

VOTE: 118 Uganda Road Fund (URF)

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.667	2.667	0.667	0.661	25.0 %	25.0 %	99.1 %
	Non-Wage	399.285	432.285	42.336	41.986	11.0 %	10.5 %	99.2 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		401.952	434.952	43.003	42.647	10.7 %	10.6 %	99.2 %
Total GoU+Ext Fin (MTEF)		401.952	434.952	43.003	42.647	10.7 %	10.6 %	99.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		401.952	434.952	43.003	42.647	10.7 %	10.6 %	99.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		401.952	434.952	43.003	42.647	10.7 %	10.6 %	99.2 %
Total Vote Budget Excluding Arrears		401.952	434.952	43.003	42.647	10.7 %	10.6 %	99.2 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	401.952	434.952	43.003	42.647	10.7 %	10.6 %	99.2%
Sub SubProgramme:01 National and District Road Maintenance	401.952	434.952	43.003	42.647	10.7 %	10.6 %	99.2%
Total for the Vote	401.952	434.952	43.003	42.647	10.7 %	10.6 %	99.2 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 National and District Road Maintenance		
Sub Programme: 04 Transport Asset Management		
0.350	Bn Shs	Department : 001 Road Fund Secretariat
Reason: 0		
<i>Items</i>		
0.167	UShs	211104 Employee Gratuity
Reason: No gratuity paid during the period		
0.035	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in delivery of stationery ordered		
0.028	UShs	223005 Electricity
Reason: Delay in receipt of September bills		
0.028	UShs	228002 Maintenance-Transport Equipment
Reason: No bills was served for the period		
0.025	UShs	223001 Property Management Expenses
Reason: payment effected to the service provider in October		

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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 2023/24	Actuals By END Q 1
No. of Kms re-sealed on the urban roads network	Number	50	2
No. of Kms re-graveled on the DUCAR network	Number	2000	25
No. of Kms paved on the urban roads network in the new cities	Number	26	0
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 2023/24	Actuals By END Q 1
No. of Kms re-sealed on the urban roads network	Number	0	0
No. of Kms re-graveled on the DUCAR network	Number	429	11
No. of Kms paved on the urban roads network in the new cities	Number	7	2
Budget Output: 260008 Road Fund Management Services			
PIAP Output: 09030101 Reduced maintenance backlog			
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Kms re-sealed on the urban roads network	Number	0	0
No. of Kms re-graveled on the DUCAR network	Number	0	0
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 Q1 the Fund received 9.70% of the annual roads maintenance budget amounting to UGX41.544bn out of which DUCAR (District Urban and Community Access Roads) maintenance was allocated UGX 10.879bn (9.0% of DUCAR annual budget) and UNRA(Uganda National Roads Authority) UGX29.475bn representing 10.0% of UNRA annual budget. Meanwhile KCCA was allocated UGX1.0bn and cities UGX0.200bn. This release was inadequate to substantially cater for the planned road maintenance activities of Q1.

