

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.667	2.667	2.667	2.667	100.0 %	100.0 %	100.0 %
	Non-Wage	399.285	432.285	432.162	432.152	108.0 %	108.2 %	100.0 %
Dev't.	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	434.829	434.819	108.2 %	108.2 %	100.0 %
Total GoU+Ext Fin (MTEF)		401.952	434.952	434.829	434.819	108.2 %	108.2 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		401.952	434.952	434.829	434.819	108.2 %	108.2 %	100.0 %
<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	434.829	434.819	108.2 %	108.2 %	100.0 %
Total Vote Budget Excluding Arrears		401.952	434.952	434.829	434.819	108.2 %	108.2 %	100.0 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	401.952	434.952	434.829	434.819	108.2 %	108.2 %	100.0%
Sub SubProgramme:01 National and District Road Maintenance	401.952	434.952	434.829	434.819	108.2 %	108.2 %	100.0%
Total for the Vote	401.952	434.952	434.829	434.819	108.2 %	108.2 %	100.0 %

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

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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 4
No. of Kms re-sealed on the urban roads network	Number	50	50
No. of Kms re-graveled on the DUCAR network	Number	2000	2000
No. of Kms paved on the urban roads network in the new cities	Number	26	26
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 4
No. of Kms re-sealed on the urban roads network	Number	0	0
No. of Kms re-graveled on the DUCAR network	Number	429	429
No. of Kms paved on the urban roads network in the new cities	Number	7	7
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 4
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

During the quarter, the Fund received UGX190.851bn and allocated UGX62.408bn towards maintenance of District, Urban, and Community Access Roads (DUCAR), UGX127.330bn towards maintenance of National roads and UGX1.113bn for Management and Operational costs. Cumulatively the Fund received 100% of the revised budget (UGX434.829bn) which includes supplementary allocation of UGX33.0bn to DUCAR.

All the designated agencies received 100% of their IPFs by close of the financial year and carried out the activities towards road maintenance as planned.

The Fund had estimated to collect UGX50.0million from NTR. By close of the year, a total collection of UGX89.701million was realized reflecting an over performance of 79.4%. Most of the NTR was realized from sale of various items boarded off and over performance was caused by sale of most items at prices over and above reserve prices.

Variations and Challenges

Having received 100% of the budget, all road maintenance implementing agencies were able to implement all the activities as planned.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	401.952	434.952	434.829	434.819	108.2 %	108.2 %	100.0 %
Sub SubProgramme:01 National and District Road Maintenance	401.952	434.952	434.829	434.819	108.2 %	108.2 %	100.0 %
260002 District , Urban and Community Access Road Maintenance	100.816	133.816	133.816	133.809	132.7 %	132.7 %	100.0 %
260006 National Road Maintenance	294.659	294.659	294.659	294.659	100.0 %	100.0 %	100.0 %
260008 Road Fund Management Services	6.477	6.477	6.354	6.351	98.1 %	98.0 %	100.0 %
Total for the Vote	401.952	434.952	434.829	434.819	108.2 %	108.2 %	100.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.667	2.667	2.667	2.667	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.667	0.667	0.667	0.667	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.289	0.289	0.289	0.289	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.245	0.245	0.245	0.245	100.0 %	99.9 %	99.9 %
212101 Social Security Contributions	0.267	0.267	0.267	0.267	100.0 %	100.0 %	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	0.040	0.040	100.0 %	99.9 %	99.9 %
221007 Books, Periodicals & Newspapers	0.025	0.025	0.022	0.022	87.0 %	87.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.220	0.220	0.185	0.184	84.1 %	83.6 %	99.5 %
221009 Welfare and Entertainment	0.156	0.156	0.156	0.156	100.0 %	99.8 %	99.8 %
221011 Printing, Stationery, Photocopying and Binding	0.200	0.200	0.190	0.190	95.0 %	95.0 %	100.0 %
221012 Small Office Equipment	0.010	0.010	0.010	0.010	100.0 %	98.0 %	98.0 %
221017 Membership dues and Subscription fees.	0.055	0.055	0.055	0.055	100.0 %	99.9 %	99.9 %
222001 Information and Communication Technology Services.	0.080	0.080	0.075	0.075	94.2 %	94.1 %	99.9 %
222002 Postage and Courier	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.100	0.100	0.095	0.094	95.0 %	94.5 %	99.4 %
223004 Guard and Security services	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
223005 Electricity	0.150	0.150	0.138	0.138	91.7 %	91.7 %	100.0 %
223006 Water	0.030	0.030	0.028	0.028	91.7 %	91.7 %	100.0 %
226001 Insurances	0.070	0.070	0.053	0.052	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.535	0.535	0.523	0.523	97.7 %	97.7 %	100.0 %
227004 Fuel, Lubricants and Oils	0.200	0.200	0.195	0.195	97.5 %	97.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.150	0.150	0.145	0.145	96.7 %	96.6 %	99.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.026	0.026	0.020	0.020	77.8 %	77.6 %	99.7 %
263402 Transfer to Other Government Units	395.475	428.475	428.475	428.468	108.3 %	108.3 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	401.952	434.952	434.829	434.819	108.2 %	108.2 %	100.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	401.952	434.952	434.829	434.819	108.18 %	108.18 %	100.00 %
Sub SubProgramme:01 National and District Road Maintenance	401.952	434.952	434.829	434.819	108.18 %	108.18 %	100.0 %
<i>Departments</i>							
001 Road Fund Secretariat	401.952	434.952	434.829	434.819	108.2 %	108.2 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	401.952	434.952	434.829	434.819	108.2 %	108.2 %	100.0 %

