

VOTE: 118 Uganda Road Fund (URF)

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.667	2.667	2.009	1.962	75.0 %	74.0 %	97.7 %
	Non-Wage	399.285	432.285	241.969	239.507	61.0 %	60.0 %	99.0 %
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	243.978	241.469	60.7 %	60.1 %	99.0 %
Total GoU+Ext Fin (MTEF)		401.952	434.952	243.978	241.469	60.7 %	60.1 %	99.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		401.952	434.952	243.978	241.469	60.7 %	60.1 %	99.0 %
<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	243.978	241.469	60.7 %	60.1 %	99.0 %
Total Vote Budget Excluding Arrears		401.952	434.952	243.978	241.469	60.7 %	60.1 %	99.0 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	401.952	434.952	243.978	241.469	60.7 %	60.1 %	99.0%
Sub SubProgramme:01 National and District Road Maintenance	401.952	434.952	243.978	241.469	60.7 %	60.1 %	99.0%
Total for the Vote	401.952	434.952	243.978	241.469	60.7 %	60.1 %	99.0 %

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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****Programme:09 Integrated Transport Infrastructure And Services****Sub SubProgramme:01 National and District Road Maintenance****Sub Programme: 04 Transport Asset Management****2.462** Bn Shs | Department : 001 Road Fund Secretariat

Reason: 0

*Items***0.337** UShs | 211104 Employee Gratuity

Reason: Annual Gratuity payment to staff planned for Q4

0.032 UShs | 223005 Electricity

Reason: Delay in billing by the service provider

0.157 UShs | 227001 Travel inland

Reason: limited travels due to limited road maintenance activities at the designated agencies

0.045 UShs | 212101 Social Security Contributions

Reason: The payment was made at the end of the quarter thus the clearing process completed at the start of Q4

0.106 UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Due to limited travels in the quarter

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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 3
No. of Kms re-sealed on the urban roads network	Number	50	13
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	25
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 3
No. of Kms re-sealed on the urban roads network	Number	0	0
No. of Kms re-graveled on the DUCAR network	Number	429	240
No. of Kms paved on the urban roads network in the new cities	Number	7	3.9
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 3
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 Q3 only UGX31.8bn out of the expected UGX108.7bn was released out of which UGX20bn was allocated for maintenance of national roads and UGX10bn allocated to KCCA and the rest of the designated agencies were left without maintenance funds.

The cumulative performance to Q3 stands at 60.7% as opposed to expected 75%. This has had a negative impact in road maintenance implementation with many roads left in deplorable state.

Variances and Challenges

In Q3 all the designated agencies except UNRA and KCCA never received funding for road maintenance. This has had a negative impact on the state of roads in the whole country with accumulation of road maintenance backlog.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	401.952	434.952	243.978	241.469	60.7 %	60.1 %	99.0 %
Sub SubProgramme:01 National and District Road Maintenance	401.952	434.952	243.978	241.469	60.7 %	60.1 %	99.0 %
260002 District , Urban and Community Access Road Maintenance	100.816	133.816	71.408	69.878	70.8 %	69.3 %	97.9 %
260006 National Road Maintenance	294.659	294.659	167.330	167.330	56.8 %	56.8 %	100.0 %
260008 Road Fund Management Services	6.477	6.477	5.240	4.262	80.9 %	65.8 %	81.3 %
Total for the Vote	401.952	434.952	243.978	241.469	60.7 %	60.1 %	99.0 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.667	2.667	2.009	1.962	75.3 %	73.6 %	97.7 %
211104 Employee Gratuity	0.667	0.667	0.500	0.163	75.0 %	24.5 %	32.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.289	0.289	0.289	0.183	100.0 %	63.2 %	63.2 %
211107 Boards, Committees and Council Allowances	0.245	0.245	0.215	0.193	87.7 %	78.6 %	89.6 %
212101 Social Security Contributions	0.267	0.267	0.200	0.155	75.0 %	58.1 %	77.4 %
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	0.035	0.014	87.5 %	34.1 %	39.0 %
221007 Books, Periodicals & Newspapers	0.025	0.025	0.019	0.017	75.0 %	67.3 %	89.8 %
221008 Information and Communication Technology Supplies.	0.220	0.220	0.185	0.154	84.1 %	69.9 %	83.2 %
221009 Welfare and Entertainment	0.156	0.156	0.128	0.128	82.1 %	81.7 %	99.6 %
221011 Printing, Stationery, Photocopying and Binding	0.200	0.200	0.165	0.141	82.5 %	70.6 %	85.6 %
221012 Small Office Equipment	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.055	0.055	0.055	0.013	100.0 %	23.0 %	23.0 %
222001 Information and Communication Technology Services.	0.080	0.080	0.065	0.063	81.3 %	79.0 %	97.3 %
222002 Postage and Courier	0.020	0.020	0.015	0.000	75.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.080	0.080	0.060	0.060	75.0 %	75.0 %	100.0 %
223005 Electricity	0.150	0.150	0.113	0.080	75.0 %	53.5 %	71.3 %
223006 Water	0.030	0.030	0.023	0.000	75.0 %	0.0 %	0.0 %
226001 Insurances	0.070	0.070	0.053	0.021	75.0 %	30.0 %	39.9 %
227001 Travel inland	0.535	0.535	0.483	0.325	90.2 %	60.8 %	67.4 %
227004 Fuel, Lubricants and Oils	0.200	0.200	0.185	0.185	92.5 %	92.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.150	0.150	0.145	0.123	96.7 %	81.8 %	84.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.026	0.026	0.020	0.013	77.8 %	50.1 %	64.3 %
263402 Transfer to Other Government Units	395.475	428.475	238.738	237.207	60.4 %	60.0 %	99.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	401.952	434.952	243.978	241.469	60.7 %	60.1 %	99.0 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	401.952	434.952	243.978	241.469	60.70 %	60.07 %	98.97 %
Sub SubProgramme:01 National and District Road Maintenance	401.952	434.952	243.978	241.469	60.70 %	60.07 %	99.0 %
Departments							
001 Road Fund Secretariat	401.952	434.952	243.978	241.469	60.7 %	60.1 %	99.0 %
Development Projects							
N/A							
Total for the Vote	401.952	434.952	243.978	241.469	60.7 %	60.1 %	99.0 %

