

Vote:118 Road Fund

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.667	2.001	1.945	75.0%	72.9%	97.2%
Non Wage	487.364	218.834	218.418	44.9%	44.8%	99.8%
Devt. GoU	16.390	12.870	12.868	78.5%	78.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	506.422	233.705	233.231	46.1%	46.1%	99.8%
Total GoU+Ext Fin (MTEF)	506.422	233.705	233.231	46.1%	46.1%	99.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	506.422	233.705	233.231	46.1%	46.1%	99.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	506.422	233.705	233.231	46.1%	46.1%	99.8%
Total Vote Budget Excluding Arrears	506.422	233.705	233.231	46.1%	46.1%	99.8%

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	233.70	233.23	46.1%	46.1%	99.8%
Sub-SubProgramme: 52 National and District Road Maintenance	506.42	233.70	233.23	46.1%	46.1%	99.8%
Total for Vote	506.42	233.70	233.23	46.1%	46.1%	99.8%

Matters to note in budget execution

By end Q3, the Fund had received total release of UGX233.705bn. out of budgeted UGX506.422bn representing 46.1% as opposed to 75.0% expected by the end of the quarter. The shortfall of UGX146.11bn has grossly affected performance negatively with much of the activities have stalled.

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	
0.369 Bn Shs	<i>Department/Project :01 Road Fund Secretariat</i>

Vote:118 Road Fund

QUARTER 3: Highlights of Vote Performance

Reason:	
<i>Items</i>	
333,426,500.000 UShs	213004 Gratuity Expenses
Reason: To be paid in Q4 FY2021/22	
11,440,000.000 UShs	222002 Postage and Courier
Reason: Awaiting billing by Courier Services firms.	
9,823,640.000 UShs	223004 Guard and Security services
Reason: Delay in invoicing the Fund by the contracted Security firm	
7,607,607.000 UShs	223006 Water
Reason: Delay in serving water bill on the Fund	
6,314,000.000 UShs	221017 Subscriptions
Reason: No subscription made during the period. We await the annual staff subscriptions	
N/A	

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 Q3
Percentage of public roads network in fair to good condition	Good/Fair/Poor	80% of Public Roads in fair to good condition	50% of Public Roads in Fair to good condition

Table V2.2: Budget Output Indicators*

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

Vote:118 Road Fund

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 51 National Road Maintenance			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% of approved annual budget released for maintenance of National roads	Percentage	100%	44.2%
% 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
Budget OutPut : 52 District , Urban and Community Access Road Maintenance			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% of approved annual budget released for maintenance of DUCAR roads	Percentage	100%	45.9%
% of funds released to DUCAR agencies on time (as per performance agreement)	Percentage	90%	96%
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	Number	11	10

Performance highlights for the Quarter

Q3 performance was much lower than Q2 because of accumulated maintenance backlog against inadequate funding and skyrocketing prices of fuel and other local materials.

Most Designated Agencies could not implement any activity since the funds available wasn't adequate enough to maintain the available road equipment.

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	233.70	233.23	46.1%	46.1%	99.8%
<i>Class: Outputs Provided</i>	<i>8.50</i>	<i>5.73</i>	<i>5.26</i>	<i>67.4%</i>	<i>61.8%</i>	<i>91.8%</i>
045201 Road Fund Secretariat Services	8.50	5.73	5.26	67.4%	61.8%	91.8%
<i>Class: Outputs Funded</i>	<i>483.03</i>	<i>216.61</i>	<i>216.61</i>	<i>44.8%</i>	<i>44.8%</i>	<i>100.0%</i>
045251 National Road Maintenance	307.93	136.15	136.15	44.2%	44.2%	100.0%
045252 District , Urban and Community Access Road Maintenance	175.10	80.46	80.45	45.9%	45.9%	100.0%
<i>Class: Capital Purchases</i>	<i>14.89</i>	<i>11.37</i>	<i>11.37</i>	<i>76.4%</i>	<i>76.4%</i>	<i>100.0%</i>
045272 Government Buildings and Administrative Infrastructure	12.27	9.77	9.77	79.6%	79.6%	100.0%

