

VOTE: 118 Uganda Road Fund (URF)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	3.950	3.950	0.987	0.785	25.0 %	20.0 %	79.5 %
	Non-Wage	399.285	399.285	40.029	39.710	10.0 %	9.9 %	99.2 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		403.235	403.235	41.016	40.495	10.2 %	10.0 %	98.7 %
Total GoU+Ext Fin (MTEF)		403.235	403.235	41.016	40.495	10.2 %	10.0 %	98.7 %
Arrears		0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
Total Budget		403.255	403.255	41.036	40.495	10.2 %	10.0 %	98.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		403.255	403.255	41.036	40.495	10.2 %	10.0 %	98.7 %
Total Vote Budget Excluding Arrears		403.235	403.235	41.016	40.495	10.2 %	10.0 %	98.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	403.255	403.255	41.036	40.495	10.2 %	10.0 %	98.7%
Sub SubProgramme:01 National and District Road Maintenance	403.255	403.255	41.036	40.495	10.2 %	10.0 %	98.7%
Total for the Vote	403.255	403.255	41.036	40.495	10.2 %	10.0 %	98.7 %

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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****0.319** Bn Shs Department : 001 Road Fund Secretariat

Reason: 0

*Items***0.167** UShs 211104 Employee Gratuity

Reason: There was no claim on gratuity in the quarter

0.025 UShs 212103 Incapacity benefits (Employees)

Reason: Contract to be executed in Q4

0.022 UShs 212101 Social Security Contributions

Reason: Payments made at the end of September effected in the following month

0.015 UShs 223005 Electricity

Reason: Delayed billing by UMEME

0.008 UShs 223004 Guard and Security services

Reason: delay in receipt of invoice from private security guards

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:01 National and District Road Maintenance			
Department:001 Road Fund Secretariat			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output: 09030101 Reduced maintenance backlog			
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Kms re-sealed on the urban roads network	Number	50	1
No. of Kms re-graveled on the DUCAR network	Number	2000	38.7
No. of Kms paved on the urban roads network in the new cities	Number	26	1
Budget Output: 260006 National Road Maintenance			
PIAP Output: 09030101 Reduced maintenance backlog			
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Kms re-sealed on the urban roads network	Number	12	0
No. of Kms re-graveled on the DUCAR network	Number	450	15
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

Due to inadequate financing of planned activities in the quarter, only routine manual maintenance were tackled to a greater extent with spot graveling to a lesser extent to keep the roads motorable.