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

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Quarter 3: 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		
Financed maintenance of 21,834km of unpaved district roads under Routine Manual Maintenance	Spot Routine Manual maintenance was done during quarter to make the roads motorable	There was no release in Q3 for Routine Manual Maintenance
Finance maintenance of 1,596.25km of unpaved District roads under Routine Mechanized Maintenance	No Routine Mechanized Maintenance intervention executed in Q3	No funds for execution of Routine Mechanize Maintenance in Q3
Finance maintenance of 236.5km of unpaved District Roads under Periodic Road Maintenance	No financing for Maintenance of roads under Periodic Maintenance was made in Q3	No release was made for Road Maintenance in Q3 FY 2023/24
75km of paved and 150km of unpaved KCCA roads maintained under Routine mechanized Maintenance	Financed Routine Mechanized Maintenance on paved 20km and unpaved 33km.	Limited funding in Q3 for maintenance of KCCA roads.
0.35km of KCCA roads maintained under Periodic Road Maintenance	No activity under Periodic maintenance of KCCA roads executed in Q3	Limited funding for road maintenance in KCCA in Q3
150.25km of Municipal Roads Maintained under Routine Mechanized Maintenance	No financing for road maintenance activity under Routine Mechanized Maintenance in Municipal Council in Q3	No funds for execution of works under Routine Mechanized Maintenance of Municipal Roads
Finance maintenance of 18.5km of Municipal Roads under Periodic Maintenance	No Periodic Maintenance activities in Municipalities funded in Q3	No funding of Periodic Maintenance activities in Q3
31.75km of Cities Roads maintained under Routine Mechanized Maintenance	No Routine Mechanized intervention in new Cities funded in Q3	No Routine Mechanized intervention in new Cities funded in Q3
6.0km of cities roads will be maintained under Periodic Maintenance	No Periodic Maintenance activities in New Cities funded in Q3	No financing of Periodic Maintenance activities in new cities in Q3

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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		
624km of cities roads maintained under Routine Manual Maintenance	No funds for financing routine manual maintenance in new cities in Q3	No funds for financing routine manual maintenance in new cities in Q3
1,450km of unpaved and 650km of paved KCCA roads maintained under Routine Manual Maintenance	Financed Spot Maintenance of 1,450km of unpaved and 650km of paved KCCA roads maintained under Routine Manual Maintenance	Limited Financing for Routine Manual Maintenance of KCCA roads in Q3
1,450km of Municipal roads maintained under Routine Manual Maintenance	Spot Routine Manual maintenance of Municipal roads in Q3	No financing of Municipal Roads under Routine Manual Maintenance in Q3
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		8,673,803.982
	Total For Budget Output	8,673,803.982
	Wage Recurrent	0.000
	Non Wage Recurrent	8,673,803.982
	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		
5,034km 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	Financed maintenance of 4,836.16km paved roads and 14,042.11km unpaved national roads under Routine Manual Maintenance; operation and maintenance of 12No. Ferries; maintenance of 11no. fixed and 6no. mobile weighbridges and 3No. bridges	under financing in Q3
Financed maintenance of 250km paved and 1,252.5km of unpaved national roads under Routine Mechanized Maintenance	Financed maintenance of 311.63km paved and 1,164.27km of unpaved national roads under Routine Mechanized Maintenance	financed majorly heavy pothole patching and spot grading and graveling works to respond to damages caused by heavy rains.