Vote:118 Road Fund

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
045276 Purchase of Office and ICT Equipment, including Software	1.24	0.80	0.80	64.5%	64.5%	99.9%
045278 Purchase of Office and Residential Furniture and Fittings	1.38	0.80	0.80	58.0%	57.9%	99.9%
Total for Vote	506.42	233.70	233.23	46.1%	46.1%	99.8%

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	5.73	5.26	67.4%	61.8%	91.8%
211102 Contract Staff Salaries	2.67	2.00	1.94	75.0%	72.9%	97.2%
211103 Allowances (Inc. Casuals, Temporary)	0.31	0.18	0.18	56.4%	56.4%	100.0%
212101 Social Security Contributions	0.33	0.21	0.19	62.7%	56.1%	89.5%
213001 Medical expenses (To employees)	0.14	0.14	0.14	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.04	100.0%	99.3%	99.3%
213004 Gratuity Expenses	0.67	0.33	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.24	0.10	0.10	41.7%	41.5%	99.7%
221002 Workshops and Seminars	0.17	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.20	0.08	0.08	40.0%	39.8%	99.6%
221004 Recruitment Expenses	0.06	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	49.0%	46.6%	95.1%
221008 Computer supplies and Information Technology (IT)	0.16	0.10	0.09	58.7%	57.5%	98.0%
221009 Welfare and Entertainment	0.10	0.07	0.06	65.0%	60.6%	93.2%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.12	0.12	60.3%	59.9%	99.4%
221012 Small Office Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.05	0.02	0.01	44.4%	30.4%	68.4%
222001 Telecommunications	0.08	0.05	0.04	62.5%	50.2%	80.4%
222002 Postage and Courier	0.04	0.02	0.01	50.0%	21.4%	42.8%
222003 Information and communications technology (ICT)	0.18	0.09	0.09	50.0%	47.5%	95.0%
223001 Property Expenses	0.05	0.03	0.02	56.7%	54.9%	97.0%
223004 Guard and Security services	0.05	0.05	0.04	100.0%	78.2%	78.2%
223005 Electricity	0.06	0.04	0.04	60.0%	59.4%	99.1%
223006 Water	0.02	0.01	0.00	55.6%	8.1%	14.5%
225002 Consultancy Services- Long-term	1.85	1.50	1.50	81.1%	81.1%	100.0%
226001 Insurances	0.07	0.06	0.06	85.7%	85.7%	100.0%
227001 Travel inland	0.43	0.35	0.35	80.9%	80.9%	100.0%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.14	0.09	0.09	60.7%	60.7%	100.0%
228002 Maintenance - Vehicles	0.10	0.06	0.06	60.0%	60.0%	100.0%

Vote:118 Road Fund

QUARTER 3: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	483.03	216.61	216.61	44.8%	44.8%	100.0%
263201 LG Conditional grants	175.10	80.46	80.45	45.9%	45.9%	100.0%
263204 Transfers to other govt. Units (Capital)	307.93	136.15	136.15	44.2%	44.2%	100.0%
Class: Capital Purchases	14.89	11.37	11.37	76.4%	76.4%	100.0%
312101 Non-Residential Buildings	12.27	9.77	9.77	79.6%	79.6%	100.0%
312203 Furniture & Fixtures	1.38	0.80	0.80	58.0%	57.9%	99.9%
312213 ICT Equipment	1.24	0.80	0.80	64.5%	64.5%	99.9%
Total for Vote	506.42	233.70	233.23	46.1%	46.1%	99.8%

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	233.70	233.23	46.1%	46.1%	99.8%
<i>Departments</i>						
01 Road Fund Secretariat	490.03	220.83	220.36	45.1%	45.0%	99.8%
<i>Development Projects</i>						
1677 Retooling of Uganda Road Fund	16.39	12.87	12.87	78.5%	78.5%	100.0%
Total for Vote	506.42	233.70	233.23	46.1%	46.1%	99.8%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:118 Road Fund

