

VOTE: 118 Uganda Road Fund (URF)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.950	3.950	1.975	0.000	50.0 %	0.0 %
	Non-Wage	399.285	399.285	174.782	0.000	43.8 %	0.0 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		403.235	403.235	176.757	0.000	43.8 %	0.0 %
Total GoU+Ext Fin (MTEF)		403.235	403.235	176.757	0.000	43.8 %	0.0 %
Arrears		0.020	0.020	0.020	0.000	99.4 %	0.0 %
Total Budget		403.255	403.255	176.777	0.000	43.8 %	0.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		403.255	403.255	176.777	0.000	43.8 %	0.0 %
Total Vote Budget Excluding Arrears		403.235	403.235	176.757	0.000	43.8 %	0.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	403.255	403.255	176.777	0.000	43.8 %	0.0 %	0.0 %
Sub SubProgramme:01 National and District Road Maintenance	403.255	403.255	176.777	0.000	43.8 %	0.0 %	0.0 %
Total for the Vote	403.255	403.255	176.777	0.000	43.8 %	0.0 %	0.0 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National and District Road Maintenance

Sub Programme: 04 Transport Asset Management

174.782 Bn Shs Department : 001 Road Fund Secretariat

Reason: Overall, the unspent balance on Non-Wage recurrent is caused by the various reasons spelt under various expenditure line items and the balance not disbursed to some designated agencies due to late/non accountability for funds previously disbursed.

Items

172.923 UShs 263402 Transfer to Other Government Units

Reason:

0.333 UShs 211104 Employee Gratuity

Reason:

0.203 UShs 227001 Travel inland

Reason:

0.197 UShs 212101 Social Security Contributions

Reason:

0.162 UShs 212102 Medical expenses (Employees)

Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:01 National and District Road Maintenance			
Department:001 Road Fund Secretariat			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output: 09030101 Reduced maintenance backlog			
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of Kms re-sealed on the urban roads network	Number	50	22
No. of Kms re-graveled on the DUCAR network	Number	2000	880
No. of Kms paved on the urban roads network in the new cities	Number	26	11.4
Budget Output: 260006 National Road Maintenance			
PIAP Output: 09030101 Reduced maintenance backlog			
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of Kms re-sealed on the urban roads network	Number	12	5
No. of Kms re-graveled on the DUCAR network	Number	450	198
No. of Kms paved on the urban roads network in the new cities	Number	0	0

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Performance highlights for the Quarter

In Q2 The Fund recovered from the shock of inadequate release of funds in Q1 that saw most planned activities stalled. Most activities of the first half of FY 2024/25 were therefore implemented in Q2 with cumulative funds released amounting to 43.8% of the annual budget.

Variances and Challenges

By Q2 the Fund received UGX 176.757bn translating to 43.8% of the annual budget. Out of these, UGX 125.826bn was allocated towards maintenance of National Roads and UGX47.097bn was allocated towards maintenance of DUCAR roads and UGX3.854bn allocated towards Fund management operation. This enabled most planned road maintenance interventions to be carried out as planned.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	403.255	403.255	176.777	0.000	43.8 %	0.0 %	0.0 %
Sub SubProgramme:01 National and District Road Maintenance	403.255	403.255	176.777	0.000	43.8 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
260002 District , Urban and Community Access Road Maintenance	100.816	100.816	47.097	0.000	46.7%	0.0%	0.0%
260006 National Road Maintenance	294.659	294.659	125.826	0.000	42.7%	0.0%	0.0%
260008 Road Fund Management Services	7.779	7.779	3.854	0.000	49.5%	0.0%	0.0%
Total for the Vote	403.255	403.255	176.777	0.000	43.8 %	0.0 %	0.0 %