

VOTE: 118 Uganda Road Fund (URF)

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.667	2.667	1.342	1.330	50.0 %	50.0 %	99.1 %
	Non-Wage	399.285	432.285	210.803	209.871	53.0 %	52.6 %	99.6 %
Devt.	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	212.145	211.201	52.8 %	52.5 %	99.6 %
Total GoU+Ext Fin (MTEF)		401.952	434.952	212.145	211.201	52.8 %	52.5 %	99.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		401.952	434.952	212.145	211.201	52.8 %	52.5 %	99.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		401.952	434.952	212.145	211.201	52.8 %	52.5 %	99.6 %
Total Vote Budget Excluding Arrears		401.952	434.952	212.145	211.201	52.8 %	52.5 %	99.6 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	401.952	434.952	212.144	211.200	52.8 %	52.5 %	99.6%
Sub SubProgramme:01 National and District Road Maintenance	401.952	434.952	212.144	211.200	52.8 %	52.5 %	99.6%
Total for the Vote	401.952	434.952	212.144	211.200	52.8 %	52.5 %	99.6 %

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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****Programme:09 Integrated Transport Infrastructure And Services****Sub SubProgramme:01 National and District Road Maintenance****Sub Programme: 04 Transport Asset Management****0.932** Bn Shs Department : 001 Road Fund Secretariat

Reason: 0

*Items***0.327** UShs 211104 Employee Gratuity

Reason: Gratuity payments not effected in the quarter

0.032 UShs 223005 Electricity

Reason: Low power consumption due to deliberate control by management

0.061 UShs 227001 Travel inland

Reason: Some activities were not completed in the quarter due to delays in receiving reports from designated agencies

0.033 UShs 211107 Boards, Committees and Council Allowances

Reason: Some Board members did not participate in scheduled meetings

0.082 UShs 221008 Information and Communication Technology Supplies.

Reason: invoice for supplies not received in time for payments to be effected

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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 2
No. of Kms re-sealed on the urban roads network	Number	50	25
No. of Kms re-graveled on the DUCAR network	Number	2000	950
No. of Kms paved on the urban roads network in the new cities	Number	26	13
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 2
No. of Kms re-sealed on the urban roads network	Number	0	0
No. of Kms re-graveled on the DUCAR network	Number	429	169
No. of Kms paved on the urban roads network in the new cities	Number	7	3
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 2
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 Q2 the Fund received UGX150.190bn (less URF Secretariat and development expenditure) earmarked for routine and periodic maintenance of public roads in designated agencies. Out of the release received, UNRA was allocated UGX115.364bn (39.22%), DUCAR(District, Urban and Community Access Roads) maintenance was allocated UGX31.939bn (21%), KCCA UGX2.0bn and cities 0.887bn. of the Q2 IPF. This has enabled road maintenance program to progress on schedule except for those areas that were heavily affected by rain like eastern and some parts of Western region

Variations and Challenges

The cash limit for Q2 FY2023/24 cumulatively reflected 52.8% of URF annual roads maintenance budget of UGX434.952bn for FY 2023/24 a This has enabled road maintenance program to progress on schedule except for those areas that were heavily affected by rain like eastern and some parts of Western region