QUARTER 3: 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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	---------------

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 Conducted	211102 Contract Staff Salaries	1,944,646
Programme tracking field reports;	3No. programme tacking field reports prepared	211103 Allowances (Inc. Casuals, Temporary)	175,441
One Year Road Maintainance Plan Approved;	One Year Road Maintainance Plan Approved; - Budgeting guideline approved and in place	212101 Social Security Contributions	187,047
- Budgeting guideline approved;	Monitored and Evaluated 40No. Designated Agencies.	213001 Medical expenses (To employees)	140,000
Number of Designated Agencies Monitored and Evaluated;	Completed Technical and Financial reviews at 35 agencies with 4no. in progress	213002 Incapacity, death benefits and funeral expenses	44,677
- Technical & Financial Review Reports	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, Commemorated the World Aids day with an HIV/AIDS health talk to persons at the URF premises, HIV/AIDS testing was conducted for 38No. persons and a blood donation drive held on the same day.	221001 Advertising and Public Relations	99,657
Reports on HIV/AIDs activities undertaken	Report on progress of mainstreaming Gender activities at the Designated Agencies prepared;	221003 Staff Training	79,672
Reports on Gender Activities undertaken	Report on progress of mainstreaming Environment activities at the Designated Agencies prepared;	221007 Books, Periodicals & Newspapers	11,653
Reports on environmental related activities undertaken		221008 Computer supplies and Information Technology (IT)	93,790
		221009 Welfare and Entertainment	60,579
		221011 Printing, Stationery, Photocopying and Binding	119,212
		221017 Subscriptions	13,686
		222001 Telecommunications	40,179
		222002 Postage and Courier	8,560
		222003 Information and communications technology (ICT)	85,533
		223001 Property Expenses	24,725
		223004 Guard and Security services	35,176
		223005 Electricity	35,664
		223006 Water	1,292
		226001 Insurances	60,000
		227001 Travel inland	350,704
		227004 Fuel, Lubricants and Oils	85,000
		228002 Maintenance - Vehicles	59,982

Reasons for Variation in performance

Technical and Financial Review completed as planned
 Monitoring and Evaluation exercise conducted as planned
 Environment activities delivered as planned
 Gender activities delivered as planned
 Delivered HIV/AIDs activities as planned
 Programme tracking activities delivered as planned
 One Year Road Maintenance Plan delivered as planned
 change in program due to shortfall in budget

Vote:118 Road Fund

QUARTER 3: 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
		Total	3,756,874
		Wage Recurrent	1,944,646
		Non Wage Recurrent	1,812,228
		Arrears	0
		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	Financed Routine Mechanized (Framework): paved 251.6km and unpaved 915.452km	263204 Transfers to other govt. Units (Capital)	136,151,015
590km of paved national roads marked	Marking of 84.50km of paved roads completed		
12no. ferries operated and maintained	12No. ferries operated and maintained, okm delivered under Alternative/Low cost Technology		
Alternative low-cost technology applied on 40.0km of unpaved national roads	Axle load control enforced with 11no. fixed and 6no. mobile weigh bridges		
Axle load control enforced with 11no. fixed and 6no. mobile weigh bridges	No Road Humps improvement done in the period		
Road humps improved at 491no. locations on national roads	Periodic Maintenance: paved 2.25km; paved roads: 376.7km- gravelling & drainage improvement and 0.1km-improving bottlenecks (low-lying areas);		
Periodic maintenance of 35.0km paved and 800.0km unpaved national roads	0.15km-improving bottlenecks (low-lying areas);		
10Km of National roads on low-lying areas improved	Nil		
Road signage installed on 2000km of various national roads	Maintenance of 43 Bridges and 13 Drifts; Financed: Routine Manual Maintenance: 4,943km paved and 14,900km unpaved national roads.		
Routine maintenance of 672no. bridges and 12no. drifts on national roads	Street lights maintained on 44.9km of selected roads;		
Routine Manual Maintenance of 4,838km paved and 14,904km unpaved national roads	Financed Routine Mechanized: paved 832.8km; unpaved 3,557km		
Street lights maintained on 60km of selected national roads			
Routine Mechanized Maintenance of 1,000km of paved roads and 5,010km of unpaved national roads			

