

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	2.633	100.0%	98.7%	98.7%
Non Wage	487.364	371.326	371.272	76.2%	76.2%	100.0%
Devt. GoU	16.390	13.900	13.898	84.8%	84.8%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	506.422	387.893	387.803	76.6%	76.6%	100.0%
Total GoU+Ext Fin (MTEF)	506.422	387.893	387.803	76.6%	76.6%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	506.422	387.893	387.803	76.6%	76.6%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	506.422	387.893	387.803	76.6%	76.6%	100.0%
Total Vote Budget Excluding Arrears	506.422	387.893	387.803	76.6%	76.6%	100.0%

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	387.89	387.80	76.6%	76.6%	100.0%
Sub-SubProgramme: 52 National and District Road Maintenance	506.42	387.89	387.80	76.6%	76.6%	100.0%
Total for Vote	506.42	387.89	387.80	76.6%	76.6%	100.0%

Matters to note in budget execution

URF for FY2021/22 operated a budget of UGX 506.422bn with UGX 387.892bn being released representing of performance of 76.6%. This performance affected the implementation of the annual workplans with agencies amending the plans and UNRA and KCCA accumulating arrears of about 90bn at the close of the year. The Secretariat amended the workplans with the TSUs being scaled down as the budget for consultancies was suppressed.

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

N/A

Vote:118

Road Fund

QUARTER 4: Highlights of Vote Performance

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 Q4
Percentage of public roads network in fair to good condition	Good/Fair/Poor	80% of Public Roads in fair to good condition	61.28% 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			
Budget OutPut : 51 National Road Maintenance			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% of approved annual budget released for maintenance of National roads	Percentage	100%	76.35%
% 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	9

Vote:118 Road Fund

QUARTER 4: Highlights of Vote Performance

Budget OutPut : 52 District , Urban and Community Access Road Maintenance			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% of approved annual budget released for maintenance of DUCAR roads	Percentage	100%	64.88%
% of funds released to DUCAR agencies on time (as per performance agreement)	Percentage	90%	95%
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	Number	11	9

Performance highlights for the Quarter

The 4th quarter FY2021/22 URF received UGX.154.188bn for the secretariat operations, road maintenance and retooling project. Part of these funds (approximately UGX 80bn) were applied to retiring debts that had been accumulated by UNRA and KCCA

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	387.89	387.80	76.6%	76.6%	100.0%
<i>Class: Outputs Provided</i>	<i>8.50</i>	<i>7.17</i>	<i>7.09</i>	<i>84.4%</i>	<i>83.4%</i>	<i>98.8%</i>
045201 Road Fund Secretariat Services	8.50	7.17	7.09	84.4%	83.4%	98.8%
<i>Class: Outputs Funded</i>	<i>483.03</i>	<i>368.32</i>	<i>368.32</i>	<i>76.3%</i>	<i>76.3%</i>	<i>100.0%</i>
045251 National Road Maintenance	307.93	238.04	238.04	77.3%	77.3%	100.0%
045252 District , Urban and Community Access Road Maintenance	175.10	130.28	130.28	74.4%	74.4%	100.0%
<i>Class: Capital Purchases</i>	<i>14.89</i>	<i>12.40</i>	<i>12.40</i>	<i>83.3%</i>	<i>83.3%</i>	<i>100.0%</i>
045272 Government Buildings and Administrative Infrastructure	12.27	10.80	10.80	88.0%	88.0%	100.0%
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	387.89	387.80	76.6%	76.6%	100.0%

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
<i>Class: Outputs Provided</i>	<i>8.50</i>	<i>7.17</i>	<i>7.09</i>	<i>84.4%</i>	<i>83.4%</i>	<i>98.8%</i>
211102 Contract Staff Salaries	2.67	2.67	2.63	100.0%	98.7%	98.7%