Variations and Challenges

During Q1 the Fund received UGX41.036bn including UGX20.0m release for payment of arrears. This translates to 10.2% of the annual budget against 15% planned output for the quarter resulting in inadequate financing of the planned Q1 program.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	403.254	403.254	41.037	40.496	10.2 %	10.0 %	98.7 %
Sub SubProgramme:01 National and District Road Maintenance	403.254	403.254	41.037	40.496	10.2 %	10.0 %	98.7 %
260002 District , Urban and Community Access Road Maintenance	100.816	100.816	14.082	14.028	14.0 %	13.9 %	99.6 %
260006 National Road Maintenance	294.659	294.659	25.466	25.435	8.6 %	8.6 %	99.9 %
260008 Road Fund Management Services	7.779	7.779	1.489	1.033	19.1 %	13.3 %	69.4 %
Total for the Vote	403.254	403.255	41.037	40.496	10.2 %	10.0 %	98.7 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	3.950	3.950	0.987	0.785	25.0 %	19.9 %	79.5 %
211104 Employee Gratuity	0.667	0.667	0.167	0.000	25.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.285	0.285	0.045	0.045	15.8 %	15.8 %	100.0 %
211107 Boards, Committees and Council Allowances	0.245	0.245	0.055	0.062	22.4 %	25.3 %	112.7 %
212101 Social Security Contributions	0.395	0.395	0.099	0.077	25.1 %	19.5 %	77.8 %
212102 Medical expenses (Employees)	0.170	0.170	0.042	0.042	24.8 %	24.8 %	100.0 %
212103 Incapacity benefits (Employees)	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.156	0.156	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.140	0.140	0.000	0.000	0.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.055	0.055	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.100	0.100	0.010	0.009	10.0 %	9.0 %	90.0 %
223004 Guard and Security services	0.080	0.080	0.020	0.012	25.0 %	15.0 %	60.0 %
223005 Electricity	0.150	0.150	0.015	0.000	10.0 %	0.0 %	0.0 %
223006 Water	0.030	0.030	0.003	0.000	10.0 %	0.0 %	0.0 %
226001 Insurances	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.552	0.552	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
263402 Transfer to Other Government Units	395.475	395.475	39.548	39.462	10.0 %	10.0 %	99.8 %
352899 Other Domestic Arrears Budgeting	0.020	0.020	0.020	0.000	99.4 %	0.0 %	0.0 %
Total for the Vote	403.255	403.255	41.036	40.494	10.2 %	10.0 %	98.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	403.255	403.255	41.036	40.495	10.18 %	10.04 %	98.68 %
Sub SubProgramme:01 National and District Road Maintenance	403.255	403.255	41.036	40.495	10.18 %	10.04 %	98.7 %
Departments							
001 Road Fund Secretariat	403.255	403.255	41.036	40.495	10.2 %	10.0 %	98.7 %
Development Projects							
N/A							
Total for the Vote	403.255	403.255	41.036	40.495	10.2 %	10.0 %	98.7 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:04 Transport Asset Management		
Sub SubProgramme:01 National and District Road Maintenance		
<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 Routine Manual Maintenance of 132.57km paved and 1,193.13km unpaved Municipal Council Roads.	Financed Routine Manual Maintenance of 132.57km paved and 1,193.13km unpaved Municipal Council Roads.	Routine Manual Maintenance Municipal Council Roads executed as planned
Finance Routine Manual Maintenance of 13,379.85km unpaved and 135.15km paved district roads; Routine Mechanized Maintenance of 1,247.08km unpaved and 12.56km paved district roads;	Financed Routine Manual Maintenance of 13,379.85km unpaved and 135.15km paved district roads; Routine Mechanized Maintenance of 312.7km unpaved and 0km paved district roads;	Under performance under Routine Mechanized maintenance due to inadequate financing in the quarter
Finance Routine Manual Maintenance of 602.23km unpaved and 52.368km paved; Routine Mechanized Maintenance of 50.91km unpaved and 4.43km paved; Periodic Maintenance of 1.64km unpaved and 0.14km paved new cities roads	Finance Routine Manual Maintenance of 602.23km unpaved and 52.368km paved; Routine Mechanized Maintenance of 33.94km unpaved and 2.95km paved; Periodic Maintenance of 0km unpaved and 0km paved new cities roads	Inadequate release during the quarter
Finance Routine Manual and Mechanized Maintenance of 269.6km paved and 447km unpaved and drainage maintenance 08no. locations on KCCA roads	Finance Routine Manual and Mechanized Maintenance of 179.7km paved and 298km unpaved and drainage maintenance 08no. locations on KCCA roads	inadequate release in Q1
Periodic Maintenance of 126.42Km unpaved and 1.28km paved district roads; Routine Manual Maintenance of 155no. bridges and installation of 227no. culverts on district roads	No Periodic Maintenance activities implemented	Inadequate release in Q1
Routine Mechanized Maintenance of 7.33km paved and 65.95km unpaved Municipal Council Roads	Routine Mechanized Maintenance of 0km paved and 42.0km unpaved Municipal Council Roads	Inadequate funding for Routine Mechanized Maintenance of Municipal roads in Q1

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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**

Periodic Maintenance of 0.61km paved and 5.47km unpaved and installation of 29 culverts on Municipal Council roads	Periodic Maintenance of 0.40km paved and 3.65km unpaved and installation of 0no. culverts on Municipal Council roads	Inadequate release in Q1
1No. report on Technical Support Units Activities at Designated Agencies	1No. report on Technical Support Units Activities at Designated Agencies prepared	Report on Technical Support Units Activities prepared as planned.