Reasons for Variation in performance

No activity was planned to be delivered in the quarter
 Routine manual maintenance delivered as planned
 Financed Routine Mechanized as planned
 No Road Humps improvement planned for the quarter
 Street light maintenance was financed as planned
 Variation in Routine Mechanized Maintenance is caused by shortfall in funding
 Installation of road signs not planned to be delivered in the quarter
 Ferries operated and maintained as planned
 Activities deferred due to low funding
 Enforcement of axle load control delivered as planned
 improvement of bottlenecks/ low lying fruits not planned in the quarter
 maintenance of bridges and drifts not done in the quarter due to lack of funds
 lack of funding for Periodic Maintenance

Total 136,151,015

Vote:118 Road Fund

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	136,151,015
		Arrears	0
		AIA	0

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

Item	Spent
Periodic maintenance unpaved 1,891km of district roads	Periodic maintenance unpaved 808km of district roads
Routine Manual Maintenance unpaved 21,831km of district roads	Routine Manual Maintenance unpaved 27,181km of district roads
Routine Mechanized Maintenance unpaved 12,770km of District roads	Routine Mechanized Maintenance unpaved 5,166km of District roads
Installation of 4,105no. Culverts and repair of 14no. bridges on district roads	Installation of 2,509no. Culverts and repair of 2no. bridges on district roads
Routine Mechanized Maintenance of 335km paved and 913km unpaved roads in Kampala Capital City Authority	Routine Mechanized Maintenance of 283.37km paved and 598km unpaved roads in Kampala Capital City Authority
Periodic maintenance of 4.87km paved and 32km unpaved KCCA roads	Periodic Maintenance of 1.37km paved and 8.0km unpaved KCCA roads
Routine Manual Maintenance of 312km unpaved roads in new cities	Routine Manual Maintenance of 360km unpaved roads in new cities
Routine Mechanized Maintenance unpaved 254km of New City roads	Routine Mechanized Maintenance unpaved 256km of New City roads
Periodic Maintenance of 45km of unpaved new city roads	Periodic Maintenance of 76km of unpaved new city roads
Periodic maintenance unpaved 147km; Routine Manual Maintenance 1,450km; Routine Mechanized Maintenance 1,202km and installation of 42no. culverts and repair of 10no. bridges on various municipal council roads	Periodic maintenance unpaved 82km; Routine Manual Maintenance 1,638km; Routine Mechanized Maintenance 496km and installation of 299no. culverts on various municipal council roads

Reasons for Variation in performance

The shortfall in delivery of maintenance works in Municipal Council roads has been caused by the shortfall in funding

Periodic Maintenance of New cities roads delivered as planned

Routine Mechanized Maintenance of New cities roads delivered as planned

Culvert installation and bridge maintenance delivered as planned

Periodic Maintenance delivered as planned

Routine Manual Maintenance delivered as planned

Routine Mechanized Maintenance delivered as planned

Variation in Routine Mechanized Maintenance in KCCA roads is due to shortfall in funding

Variation in Periodic Maintenance in KCCA roads is due to shortfall in funding

Routine Manual Maintenance of New cities roads delivered as planned

Total	80,454,752
Wage Recurrent	0
Non Wage Recurrent	80,454,752
Arrears	0
AIA	0

Vote:118

Road Fund

QUARTER 3: 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
		Total For Department	220,362,641
		Wage Recurrent	1,944,646
		Non Wage Recurrent	218,417,995
		Arrears	0
		AIA	0

Development Projects

Project: 1677 Retooling of Uganda Road Fund

Outputs Provided

Budget Output: 01 Road Fund Secretariat Services

2No. TSUs for DUCAR designated agencies placed, accommodated and serviced in the regions.

2No. TSUs for DUCAR designated agencies placed, accommodated and serviced in the regions.