Vote:118 Road Fund

QUARTER 4: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	0.31	0.26	0.26	83.8%	83.7%	99.9%
212101 Social Security Contributions	0.33	0.30	0.26	89.7%	76.5%	85.3%
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	0.67	0.66	100.0%	99.5%	99.5%
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%	40.0%	100.0%
221004 Recruitment Expenses	0.06	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	80.2%	77.6%	96.8%
221008 Computer supplies and Information Technology (IT)	0.16	0.10	0.10	58.7%	58.7%	100.0%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.12	0.12	60.3%	60.2%	99.9%
221012 Small Office Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.05	0.02	0.02	44.4%	44.2%	99.5%
222001 Telecommunications	0.08	0.05	0.05	62.5%	62.3%	99.8%
222002 Postage and Courier	0.04	0.02	0.02	50.0%	49.9%	99.7%
222003 Information and communications technology (ICT)	0.18	0.09	0.09	50.0%	50.0%	99.9%
223001 Property Expenses	0.05	0.05	0.04	100.0%	99.5%	99.5%
223004 Guard and Security services	0.05	0.05	0.04	100.0%	99.6%	99.6%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
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	0.43	0.43	100.0%	99.7%	99.7%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.14	0.14	0.14	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	483.03	368.32	368.32	76.3%	76.3%	100.0%
263201 LG Conditional grants	175.10	130.28	130.28	74.4%	74.4%	100.0%
263204 Transfers to other govt. Units (Capital)	307.93	238.04	238.04	77.3%	77.3%	100.0%
Class: Capital Purchases	14.89	12.40	12.40	83.3%	83.3%	100.0%
312101 Non-Residential Buildings	12.27	10.80	10.80	88.0%	88.0%	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	387.89	387.80	76.6%	76.6%	100.0%

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

Vote:118

Road Fund

QUARTER 4: Highlights of Vote Performance

<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	387.89	387.80	76.6%	76.6%	100.0%
<i>Departments</i>						
01 Road Fund Secretariat	490.03	373.99	373.90	76.3%	76.3%	100.0%
<i>Development Projects</i>						
1677 Retooling of Uganda Road Fund	16.39	13.90	13.90	84.8%	84.8%	100.0%
Total for Vote	506.42	387.89	387.80	76.6%	76.6%	100.0%

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 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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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 Designated Agency was trained in RMMS	211102 Contract Staff Salaries	2,632,848
Programme tracking field reports;	4No. programme tracking field reports prepared	211103 Allowances (Inc. Casuals, Temporary)	260,342
One Year Road Maintenance Plan Approved;	One Year Road Maintenance Plan (OYRMP) prepared;	212101 Social Security Contributions	255,197
- Budgeting guideline approved;	Budgeting guideline approved and in place	213001 Medical expenses (To employees)	140,000
Number of Designated Agencies Monitored and Evaluated;	Monitored and Evaluated 48No. Designated Agencies.	213002 Incapacity, death benefits and funeral expenses	44,677
- Technical & Financial Review Reports	Completed Technical and Financial reviews at 40 agencies with 4no. in progress	213004 Gratuity Expenses	663,495
Reports on HIV/AIDs 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, 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. HIV/AIDS reports prepared.	221001 Advertising and Public Relations	99,657
Reports on Gender Activities undertaken	Report on progress of mainstreaming Gender activities at the Designated Agencies in Q4 prepared;	221003 Staff Training	79,980
Reports on environmental related activities undertaken	4No. Reports on progress of mainstreaming Environment activities at the Designated Agencies prepared;	221007 Books, Periodicals & Newspapers	19,405
		221008 Computer supplies and Information Technology (IT)	95,750
		221009 Welfare and Entertainment	99,961
		221011 Printing, Stationery, Photocopying and Binding	119,826
		221017 Subscriptions	19,898
		222001 Telecommunications	49,875
		222002 Postage and Courier	19,948
		222003 Information and communications technology (ICT)	89,925
		223001 Property Expenses	44,797
		223004 Guard and Security services	44,833
		223005 Electricity	60,000
		223006 Water	16,000
		226001 Insurances	60,000
		227001 Travel inland	431,857
		227004 Fuel, Lubricants and Oils	140,000
		228002 Maintenance - Vehicles	100,000