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

Item	Spent
263402 Transfer to Other Government Units	14,027,582.259
Total For Budget Output	14,027,582.259
Wage Recurrent	0.000
Non Wage Recurrent	14,027,582.259
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**

Finance Routine Manual Maintenance of 5,135.4km paved and 14,409.1km unpaved national roads	Financed Routine Manual Maintenance of 5,135.4km paved and 14,409.1km unpaved national roads	Routine Manual Maintenance financed as planned
Finance Routine Maintenance and Operation of 12no. ferries	Financed Routine Maintenance and Operation of 12no. ferries	Maintenance and operation of ferries financed as planned
Finance Routine Mechanized Maintenance of 286.46km paved roads and 944.67km of unpaved National roads	Financed Routine Mechanized Maintenance of 191km paved roads and 629.78km of unpaved National roads	Under financing for Routine Mechanized Maintenance in the quarter
Finance Routine Mechanized Maintenance Framework of 75.90km paved roads and 384.43km of unpaved roads	No activity was executed under Routine Mechanized Maintenance (Framework Contract)	Under Budget financing during the quarter
Finance Periodic Maintenance of 2.08km paved roads and improving of bottlenecks on 0.56km unpaved national roads	No activity executed under Periodic Road Maintenance in the quarter	Inadequate quarterly release

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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 enforcement of axle load control on 11no. fixed and 6no. mobile weigh bridges	Financed enforcement of axle load control on 11no. fixed and 6no. mobile weigh bridges	Enforcement of axle load control implemented as planned
Finance Routine Maintenance of 42no. bridges	Maintenance of bridges not financed in the quarter	inadequate release in the quarter
1no. quarterly report on Monitoring and Evaluation of funded programs under national roads	1no. quarterly report on Monitoring and Evaluation of funded programs under national roads	1no. quarterly report on Monitoring and Evaluation of funded programs under national roads prepared

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	25,434,665.169
Total For Budget Output	25,434,665.169
Wage Recurrent	0.000
Non Wage Recurrent	25,434,665.169
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**

	5year Strategic plan planned for Q4	5year Strategic plan planned for Q4
1no. Annual report prepared for FY 2023/24 in Q1	1no. Annual report prepared for FY 2023/24 in Q1	Annual report prepared as planned
1no quarterly report on status of District Roads Committee	1no quarterly report on status of District Roads Committee	1no. quarterly report on status of District Roads Committee prepared
1no. quarterly Technical and Financial audit report prepared	1no. quarterly Technical and Financial audit report prepared	Report on quarter 1 Technical and Financial report prepared

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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 status of risk management register update	1no. report on status of risk management register update	Report on status of risk management register updated.
1no. quarterly performance report prepared	1no. quarterly performance report prepared	quarterly performance report prepared as planned
1no. program tracking report prepared	1no. program tracking report prepared	Report on program tracking prepared as prepared
1no. quarterly report on performance of cross cutting Issues at designated agencies prepared	1no. quarterly report on performance of cross cutting Issues at designated agencies prepared	Report on cross cutting issues prepared
1no report on mainstreaming HIV/AIDs activities on designated agencies implementation plan prepared	1no report on mainstreaming HIV/AIDs activities on designated agencies implementation plan prepared	report on mainstreaming HIV/AIDs activities prepared
1No feedback report of Budget consultative meetings	1No feedback report of Budget consultative meetings	1no. feedback report on Budget Consultative meetings prepared
1no. program tracking report prepared	1no. program tracking report prepared	Program tracking report for Q1 prepared as planned
1No. Quarterly PBS performance report prepared	1No. Quarterly PBS performance report prepared	1No Q4 performance report prepared
1no. quarterly report on performance of cross cutting Issues at designated agencies prepared	1no. quarterly report on performance of cross cutting Issues at designated agencies prepared	Report on cross cutting issues prepared
1no report on mainstreaming HIV/AIDs activities on designated agencies implementation plan prepared	1no report on mainstreaming HIV/AIDs activities on designated agencies implementation plan prepared	Report on implementation of HIV/AIDs activities prepared as planned
1No. Annual Financial Statements and Accounts prepared	1No. Annual Financial Statements and Accounts as at June 2024 prepared	1No. Annual Financial Statements and Accounts as at June 2024 prepared
3no monthly reports on wage bill management	3no monthly reports on wage bill management prepared	3no monthly reports on wage bill management prepared
1no. report on gratuity management	1no. report on gratuity management prepared	1no. report on gratuity management prepared
3no. monthly reports on statutory deductions and remittance	3no. monthly reports on statutory deductions and remittance prepared	3no. monthly reports on statutory deductions and remittance prepared

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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