Variances and Challenges

The cash limit for Q1 reflected 9.70% of URF annual roads maintenance budget of UGX428.475bn for FY 2023/24. This fund was inadequate to address the plan of Q1. Therefore most of Q1 work was channeled towards removal of bottlenecks to make the roads motorable.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	401.952	434.952	43.004	42.647	10.7 %	10.6 %	99.2 %
Sub SubProgramme:01 National and District Road Maintenance	401.952	434.952	43.004	42.647	10.7 %	10.6 %	99.2 %
260002 District , Urban and Community Access Road Maintenance	100.816	133.816	12.082	12.079	12.0 %	12.0 %	100.0 %
260006 National Road Maintenance	294.659	294.659	29.466	29.465	10.0 %	10.0 %	100.0 %
260008 Road Fund Management Services	6.477	6.477	1.456	1.103	22.5 %	17.0 %	75.8 %
Total for the Vote	401.952	434.952	43.004	42.647	10.7 %	10.6 %	99.2 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.667	2.667	0.667	0.661	25.0 %	24.8 %	99.1 %
211104 Employee Gratuity	0.667	0.667	0.167	0.000	25.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.289	0.289	0.045	0.045	15.6 %	15.6 %	100.0 %
211107 Boards, Committees and Council Allowances	0.245	0.245	0.052	0.051	21.2 %	20.8 %	98.1 %
212101 Social Security Contributions	0.267	0.267	0.067	0.066	25.1 %	24.7 %	98.5 %
212102 Medical expenses (Employees)	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.040	0.040	0.010	0.000	25.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.025	0.025	0.006	0.000	24.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.220	0.220	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.156	0.156	0.039	0.038	25.0 %	24.4 %	97.4 %
221011 Printing, Stationery, Photocopying and Binding	0.200	0.200	0.050	0.015	25.0 %	7.5 %	30.0 %
221012 Small Office Equipment	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.055	0.055	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.080	0.080	0.020	0.011	25.0 %	13.7 %	55.0 %
222002 Postage and Courier	0.020	0.020	0.002	0.000	10.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.080	0.080	0.020	0.010	25.0 %	12.5 %	50.0 %
223005 Electricity	0.150	0.150	0.038	0.010	25.3 %	6.7 %	26.3 %
223006 Water	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %
226001 Insurances	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.535	0.535	0.044	0.026	8.2 %	4.9 %	59.1 %
227004 Fuel, Lubricants and Oils	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.150	0.150	0.028	0.000	18.7 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.026	0.026	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	395.475	428.475	41.548	41.544	10.5 %	10.5 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	401.952	434.952	43.006	42.647	10.7 %	10.6 %	99.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	401.952	434.952	43.003	42.647	10.70 %	10.61 %	99.17 %
Sub SubProgramme:01 National and District Road Maintenance	401.952	434.952	43.003	42.647	10.70 %	10.61 %	99.2 %
<i>Departments</i>							
001 Road Fund Secretariat	401.952	434.952	43.003	42.647	10.7 %	10.6 %	99.2 %
<i>Development Projects</i>							
N/A							
Total for the Vote	401.952	434.952	43.003	42.647	10.7 %	10.6 %	99.2 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:04 Transport Asset Management		
Sub SubProgramme:01 National and District Road Maintenance		
Departments		
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		
21,834km of unpaved district roads maintained under Routine Manual Maintenance	Financed Routine Manual Maintenance of 4,450.47km of unpaved district roads.	Inadequate financing
1,596.25km of unpaved District roads maintained under Routine Mechanized Maintenance	Financed Routine Mechanized Maintenance of 662km unpaved District roads	inadequate financing
236.5km of unpaved District Roads Maintained under Periodic Road Maintenance	Financed Periodic Road Maintenance of 63km unpaved District Roads	Inadequate financing
75km of paved and 150km of unpaved KCCA roads maintained under Routine mechanized Maintenance	Financed Routine Mechanized Maintenance 104.6km of paved and 39.0km of unpaved KCCA roads.	Increased pothole patching due to more failures on aged paved roads
0.5km of paved KCCA roads maintained under Periodic Road Maintenance	No progress registered on periodic maintenance during the quarter	Limited funds affected the progress of works
150.25km of Municipal Roads Maintained under Routine Mechanized Maintenance	150.25km of Municipal Roads Maintained under Routine Mechanized Maintenance	Financed as planned
18.5km of Municipal Roads Maintained under Periodic Maintenance	Financed Periodic Maintenance of 10km of Municipal Roads	Inadequate financing
31.75km of Cities Roads maintained under Routine Mechanized Maintenance	Financed Routine Mechanized Maintenance of 12.7km of Cities Roads	Inadequate financing in the quarter
6.0km of cities roads will be maintained under Periodic Maintenance	Financed Periodic Maintenance of 0.5km of cities roads	inadequate financing of the planned periodic maintenance of cities roads
624km of cities roads maintained under Routine Manual Maintenance	Financed Routine Manual Maintenance of 567.43km of cities roads	Manual maintenance of cities roads financed as planned
1,450km of unpaved and 650km of paved KCCA roads maintained under Routine Manual Maintenance	44.70km of unpaved and 26.96km of paved KCCA roads maintained under combined Routine Manual and Mechanized Maintenance	inadequate funding for KCCA roads