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	401.952	434.952	212.144	211.200	52.8 %	52.5 %	99.6 %
Sub SubProgramme:01 National and District Road Maintenance	401.952	434.952	212.144	211.200	52.8 %	52.5 %	99.6 %
260002 District , Urban and Community Access Road Maintenance	100.816	133.816	61.408	61.204	60.9 %	60.7 %	99.7 %
260006 National Road Maintenance	294.659	294.659	147.330	147.298	50.0 %	50.0 %	100.0 %
260008 Road Fund Management Services	6.477	6.477	3.407	2.698	52.6 %	41.7 %	79.2 %
Total for the Vote	401.952	434.952	212.144	211.200	52.8 %	52.5 %	99.6 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.667	2.667	1.342	1.330	50.3 %	49.9 %	99.1 %
211104 Employee Gratuity	0.667	0.667	0.333	0.007	50.0 %	1.0 %	2.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.289	0.289	0.176	0.151	60.8 %	52.1 %	85.6 %
211107 Boards, Committees and Council Allowances	0.245	0.245	0.154	0.121	62.7 %	49.4 %	78.7 %
212101 Social Security Contributions	0.267	0.267	0.133	0.133	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.150	0.150	0.150	0.150	100.0 %	100.0 %	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	0.020	0.005	50.0 %	11.8 %	23.5 %
221007 Books, Periodicals & Newspapers	0.025	0.025	0.013	0.011	50.0 %	44.9 %	89.8 %
221008 Information and Communication Technology Supplies.	0.220	0.220	0.110	0.028	50.0 %	12.7 %	25.5 %
221009 Welfare and Entertainment	0.156	0.156	0.078	0.078	50.0 %	49.8 %	99.6 %
221011 Printing, Stationery, Photocopying and Binding	0.200	0.200	0.100	0.095	50.0 %	47.4 %	94.8 %
221012 Small Office Equipment	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.055	0.055	0.028	0.000	50.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.080	0.080	0.040	0.023	50.0 %	28.8 %	57.7 %
222002 Postage and Courier	0.020	0.020	0.010	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.100	0.100	0.050	0.038	50.0 %	37.9 %	75.8 %
223004 Guard and Security services	0.080	0.080	0.040	0.036	50.0 %	44.6 %	89.3 %
223005 Electricity	0.150	0.150	0.075	0.043	50.0 %	28.9 %	57.9 %
223006 Water	0.030	0.030	0.015	0.000	50.0 %	0.0 %	0.0 %
226001 Insurances	0.070	0.070	0.035	0.021	50.0 %	30.0 %	59.9 %
227001 Travel inland	0.535	0.535	0.268	0.207	50.0 %	38.6 %	77.2 %
227004 Fuel, Lubricants and Oils	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.150	0.150	0.075	0.074	50.0 %	49.6 %	99.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.026	0.026	0.013	0.003	50.0 %	11.7 %	23.4 %
263402 Transfer to Other Government Units	395.475	428.475	208.738	208.502	52.8 %	52.7 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	401.952	434.952	212.144	211.200	52.8 %	52.5 %	99.6 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	401.952	434.952	212.144	211.200	52.78 %	52.54 %	99.56 %
Sub SubProgramme:01 National and District Road Maintenance	401.952	434.952	212.144	211.200	52.78 %	52.54 %	99.6 %
Departments							
001 Road Fund Secretariat	401.952	434.952	212.144	211.200	52.8 %	52.5 %	99.6 %
Development Projects							
N/A							
Total for the Vote	401.952	434.952	212.144	211.200	52.8 %	52.5 %	99.6 %

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

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Quarter 2: 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		
<i>Departments</i>		
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 maintenance of 21,834km of unpaved district roads under Routine Manual Maintenance	Routine Manual Maintenance of district roads financed as planned
2,256.25km of unpaved District roads maintained under Routine Mechanized Maintenance	Financed maintenance of 2,740km of unpaved District roads under Routine Mechanized Maintenance	More work done on mechanized maintenance arising from overlap of Q1 performance
393.5km of unpaved District Roads Maintained under Periodic Road Maintenance	Financed 862km of unpaved District Roads Maintained under Periodic Road Maintenance	More work done under periodic maintenance as a result of combined funds from Q1 later release and Q2 releases
75km of paved and 150km of unpaved KCCA roads maintained under Routine mechanized Maintenance	Financed maintenance of 125.2km of paved and 35km of unpaved KCCA roads under Routine mechanized Maintenance	increased pothole patching due to more failures on aged paved roads
0.7km of KCCA roads maintained under Periodic Road Maintenance	No progress on periodic maintenance during the quarter	Funds used by KCCA for paying outstanding debts on extended periodic Maintenance and road repair elements
150.25km of Municipal Roads Maintained under Routine Mechanized Maintenance	Financed maintenance of 185.7km of Municipal Roads under Routine Mechanized Maintenance	More funds channeled to mechanized maintenance as opposed to routine due to very bad conditions of roads caused by heavy rainfall in the period