3no. reports on fleet management and maintenance	3no. reports on fleet management and maintenance report prepared	3no. reports on fleet management and maintenance report prepared as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	785,435.787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,651.253
211107 Boards, Committees and Council Allowances	62,436.429
212101 Social Security Contributions	76,787.585
212102 Medical expenses (Employees)	42,404.750
223001 Property Management Expenses	9,468.885
223004 Guard and Security services	11,704.000
Total For Budget Output	1,032,888.689
Wage Recurrent	785,435.787
Non Wage Recurrent	247,452.902
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	40,495,136.117
Wage Recurrent	785,435.787
Non Wage Recurrent	39,709,700.330
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	40,495,136.117
Wage Recurrent	785,435.787
Non Wage Recurrent	39,709,700.330
GoU Development	0.000
External Financing	0.000

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

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:09 Integrated Transport Infrastructure And Services	
SubProgramme:04 Transport Asset Management	
Sub SubProgramme:01 National and District Road Maintenance	
<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: Routine Manual Maintenance of 1,193.13km of unpaved and 132.57km paved Municipal Council roads	Financed Routine Manual Maintenance of 132.57km paved and 1,193.13km unpaved Municipal Council Roads.
Finance Routine Manual Maintenance of 13,379.85km unpaved and 135.150km paved district roads; Routine Mechanized Maintenance of 8,287.19km of unpaved and 83.71km paved district roads;	Financed Routine Manual Maintenance of 13,379.85km unpaved and 135.15km paved district roads; Routine Mechanized Maintenance of 312.7km unpaved and 0km paved district roads;
Finance: Routine Manual Maintenance of 602.23km of unpaved and 52.368km paved cities roads; Routine Mechanized Maintenance of 339.39km of unpaved and 29.51km of paved cities roads; Periodic Maintenance of 10.95km of unpaved and 0.95km paved cities roads	Finance Routine Manual Maintenance of 602.23km unpaved and 52.368km paved; Routine Mechanized Maintenance of 33.94km unpaved and 2.95km paved; Periodic Maintenance of 0km unpaved and 0km paved new cities roads
Finance combined Routine Manual and Routine Mechanized Maintenance of 447km unpaved and 269.6km paved KCCA roads; Periodic Maintenance of 1.5km paved and Drainage maintenance at 8no. location and 1no. drainage systems improvements on KCCA roads.	Finance Routine Manual and Mechanized Maintenance of 179.7km paved and 298km unpaved and drainage maintenance 08no. locations on KCCA roads
Finance: Periodic Maintenance of 842.79km of unpaved and 8.51km paved district roads; Installation of 1,513No. Culverts on district roads; Routine Manual Maintenance of 155No. bridges on district roads	No Periodic Maintenance activities implemented
Finance Routine Mechanized Maintenance of 439.65km unpaved and 48.85km paved Municipal Council roads	Routine Mechanized Maintenance of 0km paved and 42.0km unpaved Municipal Council Roads

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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		
Finance Periodic Maintenance of 36.45km unpaved and 4.05km paved and installation of 191no. culverts on Municipal Council roads	Periodic Maintenance of 0.40km paved and 3.65km unpaved and installation of 0no. culverts on Municipal Council roads	
4no. Quarterly reports on Technical Support Unit Activities	1No. report on Technical Support Units Activities at Designated Agencies prepared	
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	14,027,582.259	
Total For Budget Output		14,027,582.259
Wage Recurrent	0.000	
Non Wage Recurrent	14,027,582.259	
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		
Finance Routine Manual Maintenance of 5,135.4km paved and 14,409.1km unpaved national roads.	Financed Routine Manual Maintenance of 5,135.4km paved and 14,409.1km unpaved national roads	
Finance Routine operation and Maintenance of 12No. ferries on national roads.	Financed Routine Maintenance and Operation of 12no. ferries	
Finance Routine Mechanized Maintenance of 1,909.76km paved and 6,297.78km of unpaved national roads	Financed Routine Mechanized Maintenance of 191km paved roads and 629.78km of unpaved National roads	
Finance Routine Mechanized Maintenance of 506km of paved and 2,562.09km of unpaved national roads under Framework Contracts	No activity was executed under Routine Mechanized Maintenance (Framework Contract)	
Finance Periodic Maintenance of 13.88km of paved and improving of bottlenecks on 3.71km of unpaved national roads.	No activity executed under Periodic Road Maintenance in the quarter	
Finance enforcement of Axle Load Control on 11no. fixed and 6no. mobile weigh bridges on national roads	Financed enforcement of axle load control on 11no. fixed and 6no. mobile weigh bridges	
Finance Routine maintenance of 279no. bridges on national roads	Maintenance of bridges not financed in the quarter	
4no. quarterly reports on Monitoring and Evaluation of Funded programs under national roads	1no. quarterly report on Monitoring and Evaluation of funded programs under national roads	