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030101 Reduced maintenance backlog			
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog			
1,450km of Municipal roads maintained under Routine Manual Maintenance	44.70km of unpaved and 26.96km of paved KCCA roads maintained under combined Routine Manual and Mechanized Maintenance	Inadequate funding for maintenance of KCCA roads	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		12,079,079.692	
Total For Budget Output		12,079,079.692	
Wage Recurrent		0.000	
Non Wage Recurrent		12,079,079.692	
Arrears		0.000	
AIA		0.000	
Budget Output:260006 National Road Maintenance			
PIAP Output: 09030101 Reduced maintenance backlog			
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog			
5,345km paved roads and 14,993km unpaved national roads maintained under Routine Manual Maintenance; 10 Ferries operated and maintained; 11 fixed and 6 mobile weighbridges maintained 672 bridges and 12No. drifts maintained	Routine Manual Maintenance on 4,974.8km paved roads and 13,814.9km unpaved national roads; operation and maintenance of 12no. Ferries and 11no. fixed and 6no. mobile weighbridges maintained, 13no. bridges maintained	Due to inadequate funds, only spot maintenance would be done for removal of bottlenecks	
250km paved and 1,252.5km of unpaved national roads maintained under Routine Mechanized Maintenance	Financed Routine Mechanized Maintenance on 463.8km paved and 1741.1km of unpaved national roads	Due to inadequate funds, mainly pothole patching and spot grading and gravelling done	
250.10km of paved and 1,321km unpaved national road maintained under Framework Contracts	No disbursement for framework contract in quarter 1 due to limited funds	inadequate funds	
2.5km of paved and 87.5km of unpaved national roads re-graveled and bottlenecks on 2.125km unpaved roads improved under periodic maintenance	No work done under Periodic Maintenance of national roads	inadequate funds	
Street lighting maintained on 60Km of selected roads; marking of 147.5km of roads; and improvement of humps at 123 locations	Street lighting maintained on 54.25Km of selected roads;	Inadequate funding for road safety activities	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			29,465,197.254
		Total For Budget Output	29,465,197.254
		Wage Recurrent	0.000
		Non Wage Recurrent	29,465,197.254
		Arrears	0.000
		AIA	0.000
Budget Output:260008 Road Fund Management Services			
PIAP Output: 09030101 Reduced maintenance backlog			
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog			
Reports on Quarterly M&E field visits of 15no. designated agencies by URF staff	1no. M&E report for Q1 prepared	M&E report prepared as planned	
Reports on quarterly program tracking field visits by URF staff	1no. program tracking field visit prepared	Program tracking field work conducted as planned	
1no. report on URF office assets, fleets and equipment insured	1no. report on insurance policy for URF assets prepared	Insurance Policy for URF Assets procured as planned	
Report on URF Medical Insurance procured	1no. report on medical insurance scheme procured prepared	Medical insurance scheme for staff procured as planned	
Quarterly Reports on Maintenance of URF fleet of vehicles	1no. quarterly report on maintenance of URF fleet prepared	Report on URF fleet prepared as planned	
Quarterly Reports on compliance of Financial Management Systems at DA	1no. report on quarterly inspection of financial systems at the designated agencies prepared.	Inspection report on inspection of financial system at the designated agencies prepared as planned.	
NA	Inventory conditions assessment at designated agencies in progress	Inventory conditions assessment at designated agencies in progress	