Item	Spent
225002 Consultancy Services- Long-term	1,499,635

Reasons for Variation in performance

TSU delivered as planned

Total	1,499,635
GoU Development	1,499,635
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

URF Office building completed

URF Office building completed

Item	Spent
312101 Non-Residential Buildings	9,769,913

Reasons for Variation in performance

Office building delivered as planned

Total	9,769,913
GoU Development	9,769,913
External Financing	0
Arrears	0
AIA	0

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

Assorted ICT equipment

Assorted ICT equipment in place and functioning

Item	Spent
312213 ICT Equipment	799,439

Reasons for Variation in performance

No variation in assorted ICT equipment

Total	799,439
--------------	----------------

Vote:118

Road Fund

QUARTER 3: 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
		GoU Development	799,439
		External Financing	0
		Arrears	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture		Item	Spent
	Assorted office furniture delivered	312203 Furniture & Fixtures	799,365
Reasons for Variation in performance			
No variation in Furniture			
		Total	799,365
		GoU Development	799,365
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	12,868,352
		GoU Development	12,868,352
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	233,230,993
		Wage Recurrent	1,944,646
		Non Wage Recurrent	218,417,995
		GoU Development	12,868,352
		External Financing	0
		Arrears	0
		AIA	0

Vote:118 Road Fund

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	---------------

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
N/A Programme tracking undertaken in 15No. Designated Agencies	No training was conducted as it was not planned for in the quarter	211102 Contract Staff Salaries 648,247
N/A Report on Monitoring and Evaluation field trips in 15No. Designated Agencies	Programme tracking undertaken in 15No. Designated Agencies	211103 Allowances (Inc. Casuals, Temporary) 83,892
Technical and Financial Reviews undertaken in 15no. Designated Agencies	212101 Social Security Contributions	82,444
Reports on progress of mainstreaming HIV/AIDs activities at the Designated Agencies.	213002 Incapacity, death benefits and funeral expenses	40,863
Reports on progress of mainstreaming Gender activities at the Designated Agencies.	221001 Advertising and Public Relations	59,826
Reports on Environmental Conservation undertaken at the Designated Agencies	221003 Staff Training	49,682
	221007 Books, Periodicals & Newspapers	7,833
	221008 Computer supplies and Information Technology (IT)	41,200
	221009 Welfare and Entertainment	21,496
	221011 Printing, Stationery, Photocopying and Binding	51,128
	221017 Subscriptions	5,066
	222001 Telecommunications	10,618
	222003 Information and communications technology (ICT)	67,683
	223001 Property Expenses	13,200
	223004 Guard and Security services	11,016
	223005 Electricity	21,000
	226001 Insurances	60,000
	227001 Travel inland	162,135
	227004 Fuel, Lubricants and Oils	35,000
	228002 Maintenance - Vehicles	24,982

Reasons for Variation in performance

Technical and Financial Review completed as planned
 Monitoring and Evaluation exercise conducted as planned
 Environment activities delivered as planned
 Gender activities delivered as planned
 Delivered HIV/AIDs activities as planned
 Programme tracking activities delivered as planned
 One Year Road Maintenance Plan delivered as planned
 change in program due to shortfall in budget

Total	1,497,311
Wage Recurrent	648,247
Non Wage Recurrent	849,064
AIA	0

Vote:118 Road Fund

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---------------------------------------------------------	---------------