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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		
19.17km of Municipal Roads Maintained under Periodic Maintenance	Financed maintenance of 7.1km of Municipal Roads under Periodic Maintenance	More funds were channeled to Routine mechanized Maintenance due to failures of more roads caused by unfavorable weather conditions
31.75km of Cities Roads maintained under Routine Mechanized Maintenance	Financed maintenance of 31.75km of Cities Roads under Routine Mechanized Maintenance	New Cities roads maintenance under routine mechanized maintenance financed as planned
6.0km of cities roads will be maintained under Periodic Maintenance	Financed maintenance of 6.0km of cities roads under Periodic Maintenance	Maintenance of cities roads under periodic maintenance financed as planned
624km of cities roads maintained under Routine Manual Maintenance	Financed maintenance of 624km of cities roads under Routine Manual Maintenance	Maintenance of cities roads under routine manual maintenance financed as planned
1,450km of unpaved and 650km of paved KCCA roads maintained under Routine Manual Maintenance		
1,450km of Municipal roads maintained under Routine Manual Maintenance	Financed maintenance of 1,450km of Municipal roads under Routine Manual Maintenance	Maintenance of municipal roads under Routine Manual Maintenance financed as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	49,124,777.338
Total For Budget Output	49,124,777.338
Wage Recurrent	0.000
Non Wage Recurrent	49,124,777.338
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:260006 National Road Maintenance

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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		
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	Financed maintenance of 4,897.7km paved roads and 14,157.8km unpaved national roads under Routine Manual Maintenance; operation and maintenance of 12no. Ferries, 11 fixed and 6 mobile weighbridges and maintenance of 89No. bridges	Routine Manual Maintenance work on schedule
671.3km paved and 2,389.8km of unpaved national roads maintained under Routine Mechanized Maintenance	Financed maintenance of 614.9km paved and 1,853km unpaved national roads under Routine Mechanized Maintenance	Mainly pothole patching and spot grading and graveling
275.4km of paved and 1,600km unpaved national road maintained under Framework Contracts	Financed maintenance of 246.2km paved and 1,993.2km unpaved national road under Framework Contracts	Mainly pothole patching on paved roads and more works executed on gravel roads due to continuity of call-off orders issued in Q4 FY 2022-23
bottlenecks on 1.3km unpaved roads improved under periodic maintenance	Financed maintenance of 6.5km of unpaved roads under periodic maintenance	Road overlaid with Asphalt concrete in preparation for NAM conference and G77 + China summit
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.	Financed maintenance of Street lighting on 54.25Km of selected roads; marking on 87km of roads; Installation of 38no. road signs; and installation and maintenance of road reserves on 86km of national roads	Road safety activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		117,833,284.490
	Total For Budget Output	117,833,284.490
	Wage Recurrent	0.000
	Non Wage Recurrent	117,833,284.490
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:260008 Road Fund Management Services

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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		
1no. Report on Quarterly M&E field visits of designated agencies by URF staff prepared	1no. Report on Quarterly M&E field visits of designated agencies by URF staff prepared	M&E quarterly reports prepared as planned
1no. report on quarterly program tracking field visits by URF staff prepared	Q2 report on quarterly program tracking field visits by URF staff prepared	Quarterly program tracking reports prepared as planned
1no. Quarterly Reports on Maintenance of URF fleet of vehicles prepared	1no. Quarterly Reports on Maintenance of URF fleet of vehicles prepared	Quarterly report on maintenance of URF fleets prepared as planned
1no. Quarterly Report on compliance of Financial Management Systems at DA	1no. Quarterly Report on compliance of Financial Management Systems at DA prepared	Inspections of financial systems at designated agencies report prepared as planned
1no. Annual equipment inventory and condition assessment report	Partial reports of equipment inventory and condition assessment prepared	Delays by some designated agencies in submitting equipment inventory report
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	Reports on backstopping activities prepared as planned
Risk Management and Audit Management system installed		
4No. Quarterly Technical and Financial Reports prepared	1No. report on Quarterly Technical and Financial Reports prepared	Technical and Financial reports prepared as planned.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	669,085.489
211104 Employee Gratuity	6,669.672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,974.359
211107 Boards, Committees and Council Allowances	70,344.981
212101 Social Security Contributions	67,203.856
212102 Medical expenses (Employees)	75,000.000
221001 Advertising and Public Relations	4,700.000
221007 Books, Periodicals & Newspapers	11,227.091
221008 Information and Communication Technology Supplies.	28,017.999
221009 Welfare and Entertainment	40,070.190