Reasons for Variation in performance

Vote:118 Road Fund

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
Technical and Financial Reviews completed as planned Monitoring and Evaluation field activities carried out successfully Environmental activities under taken as planned Gender activities under taken as planned HIV/AIDS activities undertaken as planned Programme tracking field activities undertaken as planned OYRMP prepared as planned Inadequate and late releases in the quarter			
		Total	5,588,270
		Wage Recurrent	2,632,848
		Non Wage Recurrent	2,955,422
		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	263204 Transfers to other govt. Units (Capital)	238,038,252
590km of paved national roads marked		
12no. ferries operated and maintained		
Alternative low-cost technology applied on 40.0km of unpaved national roads		
Axle load control enforced with 11no. fixed and 6no. mobile weigh bridges		
Road humps improved at 491no. locations on national roads		
Periodic maintenance of 35.0km paved and 800.0km unpaved national roads		
10Km of National roads on low-lying areas improved		
Road signage installed on 2000km 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 1,000km of paved roads and 5,010km of unpaved national roads		
Financed Routine Mechanized (Framework): paved 350.6km and unpaved 967.45km		
Financed Marking of 84.50km of paved roads completed		
12No. ferries operated and maintained, Alternative/ Low Cost Technology: 0km.		
Financed enforcement of Axle load control with 11no. fixed and 6no. mobile weigh bridges		
No Road Humps improvement done during the year		
Financed Periodic Maintenance: paved 2.25km; paved roads: 376.7km-gravelling & drainage improvement and 0.1km-improving bottlenecks (low-lying areas);		
1.28km- of (low-lying areas) improved		
No financing of road signs and guard rails in the year		
Financed Maintenance of 43 Bridges and 13 Drifts;		
Financed: Routine Manual Maintenance: 4,943km paved and 14,900km unpaved national roads.		
Financed maintenance of Street lights on 44.9km of selected national roads;		
Financed Routine Mechanized Maintenance of 1,002km of paved roads and 5,158km of unpaved national roads		

Reasons for Variation in performance

Vote:118 Road Fund

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
Inadequate financing for marking of national roads			
Routine Manual Maintenance financed as planned			
Financing Routine Mechanized Maintenance was executed as planned			
Not prioritized due to inadequate financing			
street lighting financed as planned			
inadequate financing for Routine Mechanized (framework) maintenance in the quarter			
re-prioritizing activities due to inadequate financing			
Maintenance and Operation of ferries were financed as planned			
Re prioritization of activities due to inadequate finance			
Axle load control financed as planned			
Lower output realized due yto low financing and late release of funds			
Shortfall in financing maintenance of Bridges and drifts			
low output due to shortfall in financing			
		Total	238,038,252
		Wage Recurrent	0
		Non Wage Recurrent	238,038,252
		Arrears	0
		AIA	0

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

Periodic maintenance unpaved 1,891km of district roads	Financed Periodic maintenance unpaved 1,123km of district roads	Item	Spent
Routine Manual Maintenance unpaved 21,831km of district roads	Financed Routine Manual Maintenance unpaved 27,989km of district roads	263201 LG Conditional grants	130,278,189
Routine Mechanized Maintenance unpaved 12,770km of District roads	Financed Routine Mechanized Maintenance unpaved 7,390km of District roads		
Installation of 4,105no. Culverts and repair of 14no. bridges on district roads	Financed Installation of 3,286no. Culverts and repair of 3no. bridges on district roads		
Routine Mechanized Maintenance of 335km paved and 913km unpaved roads in Kampala Capital City Authority	Routine Mechanized Maintenance of 673.37km paved and 1,338km 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	Financed 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	Financed Periodic Maintenance of 78km 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	Financed Periodic maintenance unpaved 130km; Routine Manual Maintenance 1,638km; Routine Mechanized Maintenance 789km and installation of 299no. culverts on various municipal council roads		

Reasons for Variation in performance

Vote:118 Road Fund

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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Various interventions of Municipal Roads Maintenance were financed as planned
 Financed Periodic Maintenance of new City roads as planned
 Routine Mechanized Maintenance of New City roads financed as planned
 Shortfall in releases
 Shortfall in periodic maintenance due to shortfall in releases
 Priority was given to Routine Manual Maintenance
 lower output realized in Routine Mechanized Maintenance due to shortfall in releases
 Increased pothole patching and increased repairs of unpaved roads in KCCA
 Outstanding debts cleared in preference to Periodic maintenance in Q4
 Routine Manual Maintenance in New Cities financed as planned

Total	130,278,189
Wage Recurrent	0
Non Wage Recurrent	130,278,189
Arrears	0
AIA	0
Total For Department	373,904,711
Wage Recurrent	2,632,848
Non Wage Recurrent	371,271,863
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

TSUs established 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	10,799,953

Reasons for Variation in performance

Office building and administrative infrastructure completed as planned

Total	10,799,953
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Vote:118

Road Fund

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
		GoU Development	10,799,953
		External Financing	0
		Arrears	0
		AIA	0

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

Assorted ICT equipment	Assorted ICT equipment	Item	Spent
		312213 ICT Equipment	799,439

Reasons for Variation in performance

Assorted ICT Equipment procured as planned

	Total	799,439
	GoU Development	799,439
	External Financing	0
	Arrears	0
	AIA	0

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

Assorted furniture	Assorted furniture	Item	Spent
		312203 Furniture & Fixtures	799,365