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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		
Finance maintenance of 250.10km of paved and 1,321km unpaved national road under Framework Contracts	Finance maintenance of 236.72km of paved and 2,530.26km unpaved national road under Framework Contracts	Works done but partially paid for due to insufficient funds in Q3.
Finance drainage and bottlenecks improvement on 1.3km unpaved roads under periodic maintenance	No work done on drainage and bottlenecks improvement on 1.3km unpaved roads under periodic maintenance	drainage and bottlenecks improvement on 1.3km unpaved roads under periodic maintenance was not financed due to limited funds in Q3
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	Financed maintenance of Street lighting on 54.25Km of selected roads; marking of 7.0km of roads; installation of guardrails on 0.055km along Kibuye-Zana road; installation of 80no. road signs on selected national roads	Road safety activities executed as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		20,031,060.000
	Total For Budget Output	20,031,060.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,031,060.000
	Arrears	0.000
	<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		
Ino. Reports on Quarterly M&E field visits of 15no. designated agencies visited by URF staff	Ino. Reports on Quarterly M&E field visits of 15no. designated agencies visited by URF staff prepared	M&E reports prepared as planned
Ino.Reports on quarterly program tracking field visits by URF staff prepared	Ino.Reports on quarterly program tracking field visits by URF staff prepared	Program tracking field visit reports prepared as planned
	Insurance policy for URF office assets, fleets and equipment procured in Q1	No variation as insurance policy for Assets was procured in Q1

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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		
	Medical insurance policy for URF staff procured in Q1	Medical insurance scheme procured in Q1 as planned
1no. Quarterly Report on Maintenance of URF fleet of vehicles	1no. Quarterly Report on Maintenance of URF fleet of vehicles	Quarterly report on maintenance of URF fleet of vehicles prepared as planned
1no. report Quarterly Reports on compliance of Financial Management Systems at DA prepared	1no. Quarterly Reports on compliance of Financial Management Systems at Designated Agencies prepared	Report on compliance of Designated Agencies in financial management prepared as planned
1no. report on equipment inventory and condition assessment prepared	1no. report on equipment inventory and condition assessment prepared	Report on equipment inventory and condition assessment prepared as prepared
1no. Quarterly report on backstopping of District Roads Committee activities at designated agencies prepared	1no. Quarterly report on backstopping of District Roads Committee activities at designated agencies prepared	report on backstopping of District Roads Committee activities at designated agencies prepared as planned
Risk Management and Audit management system installed	No progress as consultants are yet to be procured	Delay in procurement of Consultants for Risk and Audit Management Systems
1No. Quarterly Technical and Financial Reports prepared	1No. 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	632,299.702
211104 Employee Gratuity	156,385.444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,125.200
211107 Boards, Committees and Council Allowances	71,660.694
212101 Social Security Contributions	21,547.783
221001 Advertising and Public Relations	8,958.664
221007 Books, Periodicals & Newspapers	5,604.784
221008 Information and Communication Technology Supplies.	125,809.969
221009 Welfare and Entertainment	49,839.866