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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		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		79,411.682
222001 Information and Communication Technology Services.		11,873.725
223001 Property Management Expenses		37,875.544
223004 Guard and Security services		25,364.980
223005 Electricity		33,823.380
226001 Insurances		20,969.618
227001 Travel inland		180,515.616
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		74,380.851
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,037.850
	Total For Budget Output	1,595,546.883
	Wage Recurrent	669,085.489
	Non Wage Recurrent	926,461.394
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	168,553,608.711
	Wage Recurrent	669,085.489
	Non Wage Recurrent	167,884,523.222
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	168,553,608.711
	Wage Recurrent	669,085.489
	Non Wage Recurrent	167,884,523.222
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2: 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	
<i>Departments</i>	
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 maintenance of 21,834km of unpaved district roads under Routine Manual Maintenance
6,385km of unpaved District Road Maintained under Routine Mechanized Maintenance	Financed Routine Mechanized Maintenance of 3,402km of unpaved District roads
946km of unpaved District Roads Maintained under Periodic Road Maintenance	Financed Periodic Road Maintenance of 925km unpaved District Roads
300km of paved and 600km of unpaved KCCA roads maintained under Routine mechanized Maintenance	Financed maintenance of 229.80km of paved and 74.0km unpaved KCCA roads under Routine Mechanized maintenance
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	Financed maintenance of 335.95km of Municipal Roads under Routine Mechanized Maintenance
74km of unpaved Municipal Roads Maintained under Periodic Maintenance	Financed Periodic Maintenance of 17.1km of Municipal Roads
127km of Cities unpaved Roads maintained under Routine Mechanized Maintenance	Financed Routine Mechanized Maintenance of 44.45km of Cities Roads
24km of cities roads will be maintained under Periodic Maintenance	Financed Periodic Maintenance of 6.5km of cities roads
624km of cities roads maintained under Routine Manual Maintenance	Financed Routine Manual Maintenance of 624km 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	Financed maintenance of 1,450km of Municipal roads under Routine Manual 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		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		61,203,857.030
	Total For Budget Output	61,203,857.030
	Wage Recurrent	0.000
	Non Wage Recurrent	61,203,857.030
	Arrears	0.000
	<i>AIA</i>	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	Financed maintenance of 4,974km paved roads and 14,157.8km unpaved national roads under Routine Manual Maintenance; operation and maintenance of 12no. Ferries, 11 fixed and 6 mobile weighbridges and maintenance of 102No. bridges	
1,000km paved and 5,010km of unpaved national roads maintained under Routine Mechanized Maintenance	Financed Routine Mechanized Maintenance of 1,078.7km paved and 3,594.10 km unpaved national roads	
1,000.40km of paved and 5,283.70km unpaved national road maintained under Framework Contracts	Financed maintenance of 246.2km paved and 1,993.2km unpaved national road 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	Financed maintenance of 1.3km of unpaved roads under periodic maintenance	
Street lighting maintained on 60km of selected roads; marking of 590km of roads; and improvement of humps at 491 locations	Financed maintenance of Street lighting on 54.25Km of selected roads; marking on 87km of roads; Installation of 38no. road signs; and installation and maintenance of road reserves on 86km of national roads	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		147,298,481.744
	Total For Budget Output	147,298,481.744
	Wage Recurrent	0.000
	Non Wage Recurrent	147,298,481.744
	Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	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 by URF staff	2no. M&E report for Q1 and Q2 prepared
Reports on quarterly program tracking field visits by URF staff	2no. program tracking field visit reports for Q1 and Q2 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	2no. quarterly report on maintenance of URF fleet prepared
Quarterly Reports on compliance of Financial Management Systems at DA	2no. 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	2no. 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	2No. report on Quarterly Technical and Financial Reports prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	1,329,831.004
211104 Employee Gratuity	6,669.672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,508.645
211107 Boards, Committees and Council Allowances	121,164.259
212101 Social Security Contributions	133,338.160
212102 Medical expenses (Employees)	150,000.000
212103 Incapacity benefits (Employees)	45,000.000
221001 Advertising and Public Relations	4,700.000
221007 Books, Periodicals & Newspapers	11,227.091
221008 Information and Communication Technology Supplies.	28,017.999
221009 Welfare and Entertainment	77,670.190
221011 Printing, Stationery, Photocopying and Binding	94,838.682
222001 Information and Communication Technology Services.	23,073.725