1no. Quarterly report on backstopping of District Roads Committee activities at designated agencies	1no. Quarterly report on backstopping of District Roads Committee activities at designated agencies prepared	backstopping of District Roads Committee activities at designated agencies conducted as planned	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030101 Reduced maintenance backlog		
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog		
NA	Risk Management and Audit Management system installation is planned for Q3	Risk Management and Audit Management system installation is planned for Q3 but not Q1
4No. Quarterly Technical and Financial Reports prepared	1No. report on Quarterly Technical and Financial Reports prepared	Quarterly Technical and Financial audits conducted as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		660,745.515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,534.286
211107 Boards, Committees and Council Allowances		50,819.278
212101 Social Security Contributions		66,134.304
212102 Medical expenses (Employees)		75,000.000
212103 Incapacity benefits (Employees)		45,000.000
221009 Welfare and Entertainment		37,600.000
221011 Printing, Stationery, Photocopying and Binding		15,427.000
222001 Information and Communication Technology Services.		11,200.000
223004 Guard and Security services		10,352.000
223005 Electricity		9,590.263
227001 Travel inland		26,119.200
227004 Fuel, Lubricants and Oils		50,000.000
Total For Budget Output		1,102,521.846
Wage Recurrent		660,745.515
Non Wage Recurrent		441,776.331
Arrears		0.000
AIA		0.000
Total For Department		42,646,798.792
Wage Recurrent		660,745.515
Non Wage Recurrent		41,986,053.277
Arrears		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	42,646,798.792
	Wage Recurrent	660,745.515
	Non Wage Recurrent	41,986,053.277
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:01 National and District Road Maintenance			
Departments			
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			
21,834km of unpaved district roads maintained under Routine Manual Maintenance		Financed Routine Manual Maintenance of 4,450.47km of unpaved district roads.	
6,385km of unpaved District Road Maintained under Routine Mechanized Maintenance		Financed Routine Mechanized Maintenance of 662km unpaved District roads	
946km of unpaved District Roads Maintained under Periodic Road Maintenance		Financed Periodic Road Maintenance of 63km unpaved District Roads	
300km of paved and 600km of unpaved KCCA roads maintained under Routine mechanized Maintenance		Financed Routine Mechanized Maintenance 104.6km of paved and 39.0km of unpaved KCCA roads.	
2km of KCCA roads maintained under Periodic Road Maintenance		No progress registered on periodic maintenance during the quarter	
601km of unpaved Municipal Roads Maintained under Routine Mechanized Maintenance		150.25km of Municipal Roads Maintained under Routine Mechanized Maintenance	
74km of unpaved Municipal Roads Maintained under Periodic Maintenance		Financed Periodic Maintenance of 10km of Municipal Roads	
127km of Cities unpaved Roads maintained under Routine Mechanized Maintenance		Financed Routine Mechanized Maintenance of 12.7km of Cities Roads	
24km of cities roads will be maintained under Periodic Maintenance		Financed Periodic Maintenance of 0.5km of cities roads	
624km of cities roads maintained under Routine Manual Maintenance		Financed Routine Manual Maintenance of 567.43km of cities roads	
1,450km of unpaved KCCA roads maintained under Routine Manual Maintenance; 650km of paved KCCA roads maintained under Routine Manual Maintenance		44.70km of unpaved and 26.96km of paved KCCA roads maintained under combined Routine Manual and Mechanized Maintenance	
1,450km of unpaved Municipal roads maintained under Routine Manual Maintenance		44.70km of unpaved and 26.96km of paved KCCA roads maintained under combined Routine Manual and Mechanized Maintenance	