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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		46,451.999
221017 Membership dues and Subscription fees.		12,630.000
222001 Information and Communication Technology Services.		40,162.652
223001 Property Management Expenses		37,124.456
223004 Guard and Security services		24,267.740
223005 Electricity		36,836.777
227001 Travel inland		118,865.000
227004 Fuel, Lubricants and Oils		85,000.000
228002 Maintenance-Transport Equipment		48,364.340
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,985.475
	Total For Budget Output	1,563,920.545
	Wage Recurrent	632,299.702
	Non Wage Recurrent	931,620.843
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	30,268,784.527
	Wage Recurrent	632,299.702
	Non Wage Recurrent	29,636,484.825
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	30,268,784.527
	Wage Recurrent	632,299.702
	Non Wage Recurrent	29,636,484.825
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3: 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	Finance maintenance of 3,402km of unpaved District roads under Routine Mechanized Maintenance
946km of unpaved District Roads Maintained under Periodic Road Maintenance	Finance maintenance of 925km of unpaved District Roads under Periodic Road Maintenance
300km of paved and 600km of unpaved KCCA roads maintained under Routine mechanized Maintenance	Financed maintenance of 249.80km of paved and 107.0km unpaved KCCA roads under Routine Mechanized Maintenance
2km of KCCA roads maintained under Periodic Road Maintenance	No progress registered under periodic Maintenance of KCCA roads during the period to Q3
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 605km of New Cities Roads
624km of cities roads maintained under Routine Manual Maintenance	Financed Routine Manual Maintenance of 624km of New Cities Roads
1,450km of unpaved KCCA roads maintained under Routine Manual Maintenance; 650km of paved KCCA roads maintained under Routine Manual Maintenance	Spot Routine Manual Maintenance carried out on 1,450km of unpaved and 650km of paved KCCA roads
1,450km of unpaved Municipal roads maintained under Routine Manual Maintenance	Financed 1,450km of Municipal roads maintained under Routine Manual Maintenance by Q2

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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		69,877,661.012
	Total For Budget Output	69,877,661.012
	Wage Recurrent	0.000
	Non Wage Recurrent	69,877,661.012
	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	Financed maintenance of 4,974km paved roads and 14,157.8km unpaved national roads under Routine Manual Maintenance; operation and maintenance of 12No. Ferries; maintenance of 11no. fixed and 6no. mobile weighbridges and 102no. bridges	
1,000km paved and 5,010km of unpaved national roads maintained under Routine Mechanized Maintenance	Financed maintenance of 1,390.33km paved and 4,758.37km of unpaved national roads under Routine Mechanized Maintenance	
1,000.40km of paved and 5,283.70km unpaved national road maintained under Framework Contracts	Finance maintenance of 482.92km of paved and 4,523.46km 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	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	Financed maintenance of Street lighting on 54.25Km of selected roads; marking of 94.0km of roads; installation of guardrails on 0.055km along Kibuye-Zana road; and maintenance of 86km of road reserves on selected national roads	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		167,329,541.744
	Total For Budget Output	167,329,541.744
	Wage Recurrent	0.000
	Non Wage Recurrent	167,329,541.744
	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	3no. M&E reports for Q1-Q3 prepared
Reports on quarterly program tracking field visits by URF staff	3no.Reports on quarterly program tracking field visits for Q1-Q3 prepared
URF office assets, fleets and equipment insured	1no report on insurance policy for URF assets prepared in Q1
Report on URF Medical Insurance procured	1no. report on medical Insurance scheme prepared
Quarterly Reports on Maintenance of URF fleet of vehicles	3no. Quarterly Report on Maintenance of URF fleet of vehicles
Quarterly Reports on compliance of Financial Management Systems at DA	3no. Quarterly Reports on compliance of Financial Management Systems at Designated Agencies prepared
Annual equipment inventory and condition assessment report	3no. report on equipment inventory and condition assessment prepared
Quarterly reports on backstopping of District Roads Committee activities at designated agencies	3no. Quarterly report on backstopping of District Roads Committee activities at designated agencies prepared
Risk Management and Audit Management system installed	No progress in installation of Risk and Audit Management as consultants are not yet procured
4No. Quarterly Technical and Financial Reports prepared	3No. 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	1,962,130.706
211104 Employee Gratuity	163,055.116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	182,633.845
211107 Boards, Committees and Council Allowances	192,824.953
212101 Social Security Contributions	154,885.943
212102 Medical expenses (Employees)	150,000.000
212103 Incapacity benefits (Employees)	45,000.000
221001 Advertising and Public Relations	13,658.664
221007 Books, Periodicals & Newspapers	16,831.875
221008 Information and Communication Technology Supplies.	153,827.968
221009 Welfare and Entertainment	127,510.056
221011 Printing, Stationery, Photocopying and Binding	141,290.681
221017 Membership dues and Subscription fees.	12,630.000

