,000	6,000
Reports on progress of mainstreaming Gender activities at the Designated Agencies.	221008 Computer supplies and Information Technology (IT)	0	55,000	55,000
	221009 Welfare and Entertainment	2,000	30,000	32,000
Reports on Environmental Conservation undertaken at the Designated Agencies	221011 Printing, Stationery, Photocopying and Binding	5,000	65,000	70,000
	221017 Subscriptions	0	10,000	10,000
	222001 Telecommunications	10,000	20,000	30,000
	222002 Postage and Courier	0	10,000	10,000
	222003 Information and communications technology (ICT)	0	45,000	45,000
	223001 Property Expenses	3,000	11,250	14,250
	223004 Guard and Security services	760	20,000	20,760
	223005 Electricity	947	15,000	15,947
	223006 Water	447	4,000	4,447
	226001 Insurances	0	30,000	30,000
	227001 Travel inland	0	188,577	188,577
	227004 Fuel, Lubricants and Oils	0	35,000	35,000
	228002 Maintenance - Vehicles	0	35,000	35,000
	Total	28,087	1,995,213	2,023,300
	Wage Recurrent	3,516	666,853	670,369
	Non Wage Recurrent	24,571	1,328,360	1,352,931
	AIA	0	0	0

Vote:118 Road Fund

QUARTER 2: Revised Workplan

Outputs Funded

Budget Output: 51 National Road Maintenance

	Item	Balance b/f	New Funds	Total
Routine Maintenance (Framework) of 1,500km of paved roads and 9,000km of unpaved roads	263204 Transfers to other govt. Units (Capital)	4,061	56,534,627	56,538,688
147.5km of paved national roads marked	Total	4,061	56,534,627	56,538,688
12no. ferries operated and maintained	Wage Recurrent	0	0	0
Alternative low-cost technology applied on 40.0km of unpaved national roads	Non Wage Recurrent	4,061	56,534,627	56,538,688
	AIA	0	0	0
Axle load control enforced with 11no. fixed and 6no. mobile weigh bridges				
Road humps improved at 123no. locations on national roads				
Periodic maintenance of 8.75km paved and 200.0km unpaved national roads				
N/A				
Road signage installed on 500km of various national roads				
Routine maintenance of 672no. bridges and 12no. drifts on national roads				
Routine Manual Maintenance of 4,838km paved and 14,904km unpaved national roads				
Street lights maintained on 60km of selected national roads				
Routine Mechanized Maintenance of 250km of paved roads and 1,250km of unpaved national roads				

Vote:118 Road Fund

QUARTER 2: Revised Workplan

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

Periodic maintenance unpaved 583km of district roads	Item	Balance b/f	New Funds	Total
Routine Manual Maintenance unpaved 27,181km of district roads	263201 LG Conditional grants	6,160	35,378,853	35,385,012
	Total	6,160	35,378,853	35,385,012
Routine Mechanized Maintenance unpaved 3,077km of District roads		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>6,160</i>	<i>35,378,853</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Installation of 1,544no. Culverts and repair of 1no. bridges on district roads				
Routine Mechanized Maintenance of 8.75km paved and 228.25km unpaved roads in Kampala Capital City Authority				
Periodic maintenance of 1.22km paved and 8.0km unpaved KCCA roads				
Routine Manual Maintenance of 312km unpaved roads in new cities				
Routine Mechanized Maintenance unpaved 63.5km of New City roads				
Periodic Maintenance of 11.25km of unpaved new city roads				
Periodic maintenance unpaved 42.0km; Routine Manual Maintenance 1,638km; Routine Mechanized Maintenance 298.0km and installation of 291no. culverts and repair of 0no. bridges on various municipal council roads				
<i>Development Projects</i>				

Project: 1677 Retooling of Uganda Road Fund

Outputs Provided

Budget Output: 01 Road Fund Secretariat Services

Training and capacity building reports produced;	Item	Balance b/f	New Funds	Total
Quarterly reports produced	225002 Consultancy Services- Long-term	0	1,500,000	1,500,000
	Total	0	1,500,000	1,500,000
		<i>GoU Development</i>	<i>0</i>	<i>1,500,000</i>
		<i>External Financing</i>	<i>0</i>	<i>1,500,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

As built drawings and final account prepared	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	1,874,471	4,065,000	5,939,471
	Total	1,874,471	4,065,000	5,939,471
		<i>GoU Development</i>	<i>1,874,471</i>	<i>4,065,000</i>
		<i>External Financing</i>	<i>0</i>	<i>4,065,000</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:118

Road Fund

QUARTER 2: Revised Workplan

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

Assorted ICT Equipment procured	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	0	800,000	800,000
	Total	0	800,000	800,000
	<i>GoU Development</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>
	<i>External Financing</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Assorted office furniture and fixtures procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	0	800,000	800,000
	Total	0	800,000	800,000
	<i>GoU Development</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>
	<i>External Financing</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,912,778	101,073,693	102,986,472
	<i>Wage Recurrent</i>	<i>3,516</i>	<i>666,853</i>	<i>670,369</i>
	<i>Non Wage Recurrent</i>	<i>34,792</i>	<i>93,241,840</i>	<i>93,276,632</i>
	<i>GoU Development</i>	<i>1,874,471</i>	<i>7,165,000</i>	<i>9,039,471</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>