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

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Quarter 4: 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		
Finance maintenance of 21,440km of unpaved district roads maintained under Routine Manual Maintenance	Finance maintenance of 21,440km of unpaved district roads maintained under Routine Manual Maintenance	Routine Manual Maintenance of district roads financed 100%
Finance maintenance of 4,802km of unpaved District roads under Routine Mechanized Maintenance	Finance maintenance of 4,802km of unpaved District roads under Routine Mechanized Maintenance	Routine Mechanized Maintenance of District roads financed and implemented as planned
Finance maintenance of 669km of unpaved District Roads under Periodic Road Maintenance	Financed maintenance of 669km of unpaved District Roads under Periodic Road Maintenance	Periodic road maintenance of district roads financed and implemented without variation.
Finance maintenance of 77.88km of paved KCCA roads under Routine mechanized Maintenance	Financed maintenance of 77.88km of paved KCCA roads under Routine mechanized Maintenance	Financed implementation of Routine Mechanized Maintenance of KCCA roads as planned
Finance maintenance of 0.72km of KCCA roads maintained under Periodic Road Maintenance	Financed maintenance of 0.72km of KCCA roads under Periodic Road Maintenance	Maintenance of KCCA roads financed and implemented according to plan
Finance maintenance of 605km of Municipal Roads under Routine Mechanized Maintenance	Financed maintenance of 605km of Municipal Roads under Routine Mechanized Maintenance	Financed 4Km over and above planned Routine Mechanized maintenance on Municipal Roads due to emergency works implemented on failed section of road that was not foreseen.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09030101 Reduced maintenance backlog**Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog**

Finance maintenance of 64km of Municipal Roads under Periodic Maintenance	Financed maintenance of 64km of Municipal Roads under Periodic Maintenance	Periodic maintenance of Municipal roads implemented as planned
Finance maintenance of 64.0km of Cities Roads under Routine Mechanized Maintenance	Financed maintenance of 64.0km of unpaved roads in new cities under Routine Mechanized Maintenance	Implementation of Routine Mechanized Maintenance of roads in new cities financed as planned
Finance maintenance of 12.0km of cities roads under Periodic Maintenance	Financed maintenance of 12.0km of cities roads under Periodic Maintenance	Periodic Maintenance of cities roads finance as planned
Finance maintenance of 624km of cities roads 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
Finance maintenance of 1,450km of unpaved and 650km of paved KCCA roads under Routine Manual Maintenance	Financed maintenance of 1,450km of unpaved and 650km of paved KCCA roads under Routine Manual Maintenance	Maintenance of KCCA Roads under Routine Manual Maintenance financed as planned
Finance maintenance of 1,450km of Municipal roads 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	63,931,128.538
Total For Budget Output	63,931,128.538
Wage Recurrent	0.000
Non Wage Recurrent	63,931,128.538
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		
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	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	Road maintenance of national roads under Routine manual Maintenance carried out as planned
515.4km paved and 2,529km of unpaved national roads maintained under Routine Mechanized Maintenance	Financed maintenance of 515.4km paved and 2,529km of unpaved national roads under Routine Mechanized Maintenance	Routine Mechanized maintenance of paved national roads was financed and implemented as planned.
275.4km of paved and 1,101km unpaved national road maintained under Framework Contracts	Financed maintenance of 275.4km of paved and 1,101km unpaved national road maintained under Framework Contracts	Execution of road works under framework contract completed without variation
Finance 8.8km of paved and 0.4km-improving bottlenecks (low lying areas)	Financed maintenance of 8.8km of paved and improvement of bottlenecks (low lying areas) on 0.4km of unpaved national roads	planned activities under Periodic Maintenance were financed up to 100%
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.	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.	Road safety activities on national road financed as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	127,329,650.392	
Total For Budget Output	127,329,650.392	
Wage Recurrent	0.000	
Non Wage Recurrent	127,329,650.392	
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. Reports on Quarterly M&E field visits of 15no. designated agencies by URF staff	1no. Report prepared on Quarterly M&E field visits of 15no. designated agencies by URF staff	M&E output delivered as planned
1no. report on quarterly program tracking field visits by URF staff	1no. report on quarterly program tracking field visits prepared by URF staff	Program tracking field visit reports prepared as planned
1no. quarterly Report on Maintenance of URF fleet of vehicles	1no. quarterly Report on Maintenance of URF fleet of vehicles prepared	Reports on Maintenance of URF fleet 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 for Designated Agencies visited.	Reports on compliance of Designated Agencies with Financial Management System prepared as planned
1no report on equipment inventory and condition assessment at Designated Agencies	1no report on equipment inventory and condition assessment done at Designated Agencies prepared	Report on equipment inventory and condition assessment done at designated agencies prepared
1no quarterly report on backstopping of District Roads Committee activities at designated agencies	1no quarterly report on backstopping of District Roads Committee activities carried out at designated agencies prepared	Reports on backstopping of District Roads Committee activities carried out designated agencies prepared as planned
1No. Quarterly Technical and Financial Reports prepared	1No. Quarterly Technical and Financial Report prepared on designated agencies visited	Technical and financial reports prepared as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	705,282.292	
211104 Employee Gratuity	503,798.184	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,366.154	
211107 Boards, Committees and Council Allowances	52,172.492	
212101 Social Security Contributions	111,828.057	
221001 Advertising and Public Relations	26,300.000	
221007 Books, Periodicals & Newspapers	4,917.594	
221008 Information and Communication Technology Supplies.	30,193.900	
221009 Welfare and Entertainment	28,190.000	