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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		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		25,434,665.169
	Total For Budget Output	25,434,665.169
	Wage Recurrent	0.000
	Non Wage Recurrent	25,434,665.169
	Arrears	0.000
	AIA	0.000
Budget Output:260008 Road Fund Management Services		
PIAP Output: 09030101 Reduced maintenance backlog		
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog		
5Year strategic Plan (FY 2025/26-2030/31) in place by Q4	5year Strategic plan planned for Q4	
1no. annual report prepared FY 2023/24 in Q1; 3no. quarterly reports prepared	1no. Annual report prepared for FY 2023/24 in Q1	
4no. quarterly reports on status of District Roads Committee prepared	1no quarterly report on status of District Roads Committee	
4no. quarterly Technical and Financial Audit reports of Designated Agencies prepared	1no. quarterly Technical and Financial audit report prepared	
Risk Management Registers updated in 25no. designated agencies in Q1-Q4	1no. report on status of risk management register update	
1no. report on reviewed Road User Charges and allocation formulae prepared in Q2		
4no. quarterly accountability review reports prepared	1no. quarterly performance report prepared	
4No. program tracking reports in UNRA and DUCAR prepared in Q1-Q4	1no. program tracking report prepared	
4no. activity reports on HIV/AIDs, Gender and Environment prepared.	1no. quarterly report on performance of cross cutting Issues at designated agencies prepared	
1no. staff medical scheme executed in Q4 1no. workman's compensation scheme procured in Q4 URF assets insured in Q4		
HIV/AIDs activities are incorporated in the workplan both at the Secretariat and at Designated Agencies. 4No. quarterly reports prepared	1no report on mainstreaming HIV/AIDs activities on designated agencies implementation plan prepared	
1no report of local Government Budget Consultative Workshop and Preparation of Budget Framework Paper FY 2025/26 in Q3	1No feedback report of Budget consultative meetings	

VOTE: 118 Uganda Road Fund (URF)

Quarter 1

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	
1no. report on preparation of FY 2025/26 Ministerial Policy Statement prepared.	
4No. program tracking reports in prepared	1no. program tracking report prepared
4No. quarterly performance reports prepared	1No. Quarterly PBS performance report prepared
4no. activity reports on HIV/AIDs, Gender and Environment	1no. quarterly report on performance of cross cutting Issues at designated agencies prepared
HIV/AIDs activities are incorporated in the workplan both at the Secretariat and at Designated Agencies.	1no report on mainstreaming HIV/AIDs activities on designated agencies implementation plan prepared
1no report of local Government Budget Consultative Workshop Preparation of Budget Framework Paper FY 2025/26	
1no. Ministerial Policy Statement prepared and approved	
1No. half year accounts prepared and submitted to Accountant General's Office 1No. 9months Accounts prepared and submitted to Accountant Generals Office 1No. Annual Financial Statements and accounts prepared	1No. Annual Financial Statements and Accounts as at June 2024 prepared
12no monthly reports on wage bill performance	3no monthly reports on wage bill management prepared
4no. quarterly reports on gratuity performance	1no. report on gratuity management prepared
12no reports on deduction and remittance of PAYE deductions and NSSF Contributions	3no. monthly reports on statutory deductions and remittance prepared
12no monthly reports on fleet management and maintenance	3no. reports on fleet management and maintenance report prepared
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	785,435.787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,651.253
211107 Boards, Committees and Council Allowances	62,436.429
212101 Social Security Contributions	76,787.585
212102 Medical expenses (Employees)	42,404.750
223001 Property Management Expenses	9,468.885
223004 Guard and Security services	11,704.000
Total For Budget Output	1,032,888.689