Outputs Funded

Budget Output: 51 National Road Maintenance

	Item	Spent
Routine Mechanized maintenance (Framework): paved 111km; unpaved 26.20km. Marking of Roads – 0km. 8no. out of 12no. ferries operated and maintained. Alternative/ Low Cost Technology: 0km. Axle load control enforced on 9 fixed and 5 mobile weighbridges. Improvement of road humps – 0 location. Periodic Maintenance: paved 1.5km; unpaved roads: 140.45km, gravelling & drainage improvement and 0.83km-improving bottlenecks (low-lying areas). Installation of road signs & guardrails – 0km. Routine maintenance of 58no. Bridges and 4no. Drifts. Routine Manual Maintenance paved 5,072km; unpaved 14,614km. Street lighting maintained on 44.9km of selected roads. Routine Mechanized Maintenance paved 198.86km; unpaved 1,215.76km.	Routine Mechanized (Framework): paved 97.2km and unpaved 198.3km Marking of Roads- 0Km 8no. ferries operated and maintained Alternative/ Low Cost Technology: 0km. Financed enforcement of Axle load control on 9 fixed and 5 mobile weighbridges No Road Humps improvement done in the quarter No Periodic maintenance activities done in the quarter 0km-improving bottlenecks Road signage not installed in the quarter No Bridges and drifts maintained in the quarter Routine Manual maintenance on 4,724km of paved and 14,406km of unpaved roads; Street lighting maintained on 44.90km of selected national roads Routine Mechanized: paved 472km; unpaved 1,535km	31,887,237

Reasons for Variation in performance

No activity was planned to be delivered in the quarter
 Routine manual maintenance delivered as planned
 Financed Routine Mechanized as planned
 No Road Humps improvement planned for the quarter
 Street light maintenance was financed as planned
 Variation in Routine Mechanized Maintenance is caused by shortfall in funding
 Installation of road signs not planned to be delivered in the quarter
 Ferries operated and maintained as planned
 Activities deferred due to low funding
 Enforcement of axle load control delivered as planned
 improvement of bottlenecks/ low lying fruits not planned in the quarter
 maintenance of bridges and drifts not done in the quarter due to lack of funds
 lack of funding for Periodic Maintenance

Total **31,887,237**
 Wage Recurrent 0

Vote:118 Road Fund

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	31,887,237
		AIA	0

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

Item	Spent
Periodic maintenance unpaved 472.75km of district roads	Periodic maintenance unpaved 583km of district roads
Routine Manual Maintenance unpaved 21,831km of district roads	Routine Manual Maintenance unpaved 27,181km of district roads
Routine Mechanized Maintenance unpaved 3,192.5km of District roads	Routine Mechanized Maintenance unpaved 3,077km of District roads
Installation of 1,027no. Culverts and repair of 4no. bridges on district roads	Installed 1,544no. Culverts and repaired of 1no. bridges on district roads
Routine Mechanized Maintenance on: paved 58.65km; unpaved 113.25m.	Routine Mechanized Maintenance: paved 128km; unpaved 149km
Periodic Maintenance - resealing: paved 1.0km.	Periodic Maintenance on paved 0km.
Routine Manual Maintenance of 312km unpaved roads in new cities	Routine Manual Maintenance of 360km unpaved roads in New Cities
Routine Mechanized Maintenance unpaved 63.5km of New City roads	Routine Mechanized Maintenance unpaved 176km of New City roads
Periodic Maintenance of 11.25km of unpaved new city roads	Periodic Maintenance of 3km 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 42km; Routine Manual Maintenance 1,638km; Routine Mechanized Maintenance 298km and installation of 291no. culverts on various municipal council roads

Reasons for Variation in performance

The shortfall in delivery of maintenance works in Municipal Council roads has been caused by the shortfall in funding

Periodic Maintenance of New cities roads delivered as planned

Routine Mechanized Maintenance of New cities roads delivered as planned

Culvert installation and bridge maintenance delivered as planned

Periodic Maintenance delivered as planned

Routine Manual Maintenance delivered as planned

Routine Mechanized Maintenance delivered as planned

Variation in Routine Mechanized Maintenance in KCCA roads is due to shortfall in funding

Variation in Periodic Maintenance in KCCA roads is due to shortfall in funding

Routine Manual Maintenance of New cities roads delivered as planned

Total	19,707,577
Wage Recurrent	0
Non Wage Recurrent	19,707,577
AIA	0
Total For Department	53,092,125
Wage Recurrent	648,247