Reasons for Variation in performance

Assorted furniture procured as planned

	Total	799,365
	GoU Development	799,365
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	13,898,392
	GoU Development	13,898,392
	External Financing	0
	Arrears	0
	AIA	0

	GRAND TOTAL	387,803,103
	Wage Recurrent	2,632,848
	Non Wage Recurrent	371,271,863
	GoU Development	13,898,392
	External Financing	0
	Arrears	0
	AIA	0

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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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
No training planned for in the quarter	No training was conducted in the quarter	211102 Contract Staff Salaries	688,202
Programme tracking undertaken in 15No. Designated Agencies	Programme tracking undertaken in 15No. Designated Agencies	211103 Allowances (Inc. Casuals, Temporary)	84,902
Preparation of One Year Road Maintenance Plan FY 2022/23 commenced.	One Year Roads Maintenance Plan FY 2022/23 prepared and ready for approval	212101 Social Security Contributions	68,149
	Report on Monitoring and Evaluation field trips in 8No. Designated Agencies prepared	213004 Gratuity Expenses	663,495
Budgeting guideline FY 2023/24 prepared approved and disseminated to Designated Agencies	Technical and Financial Reviews undertaken in Designated Agencies as planned	221003 Staff Training	308
Report on Monitoring and Evaluation field trips in 15No. Designated Agencies	Reports on progress of mainstreaming HIV/AIDs activities at the Designated Agencies prepared	221007 Books, Periodicals & Newspapers	7,752
Technical and Financial Reviews undertaken in 15no. Designated Agencies	Reports on progress of mainstreaming Gender activities at the Designated Agencies. Reports on Environmental Conservation undertaken at the Designated Agencies	221008 Computer supplies and Information Technology (IT)	1,960
Reports on progress of mainstreaming HIV/AIDs activities at the Designated Agencies. Reports on Environmental Conservation undertaken at the Designated Agencies	Reports on progress of mainstreaming Gender activities at the Designated Agencies in Q4 prepared	221009 Welfare and Entertainment	39,382
	Reports on Environmental Conservation undertaken at the Designated Agencies in the quarter prepared	221011 Printing, Stationery, Photocopying and Binding	614
		221017 Subscriptions	6,212
		222001 Telecommunications	9,696
		222002 Postage and Courier	11,388
		222003 Information and communications technology (ICT)	4,392
		223001 Property Expenses	20,072
		223004 Guard and Security services	9,656
		223005 Electricity	24,336
		223006 Water	14,708
		227001 Travel inland	81,153
		227004 Fuel, Lubricants and Oils	55,000
		228002 Maintenance - Vehicles	40,018

Reasons for Variation in performance

Technical and Financial Reviews completed as planned
 Monitoring and Evaluation field activities carried out successfully
 Environmental activities under taken as planned
 Gender activities under taken as planned
 HIV/AIDs activities undertaken as planned
 Programme tracking field activities undertaken as planned
 OYRMP prepared as planned
 Inadequate and late releases in the quarter

Total	1,831,396
Wage Recurrent	688,202
Non Wage Recurrent	1,143,194
AIA	0

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	US\$ Thousand
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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 99.0km and unpaved 52km	263204 Transfers to other govt. Units (Capital)	101,887,237
0km of paved national roads marked	0km of paved national roads marked		
12no. ferries operated and maintained	11no. ferries.		
N/A Axle load control enforced with 11no. fixed and 6no. mobile weigh bridges	Alternative/ Low Cost Technology: 0km.		
Nil Periodic maintenance of 1.5km paved and 20.0km unpaved national roads	Financed enforcement of Axle load control with 8no. fixed and 6no. mobile weigh bridges		
0.10km of bottlenecks (low-lying areas) improved	No Road Humps improvement financed in the quarter		
Nil Routine maintenance of 58no. bridges and 4no. drifts on national roads	Financed Periodic Maintenance: paved 4.0km; unpaved roads: 23.0km; gravelling & drainage improvement		
Routine Manual Maintenance of 5,072km paved and 14,614km unpaved national roads	1.13km of bottlenecks (low-lying areas) improved		
Street lights maintained on 44.9km of selected national roads	installation of road signs and guardrails not financed in the quarter		
Routine Mechanized Maintenance of 199km of paved roads and 785.20km of unpaved national roads	No financing of Bridges and drifts maintainance in the quarter		
	Financed Routine Manual maintenance on 4,917km of paved and 14,492km of unpaved roads;		
	Financed maintenance of street lighting on 44.90km of selected national roads		
	Financed Routine Mechanized Maintenance of 169.61km of paved roads and 1,601km of unpaved national roads		