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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

Item	Spent
263402 Transfer to Other Government Units	12,079,079.692
Total For Budget Output	12,079,079.692
Wage Recurrent	0.000
Non Wage Recurrent	12,079,079.692
Arrears	0.000
AIA	0.000

Budget Output:260006 National Road Maintenance

PIAP Output: 09030101 Reduced maintenance backlog

Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog

5,345km paved roads and 14,993km unpaved national roads maintained under Routine Manual Maintenance; 10 Ferries operated and maintained; 11 fixed and 6 mobile weighbridges maintained 672 bridges and 12 drifts maintained	Routine Manual Maintenance on 4,974.8km paved roads and 13,814.9km unpaved national roads; operation and maintenance of 12no. Ferries and 11no. fixed and 6no. mobile weighbridges maintained, 13no. bridges maintained
1,000km paved and 5,010km of unpaved national roads maintained under Routine Mechanized Maintenance	Financed Routine Mechanized Maintenance on 463.8km paved and 1741.1km of unpaved national roads
1,000.40km of paved and 5,283.70km unpaved national road maintained under Framework Contracts	No disbursement for framework contract in quarter 1 due to limited funds
10km of paved and 350km of unpaved national roads re-graveled and bottlenecks on 8.5km unpaved roads improved under periodic maintenance	No work done under Periodic Maintenance of national roads
Street lighting maintained on 60km of selected roads; marking of 590km of roads; and improvement of humps at 491 locations	Street lighting maintained on 54.25Km of selected roads;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	29,465,197.254
Total For Budget Output	29,465,197.254
Wage Recurrent	0.000
Non Wage Recurrent	29,465,197.254
Arrears	0.000
AIA	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:260008 Road Fund Management Services		
PIAP Output: 09030101 Reduced maintenance backlog		
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog		
Reports on Quarterly M&E field visits by URF staff	1no. M&E report for Q1 prepared	
Reports on quarterly program tracking field visits by URF staff	1no. program tracking field visit prepared	
URF office assets, fleets and equipment insured	1no. report on insurance policy for URF assets prepared	
Report on URF Medical Insurance procured	1no. report on medical insurance scheme procured prepared	
Quarterly Reports on Maintenance of URF fleet of vehicles	1no. quarterly report on maintenance of URF fleet prepared	
Quarterly Reports on compliance of Financial Management Systems at DA	1no. report on quarterly inspection of financial systems at the designated agencies prepared.	
Annual equipment inventory and condition assessment report	Inventory conditions assessment at designated agencies in progress	
Quarterly reports on backstopping of District Roads Committee activities at designated agencies	1no. Quarterly report on backstopping of District Roads Committee activities at designated agencies prepared	
Risk Management and Audit Management system installed	Risk Management and Audit Management system installation is planned for Q3	
4No. Quarterly Technical and Financial Reports prepared	1No. report on Quarterly Technical and Financial Reports prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	660,745.515	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,534.286	
211107 Boards, Committees and Council Allowances	50,819.278	
212101 Social Security Contributions	66,134.304	
212102 Medical expenses (Employees)	75,000.000	
212103 Incapacity benefits (Employees)	45,000.000	
221009 Welfare and Entertainment	37,600.000	
221011 Printing, Stationery, Photocopying and Binding	15,427.000	
222001 Information and Communication Technology Services.	11,200.000	
223004 Guard and Security services	10,352.000	
223005 Electricity	9,590.263	
227001 Travel inland	26,119.200	
227004 Fuel, Lubricants and Oils	50,000.000	
Total For Budget Output		1,102,521.846

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	660,745.515
	Non Wage Recurrent	441,776.331
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		42,646,798.792
	Wage Recurrent	660,745.515
	Non Wage Recurrent	41,986,053.277
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
GRAND TOTAL		42,646,798.792
	Wage Recurrent	660,745.515
	Non Wage Recurrent	41,986,053.277
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:04		
Sub SubProgramme:01 National and District Road Maintenance		
Departments		
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		
21,834km of unpaved district roads maintained under Routine Manual Maintenance	21,834km of unpaved district roads maintained under Routine Manual Maintenance	21,834km of unpaved district roads maintained under Routine Manual Maintenance
6,385km of unpaved District Road Maintained under Routine Mechanized Maintenance	1,595.25km of unpaved District roads maintained under Routine Mechanized Maintenance	2,256.25km of unpaved District roads maintained under Routine Mechanized Maintenance
946km of unpaved District Roads Maintained under Periodic Road Maintenance	236.5km of unpaved District Roads Maintained under Periodic Road Maintenance	393.5km of unpaved District Roads Maintained under Periodic Road Maintenance
300km of paved and 600km of unpaved KCCA roads maintained under Routine mechanized Maintenance	75km of paved and 150km of unpaved KCCA roads maintained under Routine mechanized Maintenance	75km of paved and 150km of unpaved KCCA roads maintained under Routine mechanized Maintenance
2km of KCCA roads maintained under Periodic Road Maintenance	0.5km of KCCA roads maintained under Periodic Road Maintenance	0.7km of KCCA roads maintained under Periodic Road Maintenance
601km of unpaved Municipal Roads Maintained under Routine Mechanized Maintenance	150.25km of Municipal Roads Maintained under Routine Mechanized Maintenance	150.25km of Municipal Roads Maintained under Routine Mechanized Maintenance
74km of unpaved Municipal Roads Maintained under Periodic Maintenance	18.5km of Municipal Roads Maintained under Periodic Maintenance	19.17km of Municipal Roads Maintained under Periodic Maintenance
127km of Cities unpaved Roads maintained under Routine Mechanized Maintenance	31.75km of Cities Roads maintained under Routine Mechanized Maintenance	31.75km of Cities Roads maintained under Routine Mechanized Maintenance
24km of cities roads will be maintained under Periodic Maintenance	6.0km of cities roads will be maintained under Periodic Maintenance	6.0km of cities roads will be maintained under Periodic Maintenance
624km of cities roads maintained under Routine Manual Maintenance	624km of cities roads maintained under Routine Manual Maintenance	624km of cities roads maintained under Routine Manual Maintenance
1,450km of unpaved KCCA roads maintained under Routine Manual Maintenance; 650km of paved KCCA roads maintained under Routine Manual Maintenance	1,450km of unpaved and 650km of paved KCCA roads maintained under Routine Manual Maintenance	1,450km of unpaved and 650km of paved KCCA roads maintained under Routine Manual Maintenance