Vote:118 Road Fund

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	52,443,878
		AIA	0

Development Projects

Project: 1677 Retooling of Uganda Road Fund

Outputs Provided

Budget Output: 01 Road Fund Secretariat Services

	Item	Spent
Training, Delivery and Institutional Support to DAs to improve their efficiency and effectiveness, through: Continuous follow-up, Mentorship of trained DAs and Institutional support. 25% of Training Modules and Materials for the remaining training areas prepared. Delivery of Training to DA staff continued. 6no. Monthly progress reports prepared. 2 no. quarterly reports delivered. Harmonized training materials prepared. 1no. tracking report produced.	Mentorship of trained DAs and Institutional support undertaken. 2 no. quarterly reports delivered Cumulatively 1,099 DA staff trained. 1no. tracking report prepared. 40% of the Harmonised training materials prepared. 50 computers procured and being distributed to DAs.	225002 Consultancy Services- Long-term 3,500

Reasons for Variation in performance

TSU delivered as planned

Total	3,500
GoU Development	3,500
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Defects liability period – continue with defects correction.	312101 Non-Residential Buildings	1,988,616
Delivered by Q2		

Reasons for Variation in performance

Office building delivered as planned

Total	1,988,616
GoU Development	1,988,616
External Financing	0
AIA	0

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

	Item	Spent
Defects liability period – continue with defects correction.	312213 ICT Equipment	454,412
Delivered by Q2		

Reasons for Variation in performance

No variation in assorted ICT equipment

Total	454,412
--------------	----------------

Vote:118

Road Fund

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	454,412
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted office furniture and fixtures delivered		Item	Spent
	Assorted office furniture delivered	312203 Furniture & Fixtures	305,125
Reasons for Variation in performance			
No variation in Furniture			
		Total	305,125
		GoU Development	305,125
		External Financing	0
		AIA	0
		Total For Project	2,751,653
		GoU Development	2,751,653
		External Financing	0
		AIA	0
		GRAND TOTAL	55,843,778
		Wage Recurrent	648,247
		Non Wage Recurrent	52,443,878
		GoU Development	2,751,653
		External Financing	0
		AIA	0

Vote:118 Road Fund

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	----------------------------------------	-------------------------------------------------------------------------------------------------------------

Sub-SubProgramme: 52 National and District Road Maintenance

Departments

Department: 01 Road Fund Secretariat

Outputs Provided

Budget Output: 01 Road Fund Secretariat Services

No training planned for in the quarter	Item	Balance b/f	New Funds	Total
Programme tracking undertaken in 15No. Designated Agencies	211102 Contract Staff Salaries	55,914	666,853	722,767
	211103 Allowances (Inc. Casuals, Temporary)	59	85,000	85,059
Preparation of One Year Road Maintenance Plan FY 2022/23 commenced.	212101 Social Security Contributions	22,059	90,000	112,059
	213002 Incapacity, death benefits and funeral expenses	323	0	323
Budgeting guideline FY 2023/24 prepared approved and disseminated to Designated Agencies	213004 Gratuity Expenses	333,427	333,427	666,853
	221001 Advertising and Public Relations	343	0	343
Report on Monitoring and Evaluation field trips in 15No. Designated Agencies	221003 Staff Training	328	0	328
	221007 Books, Periodicals & Newspapers	597	7,803	8,400
Technical and Financial Reviews undertaken in 15no. Designated Agencies	221008 Computer supplies and Information Technology (IT)	1,960	0	1,960
	221009 Welfare and Entertainment	4,421	35,000	39,421
Reports on progress of mainstreaming HIV/AIDs activities at the Designated Agencies.	221011 Printing, Stationery, Photocopying and Binding	738	0	738
	221017 Subscriptions	6,314	0	6,314
Reports on progress of mainstreaming Gender activities at the Designated Agencies.	222001 Telecommunications	9,821	0	9,821
	222002 Postage and Courier	11,440	0	11,440
Reports on Environmental Conservation undertaken at the Designated Agencies	222003 Information and communications technology (ICT)	4,467	0	4,467
	223001 Property Expenses	775	19,500	20,275
	223004 Guard and Security services	9,824	0	9,824
	223005 Electricity	336	24,000	24,336
	223006 Water	7,608	7,100	14,708
	227001 Travel inland	0	82,604	82,604
	227004 Fuel, Lubricants and Oils	0	55,000	55,000
	228002 Maintenance - Vehicles	18	40,000	40,018
Total		470,772	1,446,287	1,917,059
Wage Recurrent		55,914	666,853	722,767
Non Wage Recurrent		414,858	779,433	1,194,292
AIA		0	0	0