VOTE: 118 Uganda Road Fund (URF)

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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	<i>UShs Thousand</i>
Item	Spent
223001 Property Management Expenses	37,875.544
223004 Guard and Security services	35,716.980
223005 Electricity	43,413.643
226001 Insurances	20,969.618
227001 Travel inland	206,634.816
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	74,380.851
228003 Maintenance-Machinery & Equipment Other than Transport	3,037.850
Total For Budget Output	2,698,068.729
Wage Recurrent	1,329,831.004
Non Wage Recurrent	1,368,237.725
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	211,200,407.503
Wage Recurrent	1,329,831.004
Non Wage Recurrent	209,870,576.499
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	211,200,407.503
Wage Recurrent	1,329,831.004
Non Wage Recurrent	209,870,576.499
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 118 Uganda Road Fund (URF)

Quarter 2

Quarter 3: 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		
<i>Departments</i>		
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	Financed maintenance of 21,834km of unpaved district roads under Routine Manual Maintenance
6,385km of unpaved District Road Maintained under Routine Mechanized Maintenance	1,596.25km of unpaved District roads maintained under Routine Mechanized Maintenance	Finance maintenance of 1,596.25km of unpaved District roads 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	Finance maintenance of 236.5km of unpaved District Roads 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	0.35km 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	Finance maintenance of 18.5km of Municipal Roads 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; 10 Ferries operated and maintained; 11 fixed and 6 mobile weighbridges maintained 672 bridges and 12 drifts maintained	5,345km paved roads and 14,993km unpaved national roads maintained under Routine Manual Maintenance; 10No. 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; 12No. Ferries operated and maintained; 11 fixed and 6 mobile weighbridges maintained 89No. bridges 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	Financed maintenance of 250km paved and 1,252.5km of unpaved national roads 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	Finance maintenance of 250.10km of paved and 1,321km unpaved national road 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	Finance drainage and bottlenecks improvement on 1.3km unpaved roads 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; installation of guardrails on 5.1km; installation of road signs on 597no. and improvement of humps at 82 locations
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. Reports on Quarterly M&E field visits of 15no. designated agencies visited by URF staff
Reports on quarterly program tracking field visits by URF staff	Reports on quarterly program tracking field visits by URF staff	1no.Reports on quarterly program tracking field visits by URF staff prepared

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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		
URF office assets, fleets and equipment insured	NA	
Report on URF Medical Insurance procured	NA	
Quarterly Reports on Maintenance of URF fleet of vehicles	Quarterly Reports on Maintenance of URF fleet of vehicles	1no. Quarterly Report on Maintenance of URF fleet of vehicles
Quarterly Reports on compliance of Financial Management Systems at DA	Quarterly Reports on compliance of Financial Management Systems at DA	1no. report Quarterly Reports on compliance of Financial Management Systems at DA prepared
Annual equipment inventory and condition assessment report	NA	1no. report on equipment inventory and condition assessment prepared
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 prepared
Risk Management and Audit Management system installed	NA	Risk Management and Audit management system installed
4No. Quarterly Technical and Financial Reports prepared	4No. Quarterly Technical and Financial Reports prepared	1No. Quarterly Technical and Financial Reports prepared
<i>Development Projects</i>		
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 Q2
142119	Sale of bid documents-From Private Entities	0.050	0.000
Total		0.050	0.000

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Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 2

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 Q2	0.003
Performance as of End of Q2	District survey conducted
Reasons for Variations	Survey conducted 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 Q2	0.003
Performance as of End of Q2	Gender mainstreamed in monitoring and evaluation activities
Reasons for Variations	

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:	<ol style="list-style-type: none"> 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 Q2	0.0015
Performance as of End of Q2	HIV/AIDSs literacy books procured
Reasons for Variations	HIV/AIDSs literacy books procured 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 Q2	0.003
Performance as of End of Q2	Books delivered by courier service
Reasons for Variations	Books delivered 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 Q2	0.003
Performance as of End of Q2	seedlings procured and distributed to staff
Reasons for Variations	Trees bought 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 Q2	0.0025
Performance as of End of Q2	District meetings with environment officers
Reasons for Variations	

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 Q2	0.0025
Performance as of End of Q2	Sanitizers bought for office
Reasons for Variations	Sanitizers bought as planned