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Annual Plans	Quarter's Plan	Revised Plans
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		
1,450km of unpaved Municipal roads maintained under Routine Manual Maintenance	1,450km of Municipal roads maintained under Routine Manual Maintenance	1,450km of Municipal roads maintained under Routine Manual Maintenance
Budget Output:260006 National Road Maintenance		
PIAP Output: 09030101 Reduced maintenance backlog		
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog		
5,345km paved roads and 14,993km unpaved national roads maintained under Routine Manual Maintenance;	5,345km paved roads and 14,993km unpaved national roads maintained under Routine Manual Maintenance; 10 Ferries operated and maintained; 11 fixed and 6 mobile weighbridges maintained 672No. bridges and 12No. Drifts maintained	5,034km paved roads and 14,406.4km unpaved national roads maintained under Routine Manual Maintenance; 12 Ferries operated and maintained; 11 fixed and 6 mobile weighbridges maintained 89No. bridges
10 Ferries operated and maintained;		
11 fixed and 6 mobile weighbridges maintained		
672 bridges and 12 drifts maintained		
1,000km paved and 5,010km of unpaved national roads maintained under Routine Mechanized Maintenance	250km paved and 1,252.5km of unpaved national roads maintained under Routine Mechanized Maintenance	671.3km paved and 2,389.8km of unpaved national roads maintained under Routine Mechanized Maintenance
1,000.40km of paved and 5,283.70km unpaved national road maintained under Framework Contracts	250.10km of paved and 1,321km unpaved national road maintained under Framework Contracts	275.4km of paved and 1,600km unpaved national road maintained under Framework Contracts
10km of paved and 350km of unpaved national roads re-graveled and bottlenecks on 8.5km unpaved roads improved under periodic maintenance	2.5km of paved and 87.5km of unpaved national roads re-graveled and bottlenecks on 2.125km unpaved roads improved under periodic maintenance	bottlenecks on 1.3km unpaved roads improved under periodic maintenance
Street lighting maintained on 60km of selected roads; marking of 590km of roads; and improvement of humps at 491 locations	Street lighting maintained on 60Km of selected roads; marking of 147.5km of roads; and improvement of humps at 123 locations	Street lighting maintained on 44.9Km of selected roads; marking of 86.6km of roads; and improvement of humps at 82no. locations; Installation of 597no. road signs; Installation of guardrails on 5.1km and installation and maintenance of road reserves on 961km.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260008 Road Fund Management Services		
PIAP Output: 09030101 Reduced maintenance backlog		
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog		
Reports on Quarterly M&E field visits by URF staff	Reports on Quarterly M&E field visits of 15no. designated agencies by URF staff	1no. Report on Quarterly M&E field visits of designated agencies by URF staff prepared
Reports on quarterly program tracking field visits by URF staff	Reports on quarterly program tracking field visits by URF staff	1no. report on quarterly program tracking field visits by URF staff prepared
URF office assets, fleets and equipment insured	NA	NA
Report on URF Medical Insurance procured	NA	NA
Quarterly Reports on Maintenance of URF fleet of vehicles	Quarterly Reports on Maintenance of URF fleet of vehicles	1no. Quarterly Reports on Maintenance of URF fleet of vehicles prepared
Quarterly Reports on compliance of Financial Management Systems at DA	Quarterly Reports on compliance of Financial Management Systems at DA	1no. Quarterly Report on compliance of Financial Management Systems at DA
Annual equipment inventory and condition assessment report	Annual equipment inventory and condition assessment report	1no. Annual equipment inventory and condition assessment report
Quarterly reports on backstopping of District Roads Committee activities at designated agencies	1no. Quarterly report on backstopping of District Roads Committee activities at designated agencies	1no. Quarterly report on backstopping of District Roads Committee activities at designated agencies
Risk Management and Audit Management system installed	Risk Management and Audit Management system installed	Risk Management and Audit Management system installed
4No. Quarterly Technical and Financial Reports prepared	4No. Quarterly Technical and Financial Reports prepared	4No. Quarterly Technical and Financial Reports prepared
Develoment Projects		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142119	Sale of bid documents-From Private Entities	0.050	0.000
Total		0.050	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender in planning, budgeting and implementation of road maintenance activities
Issue of Concern:	Evident biasness in recruitment, selection and placement of persons by reason of gender, age or disability in road maintenance
Planned Interventions:	To continue advocating to all stakeholders in road maintenance for mainstreaming gender in planning and budgeting and implementation of road maintenance activities
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of women recruited in road maintenance works increase by 10% annually
Actual Expenditure By End Q1	0.003
Performance as of End of Q1	1no. stakeholder meeting held with Equal Opportunities Commission
Reasons for Variations	Spent as planned
Objective:	To develop monitoring tool for gender and equity at designated agencies
Issue of Concern:	Limited formal data about gender inequality in road maintenance
Planned Interventions:	To incorporate in the monitoring tool for designated agencies, issues of gender and equity
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of monitoring tools developed and used in verifying compliance in gender mainstreaming in road maintenance
Actual Expenditure By End Q1	0.003
Performance as of End of Q1	1no. monitoring tool developed and used during the Q1 Monitoring and Evaluation exercise
Reasons for Variations	Spent as planned