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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		48,699.999
221012 Small Office Equipment		9,800.000
221017 Membership dues and Subscription fees.		42,299.998
222001 Information and Communication Technology Services.		12,017.239
222002 Postage and Courier		15,000.000
223001 Property Management Expenses		19,468.885
223004 Guard and Security services		20,009.001
223005 Electricity		57,249.580
223006 Water		27,500.000
226001 Insurances		31,522.261
227001 Travel inland		197,062.001
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		22,162.474
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,156.666
	Total For Budget Output	2,088,996.777
	Wage Recurrent	705,282.292
	Non Wage Recurrent	1,383,714.485
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	193,349,775.707
	Wage Recurrent	705,282.292
	Non Wage Recurrent	192,644,493.415
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	193,349,775.707
	Wage Recurrent	705,282.292
	Non Wage Recurrent	192,644,493.415

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4: 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 6,385km of unpaved District Roads
946km of unpaved District Roads Maintained under Periodic Road Maintenance	Financed maintenance of 946km 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 300km of paved and 600km of unpaved KCCA roads under Routine mechanized Maintenance
2km of KCCA roads maintained under Periodic Road Maintenance	Financed maintenance of 2km paved KCCA roads under Periodic Road Maintenance
601km of unpaved Municipal Roads Maintained under Routine Mechanized Maintenance	Financed maintenance of 605km of Municipal Roads under Routine Mechanized Maintenance. This was due to emergency works implemented on failed section of road that was not foreseen.
74km of unpaved Municipal Roads Maintained under Periodic Maintenance	Financed maintenance of 74km on Municipal Roads under Periodic Maintenance
127km of Cities unpaved Roads maintained under Routine Mechanized Maintenance	Financed maintenance of 108.45km of Cities Roads under Routine Mechanized Maintenance
24km of cities roads will be maintained under Periodic Maintenance	Financed maintenance of 24km of cities roads under periodic maintenance
624km of cities roads maintained under Routine Manual Maintenance	Financed maintenance of 624km of cities roads 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	Financed maintenance of 1,450km of unpaved and 650km of paved KCCA roads under Routine Manual Maintenance

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	Financed maintenance of 1,450km of Municipal roads under Routine Manual Maintenance	
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	133,808,789.550	
Total For Budget Output		133,808,789.550
Wage Recurrent	0.000	
Non Wage Recurrent	133,808,789.550	
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 5,345km of paved roads and 14,993km unpaved national roads under Routine Manual Maintenance; maintenance and operation of 10no. ferries and 11no fixed and 6no. mobile weigh bridges; maintenance of 672no. bridges and 12no. drifts maintained	
1,000km paved and 5,010km of unpaved national roads maintained under Routine Mechanized Maintenance	Financed maintenance of 1,000km paved and 5,010km of unpaved national roads under Routine Mechanized Maintenance	
1,000.40km of paved and 5,283.70km unpaved national road maintained under Framework Contracts	Financed maintenance of 1,000.40km of paved and 5,284km unpaved national roads under Framework Contract	
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 10km of paved and 350km of unpaved national roads through re-graveling under Periodic road maintenance; and improvement of bottleneck on 8.5km of unpaved national roads.	
Street lighting maintained on 60km of selected roads; marking of 590km of roads; and improvement of humps at 491 locations	Financed maintenance of streetlighting on 60km of selected roads; marking of 590km of roads; and improvement of road humps at 491no. locations	
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	294,659,192.136	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	294,659,192.136
	Wage Recurrent	0.000
	Non Wage Recurrent	294,659,192.136
	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**