Vote:118 Road Fund

QUARTER 4: 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)	0	101,887,237	101,887,237
0km of paved national roads marked	Total	0	101,887,237	101,887,237
12no. ferries operated and maintained	Wage Recurrent	0	0	0
N/A	Non Wage Recurrent	0	101,887,237	101,887,237
Axle load control enforced with 11no. fixed and 6no. mobile weigh bridges	AIA	0	0	0
Nil				
Periodic maintenance of 1.5km paved and 20.0km unpaved national roads				
0.10km of bottlenecks (low-lying areas) improved				
Nil				
Routine maintenance of 58no. bridges and 4no. drifts on national roads				
Routine Manual Maintenance of 5,072km paved and 14,614km unpaved national roads				
Street lights maintained on 44.9km of selected national roads				
Routine Mechanized Maintenance of 199km of paved roads and 785.20km of unpaved national roads				

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

	Item	Balance b/f	New Funds	Total
Periodic maintenance unpaved 315km of district roads	263201 LG Conditional grants	1,425	49,824,571	49,825,996
Routine Manual Maintenance unpaved 27,989km of district roads	Total	1,425	49,824,571	49,825,996
Routine Mechanized Maintenance unpaved 2,224km of District roads	Wage Recurrent	0	0	0
Installation of 777no. Culverts and repair of 1no. bridges on district roads	Non Wage Recurrent	1,425	49,824,571	49,825,996
Routine Mechanized Maintenance of 58.65km paved and 113.25km unpaved roads in Kampala Capital City Authority	AIA	0	0	0
okm of periodic maintenance				
Routine Manual Maintenance of 360km unpaved roads in new cities				
Routine Mechanized Maintenance unpaved 152km of New City roads				
Periodic Maintenance of 2km of unpaved new City roads				
Periodic maintenance unpaved 48km; Routine Manual Maintenance 1,487km; Routine Mechanized Maintenance 293km and installation of 312no. culverts and repair of 3no. bridges on various municipal council roads				

Vote:118 Road Fund

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	----------------------------------------	-------------------------------------------------------------------------------------------------------------	--	--

Development Projects

Project: 1677 Retooling of Uganda Road Fund

Outputs Provided

Budget Output: 01 Road Fund Secretariat Services

	Item	Balance b/f	New Funds	Total
Training and capacity building reports produced;	225002 Consultancy Services- Long-term	365	0	365
Quarterly reports produced				
	Total	365	0	365
	<i>GoU Development</i>	<i>365</i>	<i>0</i>	<i>365</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

N/A	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	87	1,030,000	1,030,087
	Total	87	1,030,000	1,030,087
	<i>GoU Development</i>	<i>87</i>	<i>1,030,000</i>	<i>1,030,087</i>
	<i>External Financing</i>	<i>0</i>	<i>1,030,000</i>	<i>1,030,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

N/A	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	561	0	561
	Total	561	0	561
	<i>GoU Development</i>	<i>561</i>	<i>0</i>	<i>561</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>

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

N/A	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	635	0	635
	Total	635	0	635
	<i>GoU Development</i>	<i>635</i>	<i>0</i>	<i>635</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>
	GRAND TOTAL	473,845	154,188,095	154,661,941
	<i>Wage Recurrent</i>	<i>55,914</i>	<i>666,853</i>	<i>722,767</i>
	<i>Non Wage Recurrent</i>	<i>416,284</i>	<i>152,491,242</i>	<i>152,907,526</i>
	<i>GoU Development</i>	<i>1,648</i>	<i>1,030,000</i>	<i>1,031,648</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:118 Road Fund

QUARTER 4: Revised Workplan

<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
------------	----------	----------	----------