VOTE: 118 Uganda Road Fund (URF)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	785,435.787
	Non Wage Recurrent	247,452.902
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	40,495,136.117
	Wage Recurrent	785,435.787
	Non Wage Recurrent	39,709,700.330
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	40,495,136.117
	Wage Recurrent	785,435.787
	Non Wage Recurrent	39,709,700.330
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 118 Uganda Road Fund (URF)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:04		
Sub SubProgramme:01 National and District Road Maintenance		
<i>Departments</i>		
Department:001 Road Fund Secretariat		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 09030101 Reduced maintenance backlog		
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog		
4No. meetings held	1No. meeting held and reported on	1No. meeting held and reported on
4No. quarterly reports on Designated Agencies compliance with HIV/AIDs guidelines	1no report on designated agencies compliance to HIV/AIDs policy	1no report on designated agencies compliance to HIV/AIDs policy
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: Routine Manual Maintenance of 1,193.13km of unpaved and 132.57km paved Municipal Council roads	Finance Routine Manual Maintenance of 132.57km paved and 1,193.13km unpaved Municipal Council roads	Finance Routine Manual Maintenance of 132.57km paved and 1,193.13km unpaved Municipal Council roads
Finance Routine Manual Maintenance of 13,379.85km unpaved and 135.150km paved district roads; Routine Mechanized Maintenance of 8,287.19km of unpaved and 83.71km paved district roads;	Finance Routine Manual Maintenance of 13,379.85km unpaved and 135.15km paved district roads; Routine Mechanized Maintenance of 3,107.69km unpaved and 31.39km paved district roads;	Finance Routine Manual Maintenance of 13,379.85km unpaved and 135.15km paved district roads; Routine Mechanized Maintenance of 3,107.69km unpaved and 31.39km paved district roads;
Finance: Routine Manual Maintenance of 602.23km of unpaved and 52.368km paved cities roads; Routine Mechanized Maintenance of 339.39km of unpaved and 29.51km of paved cities roads; Periodic Maintenance of 10.95km of unpaved and 0.95km paved cities roads	Finance Routine Manual Maintenance of 602.23km unpaved and 52.368km paved; Routine Mechanized Maintenance of 101.82km unpaved and 8.85km paved; Periodic Maintenance of 3.29km unpaved and 0.29km paved new cities roads	Finance Routine Manual Maintenance of 602.23km unpaved and 52.368km paved; Routine Mechanized Maintenance of 101.82km unpaved and 8.85km paved; Periodic Maintenance of 3.29km unpaved and 0.29km paved new cities roads

VOTE: 118 Uganda Road Fund (URF)

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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		
Finance combined Routine Manual and Routine Mechanized Maintenance of 447km unpaved and 269.6km paved KCCA roads; Periodic Maintenance of 1.5km paved and Drainage maintenance at 8no. location and 1no. drainage systems improvements on KCCA roads.	Finance Routine Manual and Mechanized Maintenance of 269.6km paved and 447km unpaved; Periodic maintenance of 1.5km paved and drainage maintenance at 8no. locations	Finance Routine Manual and Mechanized Maintenance of 269.6km paved and 447km unpaved; Periodic maintenance of 1.5km paved and drainage maintenance at 8no. locations on KCCA roads
Finance: Periodic Maintenance of 842.79km of unpaved and 8.51km paved district roads; Installation of 1,513No. Culverts on district roads; Routine Manual Maintenance of 155No. bridges on district roads	Periodic Maintenance of 252.84Km unpaved and 2.55km paved district roads; Routine Manual Maintenance of 155no. bridges and installation of 454no. culverts on district roads.	Periodic Maintenance of 252.84Km unpaved and 2.55km paved district roads; Routine Manual Maintenance of 155no. bridges and installation of 454no. culverts on district roads.
Finance Routine Mechanized Maintenance of 439.65km unpaved and 48.85km paved Municipal Council roads	Routine Mechanized Maintenance of 14.66km paved and 131.9km unpaved Municipal Council Roads	Routine Mechanized Maintenance of 14.66km paved and 131.9km unpaved Municipal Council Roads
Finance Periodic Maintenance of 36.45km unpaved and 4.05km paved and installation of 191no. culverts on Municipal Council roads	Periodic Maintenance of 1.22km paved and 10.94km unpaved and installation of 58no. culverts on Municipal Council roads	Periodic Maintenance of 1.22km paved and 10.94km unpaved and installation of 58no. culverts on Municipal Council roads
4no. Quarterly reports on Technical Support Unit Activities	1No. report on Technical Support Units Activities at Designated Agencies	1No. report on Technical Support Units Activities at Designated Agencies
Budget Output:260006 National Road Maintenance		
PIAP Output: 09030101 Reduced maintenance backlog		
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog		
Finance Routine Manual Maintenance of 5,135.4km paved and 14,409.1km unpaved national roads.	Finance Routine Manual Maintenance of 5,135.4km paved and 14,409.1km unpaved national roads	Finance Routine Manual Maintenance of 5,135.4km paved and 14,409.1km unpaved national roads
Finance Routine operation and Maintenance of 12No. ferries on national roads.	Finance Routine Maintenance and Operation of 12no. ferries	Finance Routine Maintenance and Operation of 12no. ferries
Finance Routine Mechanized Maintenance of 1,909.76km paved and 6,297.78km of unpaved national roads	Finance Routine Mechanized maintenance of 572.93km paved and 1,889.34km unpaved national roads	Finance Routine Mechanized maintenance of 572.93km paved and 1,889.34km unpaved national roads