ii) HIV/AIDS

Objective:	To keep abreast with effects of HIV/AIDS pandemics and its mitigation measures
Issue of Concern:	HIV/AIDS continue to be a major public health issue having claimed millions of lives and continue to claim more
Planned Interventions:	1. To ensure Designated Agencies sensitize the population about the dangers of HIV/AIDS and the mitigation strategies; 2. To ensure Designated Agencies distribute IEC materials and condoms; 3. To operationalize the HIV/AIDS work place policy
Budget Allocation (Billion):	0.005
Performance Indicators:	The number of new infections in designated road maintenance areas have reduced by 10% annually
Actual Expenditure By End Q1	0.0015
Performance as of End of Q1	1No. joint meeting of HIV/AIDs coordination team held
Reasons for Variations	spent as planned

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Objective:	To sensitize the community on their roles in fighting the HIV/AIDS scourge
Issue of Concern:	A number of people especially in rural areas still have no access to information concerning HIV/AIDS and its dangers.
Planned Interventions:	Sensitize and empower community with necessary information and facilities in the fight against HIV/AIDS.
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of new infections in rural areas reducing by 10% annually
Actual Expenditure By End Q1	0.003
Performance as of End of Q1	1No. meeting of HIV/AIDs coordination team held
Reasons for Variations	Spent as planned

iii) Environment

Objective:	To ensure ecosystems affected by the road maintenance works are restored to minimize its effects on the environment
Issue of Concern:	Road constructions and maintenance exposes danger to the environment through destruction of ecosystem
Planned Interventions:	Ensure designated agencies incorporate in their environmental mitigation measures like planting trees and reclaiming borrow pits
Budget Allocation (Billion):	0.010
Performance Indicators:	The number of trees distributed by the designated agencies to community annually
Actual Expenditure By End Q1	0.003
Performance as of End of Q1	1no environment compliance assessment report prepared
Reasons for Variations	Spent as planned
Objective:	To assess the impact of planned road maintenance works on the environment
Issue of Concern:	Road maintenance interventions without considerations of its environmental impact cause more damage than it solves
Planned Interventions:	Environmental impact assessment must be done and incorporated in road maintenance activities before implementation begins
Budget Allocation (Billion):	0.005
Performance Indicators:	All road maintenance works at all levels endorsed by the Environment Officer responsible for the designated area.
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	1no meeting held with district stakeholders
Reasons for Variations	Spent as planned

iv) Covid

Objective:	To minimize the effect of Covid-19 on road maintenance workers and the community
Issue of Concern:	Covid-19 pandemic and its impact on the economy

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Planned Interventions:	Mandatory testing of all workers and clients at access points Strict observance of Covid-19 Standard Operating Procedures
Budget Allocation (Billion):	0.005
Performance Indicators:	New infections reduced as per Ministry of Health targets
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	Standard Operating Procedures being observed
Reasons for Variations	No activity on Covid-19 undertaken in the period