Reasons for Variation in performance

Inadequate financing for marking of national roads
 Routine Manual Maintenance financed as planned
 Financing Routine Mechanized Maintenance was executed as planned
 Not prioritized due to inadequate financing
 street lighting financed as planned
 inadequate financing for Routine Mechanized (framework) maintenance in the quarter
 re-prioritizing activities due to inadequate financing
 Maintenance and Operation of ferries were financed as planned
 Re prioritization of activities due to inadequate finance
 Axle load control financed as planned
 Lower output realized due to low financing and late release of funds
 Shortfall in financing maintenance of Bridges and drifts
 low output due to shortfall in financing

Total	101,887,237
Wage Recurrent	0
Non Wage Recurrent	101,887,237
AIA	0

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

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
Periodic maintenance unpaved 315km of district roads Routine Manual Maintenance unpaved 27,989km of district roads Routine Mechanized Maintenance unpaved 2,224km of District roads Installation of 777no. Culverts and repair of 1no. bridges on district roads Routine Mechanized Maintenance of 58.65km paved and 113.25km unpaved roads in Kampala Capital City Authority 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	Financed Periodic maintenance unpaved 315km of district roads Financed Routine Manual Maintenance unpaved 27,989km of district roads Financed Routine Mechanized Maintenance unpaved 2,224km of District roads Financed Installation of 777no. Culverts and repair of 1no. bridges on district roads Financed Routine Mechanized Maintenance of 390km paved and 740km unpaved roads in Kampala Capital City Authority No Periodic Maintenance was done in the quarter Financed Routine Manual Maintenance of 360km unpaved roads in New Cities Financed Routine Mechanized Maintenance unpaved 152km of New City roads Financed Periodic Maintenance of 2km of unpaved new City roads Financed Periodic maintenance unpaved 48km; Routine Manual Maintenance 1,487km; Routine Mechanized Maintenance 293km and installation of 312no. culverts on various municipal council roads	Item 263201 LG Conditional grants	Spent 49,823,437

Reasons for Variation in performance

Various interventions of Municipal Roads Maintenance were financed as planned
 Financed Periodic Maintenance of new City roads as planned
 Routine Mechanized Maintenance of New City roads financed as planned
 Shortfall in releases
 Shortfall in periodic maintenance due to shortfall in releases
 Priority was given to Routine Manual Maintenance
 lower output realized in Routine Mechanized Maintenance due to shortfall in releases
 Increased pothole patching and increased repairs of unpaved roads in KCCA
 Outstanding debts cleared in preference to Periodic maintenance in Q4
 Routine Manual Maintenance in New Cities financed as planned

Total	49,823,437
Wage Recurrent	0
Non Wage Recurrent	49,823,437
AIA	0
Total For Department	153,542,070
Wage Recurrent	688,202
Non Wage Recurrent	152,853,868
AIA	0

Development Projects

Project: 1677 Retooling of Uganda Road Fund

Outputs Provided

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	US\$ Thousand
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Budget Output: 01 Road Fund Secretariat Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Training and capacity building reports produced;	Mentorship of trained DAs and Institutional support undertaken. 2 no. quarterly reports delivered; 6no. Monthly progress reports prepared; Cumulatively 1,099 DA staff trained. 1no. tracking report prepared; 50% of the Harmonized training materials prepared.		
Quarterly reports produced			

Reasons for Variation in performance

TSUs established as planned

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
N/A	Defects monitoring report for the building and administrative infrastructure prepared	312101 Non-Residential Buildings	1,030,040

Reasons for Variation in performance

Office building and administrative infrastructure completed as planned

Total	1,030,040
GoU Development	1,030,040
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
N/A	Defects monitoring report for office and ICT equipment software prepared		

Reasons for Variation in performance

Assorted ICT Equipment procured as planned

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
N/A	Nil		

Reasons for Variation in performance

Assorted furniture procured as planned

Total	0
GoU Development	0
External Financing	0
AIA	0

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 For Project	1,030,040
		GoU Development	1,030,040
		External Financing	0
		AIA	0
		GRAND TOTAL	154,572,111
		Wage Recurrent	688,202
		Non Wage Recurrent	152,853,868
		GoU Development	1,030,040
		External Financing	0
		AIA	0