VOTE: 118 Uganda Road Fund (URF)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:260006 National Road Maintenance		
PIAP Output: 09030101 Reduced maintenance backlog		
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog		
Finance Routine Mechanized Maintenance of 506km of paved and 2,562.09km of unpaved national roads under Framework Contracts	Financed Routine Mechanized Maintenance framework of 151.80km paved and 768.86km unpaved national roads	Financed Routine Mechanized Maintenance framework of 151.80km paved and 768.86km unpaved national roads
Finance Periodic Maintenance of 13.88km of paved and improving of bottlenecks on 3.71km of unpaved national roads.	Finance Periodic Maintenance of 4.16km paved roads and improvement of bottlenecks on 1.12km unpaved national roads	Finance Periodic Maintenance of 4.16km paved roads and improvement of bottlenecks on 1.12km unpaved national roads
Finance enforcement of Axle Load Control on 11no. fixed and 6no. mobile weigh bridges on national roads	Finance enforcement of axle load control on 11no. fixed and 6no. mobile weigh bridges	Finance enforcement of axle load control on 11no. fixed and 6no. mobile weigh bridges
Finance Routine maintenance of 279no. bridges on national roads	Finance Routine Maintenance of 84no. bridges on national roads	Finance Routine Maintenance of 84no. bridges on national roads
4no. quarterly reports on Monitoring and Evaluation of Funded programs under national roads	1no. quarterly report on Monitoring and Evaluation of funded programs under national roads	1no. quarterly report on Monitoring and Evaluation of funded programs under national roads
Budget Output:260008 Road Fund Management Services		
PIAP Output: 09030101 Reduced maintenance backlog		
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog		
5Year strategic Plan (FY 2025/26-2030/31) in place by Q4	NA	Preparation of 5 Year Strategic Plan planned for Q4
1no. annual report prepared FY 2023/24 in Q1; 3no. quarterly reports prepared	1no. quarterly performance report prepared	1no. quarterly performance report prepared
4no. quarterly reports on status of District Roads Committee prepared	1no quarterly report on status of District Roads Committee	1no quarterly report on status of District Roads Committee
4no. quarterly Technical and Financial Audit reports of Designated Agencies prepared	1no. quarterly Technical and Financial audit report prepared	1no. quarterly Technical and Financial audit report prepared
Risk Management Registers updated in 25no. designated agencies in Q1-Q4	1no report on status of Risk Management Register update	1no report on status of Risk Management Register updated
1no. report on reviewed Road User Charges and allocation formulae prepared in Q2	1no. report on Review of Road Users satisfaction Survey prepared	1no. report on Review of Road Users satisfaction Survey prepared
4no. quarterly accountability review reports prepared	1no. quarterly performance report prepared	1no. quarterly performance report prepared
4No. program tracking reports in UNRA and DUCAR prepared in Q1-Q4	1no. program tracking report prepared	1no. program tracking report 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		
4no. activity reports on HIV/AIDs, Gender and Environment prepared.	1no. quarterly report on performance of cross cutting Issues at designated agencies prepared	1no. quarterly report on performance of cross cutting Issues at designated agencies prepared
1no. staff medical scheme executed in Q4 1no. workman's compensation scheme procured in Q4 URF assets insured in Q4	NA	1no. staff medical scheme planned for Q4 1no. workman's compensation scheme procurement planned for Q4 Insurance for URF assets to be procured in Q4
HIV/AIDs activities are incorporated in the workplan both at the Secretariat and at Designated Agencies. 4No. quarterly reports prepared	1no report on mainstreaming HIV/AIDs activities on designated agencies implementation plan prepared	1no report on mainstreaming HIV/AIDs activities on designated agencies implementation plan prepared
1no report of local Government Budget Consultative Workshop and Preparation of Budget Framework Paper FY 2025/26 in Q3	1No. Budget Framework Paper Prepared	1No. Budget Framework Paper Prepared
1no. report on preparation of FY 2025/26 Ministerial Policy Statement prepared.	NA	1no. report on preparation of FY 2025/26 Ministerial Policy Statement planned for Q4
4No. program tracking reports in prepared	1no. program tracking report prepared	1no. program tracking report prepared
4No. quarterly performance reports prepared	1No. Quarterly PBS performance report prepared	1No. Quarterly PBS performance report prepared
4no. activity reports on HIV/AIDs, Gender and Environment	1no. quarterly report on performance of cross cutting Issues at designated agencies prepared	1no. quarterly report on performance of cross cutting Issues at designated agencies prepared
HIV/AIDs activities are incorporated in the workplan both at the Secretariat and at Designated Agencies.	1no report on mainstreaming HIV/AIDs activities on designated agencies implementation plan prepared	1no report on mainstreaming HIV/AIDs activities on designated agencies implementation plan prepared
1no report of local Government Budget Consultative Workshop Preparation of Budget Framework Paper FY 2025/26	1no feedback report on budget consultative meeting and 1no. Budget Framework Paper prepared	1no feedback report on budget consultative meeting and 1no. Budget Framework Paper prepared
1no. Ministerial Policy Statement prepared and approved	NA	Ministerial Policy Statement prepared and approved in Q3
1No. half year accounts prepared and submitted to Accountant General's Office 1No. 9months Accounts prepared and submitted to Accountant Generals Office 1No. Annual Financial Statements and accounts prepared	NA	Preparation of 1no. Half year Accounts and Financial Statements planned for Q3