Reports on Quarterly M&E field visits by URF staff	4no. Reports prepared on Quarterly M&E field visits by URF staff
Reports on quarterly program tracking field visits by URF staff	4no. Reports on quarterly program tracking field visits for Q1-Q4 prepared
URF office assets, fleets and equipment insured	1no. report on insurance policy procured for URF assets, fleet and equipment prepared in Q1
Report on URF Medical Insurance procured	1no report prepared on staff medical insurance scheme procured in Q1
Quarterly Reports on Maintenance of URF fleet of vehicles	4no. quarterly Report prepared on URF fleet of vehicles maintained and repaired during the year.
Quarterly Reports on compliance of Financial Management Systems at DA	4no. quarterly Report on compliance of Financial Management Systems at Designated Agencies prepared for Agencies visited
Annual equipment inventory and condition assessment report	4no report on equipment inventory and condition assessment done at Designated Agencies prepared
Quarterly reports on backstopping of District Roads Committee activities at designated agencies	4no quarterly report on backstopping of District Roads Committee activities carried out at designated agencies prepared
Risk Management and Audit Management system installed	Risk Management and Audit Management system not installed due to delays in procurement of consultant
4No. Quarterly Technical and Financial Reports prepared	4no. Quarterly Technical and Financial Reports prepared on designated agencies visited

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

Item	Spent
211102 Contract Staff Salaries	2,667,412.998
211104 Employee Gratuity	666,853.300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	288,999.999
211107 Boards, Committees and Council Allowances	244,997.445
212101 Social Security Contributions	266,714.000
212102 Medical expenses (Employees)	150,000.000

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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
212103 Incapacity benefits (Employees)	45,000.000
221001 Advertising and Public Relations	39,958.664
221007 Books, Periodicals & Newspapers	21,749.469
221008 Information and Communication Technology Supplies.	184,021.868
221009 Welfare and Entertainment	155,700.056
221011 Printing, Stationery, Photocopying and Binding	189,990.680
221012 Small Office Equipment	9,800.000
221017 Membership dues and Subscription fees.	54,929.998
222001 Information and Communication Technology Services.	75,253.616
222002 Postage and Courier	15,000.000
223001 Property Management Expenses	94,468.885
223004 Guard and Security services	79,993.721
223005 Electricity	137,500.000
223006 Water	27,500.000
226001 Insurances	52,491.879
227001 Travel inland	522,561.817
227004 Fuel, Lubricants and Oils	195,000.000
228002 Maintenance-Transport Equipment	144,907.665
228003 Maintenance-Machinery & Equipment Other than Transport	20,179.991
Total For Budget Output	6,350,986.051
Wage Recurrent	2,667,412.998
Non Wage Recurrent	3,683,573.053
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	434,818,967.737
Wage Recurrent	2,667,412.998
Non Wage Recurrent	432,151,554.739
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	434,818,967.737
	Wage Recurrent	2,667,412.998
	Non Wage Recurrent	432,151,554.739
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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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 Q4
142119	Sale of bid documents-From Private Entities	0.050	0.082
Total		0.050	0.082

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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 Q4	0.01
Performance as of End of Q4	Number of women recruited in road works increased by 30%
Reasons for Variations	Women getting more involved in road works
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 Q4	0.01
Performance as of End of Q4	Monitoring tools developed and being used to verify compliance in gender mainstreaming
Reasons for Variations	Monitoring tools developed 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:	<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 Q4	0.005
Performance as of End of Q4	1no stakeholders 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 Q4	0.01
Performance as of End of Q4	Districts encouraged to access condoms from health units and distribute to road workers and the surrounding community
Reasons for Variations	HIV/AIDS activities implemented 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 Q4	0.01
Performance as of End of Q4	reports received from designated agencies and being reviewed
Reasons for Variations	Tree planting in progress
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 Q4	0.005
Performance as of End of Q4	Environmental officers endorsement a requirement
Reasons for Variations	Environment Officers endorsement observed as required

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 Q4	0.005
Performance as of End of Q4	More masks and sanitizers procured
Reasons for Variations	SOP observed as required