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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
222001 Information and Communication Technology Services.	63,236.377
223001 Property Management Expenses	75,000.000
223004 Guard and Security services	59,984.720
223005 Electricity	80,250.420
226001 Insurances	20,969.618
227001 Travel inland	325,499.816
227004 Fuel, Lubricants and Oils	185,000.000
228002 Maintenance-Transport Equipment	122,745.191
228003 Maintenance-Machinery & Equipment Other than Transport	13,023.325
Total For Budget Output	4,261,989.274
Wage Recurrent	1,962,130.706
Non Wage Recurrent	2,299,858.568
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	241,469,192.030
Wage Recurrent	1,962,130.706
Non Wage Recurrent	239,507,061.324
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	241,469,192.030
Wage Recurrent	1,962,130.706
Non Wage Recurrent	239,507,061.324
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 118 Uganda Road Fund (URF)

Quarter 3

Quarter 4: 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	Finance maintenance of 21,440km of unpaved district roads maintained 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 4,802km 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 669km 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	Finance maintenance of 77.88km of paved KCCA roads under Routine mechanized Maintenance
2km of KCCA roads maintained under Periodic Road Maintenance	0.5km of KCCA roads maintained under Periodic Road Maintenance	Finance maintenance of 0.72km 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	Finance maintenance of 605km of Municipal Roads 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 64km 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	Finance maintenance of 64.0km of Cities Roads 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	Finance maintenance of 12.0km of cities roads under Periodic Maintenance
624km of cities roads maintained under Routine Manual Maintenance	624km of cities roads maintained under Routine Manual Maintenance	Finance maintenance of 624km of cities roads 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 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	Finance maintenance of 1,450km of unpaved and 650km of paved KCCA roads under Routine Manual Maintenance
1,450km of unpaved Municipal roads maintained under Routine Manual Maintenance	1,450km of Municipal roads maintained under Routine Manual Maintenance	Finance maintenance of 1,450km of Municipal roads 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	Finance 5,135.4km paved roads and 14,409.1km unpaved national roads maintained under Routine Manual Maintenance; 12No. Ferries operated and maintained; 11 fixed and 6 mobile weighbridges maintained 134No. bridges, culverts and other structures
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	515.4km paved and 2,529kmkm 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 1,101km 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	Finance 8.8km of paved and 0.4km-improving bottlenecks (low lying areas)
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 122 locations	Street lighting maintained on 44.9Km of selected roads; marking of 66.95km of roads; and improvement of humps at 93no. locations; Installation of 138no road signs; installation of guardrails-4.15km; installation and maintenance of road reserves-1,749km; and tree planting and maintenance on 416.5km stretch of national roads.

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Quarter 3

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. Reports on Quarterly M&E field visits of 15no. designated agencies by URF staff
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
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. quarterly Report on compliance of Financial Management Systems at DA
Annual equipment inventory and condition assessment report	NA	1no report on equipment inventory and condition assessment at Designated Agencies
Quarterly reports on backstopping of District Roads Committee activities at designated agencies	NA	1no quarterly report on backstopping of District Roads Committee activities at designated agencies
Risk Management and Audit Management system installed	NA	
4No. Quarterly Technical and Financial Reports prepared	4No. Quarterly Technical and Financial Reports prepared	1No. Quarterly Technical and Financial Reports prepared

Development Projects

N/A

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Quarter 3

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 Q3
142119	Sale of bid documents-From Private Entities	0.050	0.001
Total		0.050	0.001

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 118 Uganda Road Fund (URF)

Quarter 3

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 Q3	0.0075
Performance as of End of Q3	Monitoring and Evaluation of compliance of designated agencies in implementing plans on gender mainstreaming
Reasons for Variations	Compliance of designated agencies in gender mainstreaming monitored 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 Q3	0.0075
Performance as of End of Q3	Monitoring tool developed as part of the general M&E
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 Q3	0.0038
Performance as of End of Q3	1no stakeholder meeting held
Reasons for Variations	meeting held 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 Q3	0.0075
Performance as of End of Q3	Monitoring and Evaluation of HIV/AIDS activities at designated agencies
Reasons for Variations	HIV/AIDS activities executed 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 Q3	0.0075
Performance as of End of Q3	Monitoring of designated agencies compliance with tree planting conducted
Reasons for Variations	Monitoring of environmental conservation activities conducted 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 Q3	0.0038
Performance as of End of Q3	Engagement with District Environment Officers made to establish their involvement in road maintenance activities done
Reasons for Variations	Environmental officers involved in road maintenance activities as planned

iv) Covid

Objective:	To minimize the effect of Covid-19 on road maintenance workers and the community
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Issue of Concern:	Covid-19 pandemic and its impact on the economy
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 Q3	0.00375
Performance as of End of Q3	sanitizers procured at the secretariat to observe SOP of the Ministry of Health guidelines
Reasons for Variations	SOP being observed strictly at the Secretariat to reduce Covid-19 infection