VOTE: 118 Uganda Road Fund (URF)

Quarter 1

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		
12no monthly reports on wage bill performance	3no monthly reports on wage bill management	3no monthly reports on wage bill management
4no. quarterly reports on gratuity performance	1no. report on gratuity management	1no. report on gratuity management
12no reports on deduction and remittance of PAYE deductions and NSSF Contributions	3no. monthly reports on statutory deductions and remittance	3no. monthly reports on statutory deductions and remittance
12no monthly reports on fleet management and maintenance	3no. reports on fleet management and maintenance	3no. reports on fleet management and maintenance
<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 FY2024/25	Actuals By End Q1
142119	Sale of bid documents-From Private Entities	0.015	0.000
Total		0.015	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

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:	To increase the number of ladies involved in road maintenance work;
Planned Interventions:	To ensure designated agencies adopt a national policy of recruitment of 30% of road maintenance workforce as females
Budget Allocation (Billion):	0.005
Performance Indicators:	30% of road maintenance workforce are female
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To ensure designated agencies mainstream HIV/AIDS in their road maintenance workplans.
Issue of Concern:	To incorporate issues of HIV/AIDS at all levels of project cycle
Planned Interventions:	To ensure the HIV/AIDS activities are implemented at all levels of project cycle; To ensure the 0.01% of the budget (excluding pensions, gratuity and transfers) are provided for by the designated agencies.
Budget Allocation (Billion):	0.000
Performance Indicators:	0.01% of the budget (excluding pensions, gratuity and transfers) are allocated towards the implementation of HIV/AIDS activities
Actual Expenditure By End Q1	0.000090
Performance as of End of Q1	One meeting held with the focal point persons
Reasons for Variations	

iii) Environment

Objective:	To ensure designated agencies implement strategies to conserve environment.
Issue of Concern:	Designated agencies are not effectively implementing the environmental social safeguard strategies
Planned Interventions:	To ensure designated agencies implement activities that ensures conservation and restoration of the environment in areas affected by road maintenance works.
Budget Allocation (Billion):	0.005
Performance Indicators:	There is environmental impact assessment reports in place before project inception and on completion.
Actual Expenditure By End Q1	0.00125

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Performance as of End of Q1	Assessment of indicator included in the M&E framework
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Reasons for Variations

iv) Covid
