

VOTE: 118 Uganda Road Fund (URF)

Quarter 1

V1: Summary of Issues in Budget Execution

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

| | | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|----------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 2.667 | 2.667 | 0.667 | 0.660 | 25.0 % | 24.7 % | 99.0 % |
| | Non-Wage | 485.285 | 485.285 | 67.815 | 67.633 | 14.0 % | 13.9 % | 99.7 % |
| 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 | | 487.953 | 487.953 | 68.482 | 68.293 | 14.0 % | 14.0 % | 99.7 % |
| Total GoU+Ext Fin (MTEF) | | 487.953 | 487.953 | 68.482 | 68.293 | 14.0 % | 14.0 % | 99.7 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 487.953 | 487.953 | 68.482 | 68.293 | 14.0 % | 14.0 % | 99.7 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 487.953 | 487.953 | 68.482 | 68.293 | 14.0 % | 14.0 % | 99.7 % |
| Total Vote Budget Excluding Arrears | | 487.953 | 487.953 | 68.482 | 68.293 | 14.0 % | 14.0 % | 99.7 % |

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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 | 487.953 | 487.953 | 68.482 | 68.293 | 68.5 % | 68.3 % | 99.7 % |
| Sub SubProgramme:01 National and District Road Maintenance | 487.953 | 487.953 | 68.482 | 68.293 | 68.5 % | 68.3 % | 99.7 % |
| Total for the Vote | 487.953 | 487.953 | 68.482 | 68.293 | 68.5 % | 68.3 % | 99.7 % |

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

| | | |
|--|--|--------------------------|
| <i>(i) Major unspent balances</i> | | |
| Departments , Projects | | |
| Sub SubProgramme:01 National and District Road Maintenance | | |
| Sub Programme: 04 Transport Asset Management | | |
| Bn Shs | Department : 001 Road Fund Secretariat | |
| Reason: 0 | | |
| <i>Items</i> | | |
| 0.167 | UShs | 211104 Employee Gratuity |
| Reason: | | |

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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 | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of Kms re-sealed on the urban roads network | Number | 52 | 0 |
| No. of Kms re-graveled on the DUCAR network | Number | 1891 | 0 |
| No. of Kms paved on the urban roads network in the new cities | Number | 10 | 0 |
| Budget Output 260006 National Road Maintenance | | | |
| PIAP Output 09030101 Reduced maintenance backlog | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of Kms re-sealed on the urban roads network | Number | 19 | 3 |
| No. of Kms re-graveled on the DUCAR network | Number | 260 | 0 |
| No. of Kms paved on the urban roads network in the new cities | Number | 0 | 0 |
| Budget Output 260008 Road Fund Management Services | | | |
| PIAP Output 09030101 Reduced maintenance backlog | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 1 |
| No. of Kms re-sealed on the urban roads network | Number | 0 | 0 |
| No. of Kms re-graveled on the DUCAR network | Number | 0 | 0 |
| No. of Kms paved on the urban roads network in the new cities | Number | 0 | 0 |

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Performance highlights for the Quarter

In Q1 the Fund received 14% of the annual budget amounting to UGX68.292bn out of which DUCAR (District Urban and Community Access Roads) maintenance was allocated UGX 43.511bn (25% of DUCAR annual budget) and UNRA(Uganda National Roads Authority) UGX24.042bn representing 14% of UNRA annual budget. This release was effected towards the end of the quarter and UNRA applied it for handling emergency works for Mbale region. Due to late release, the quarterly targets could not be achieved.

Matters to note in budget execution

Whereas DUCAR received full quarters releases, it was towards the end of the quarter which affected the commencement of works and achievement of the Quarter 1 targets.

The floods in the Eastern Uganda forced Uganda National Roads Authority to divert funds to handle emergencies.

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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 | 487.953 | 487.953 | 68.482 | 68.292 | 14.0 % | 14.0 % | 99.7 % |
| Sub SubProgramme:01 National and District Road Maintenance | 487.953 | 487.953 | 68.482 | 68.292 | 14.0 % | 14.0 % | 99.7 % |
| 260002 District , Urban and Community Access Road Maintenance | 174.045 | 174.045 | 43.511 | 43.499 | 25.0 % | 25.0 % | 100.0 % |
| 260006 National Road Maintenance | 307.430 | 307.430 | 24.042 | 24.042 | 7.8 % | 7.8 % | 100.0 % |
| 260008 Road Fund Management Services | 6.477 | 6.477 | 0.929 | 0.751 | 14.3 % | 11.6 % | 80.8 % |
| Total for the Vote | 487.953 | 487.953 | 68.482 | 68.292 | 14.0 % | 14.0 % | 99.7 % |

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries | 2.667 | 2.667 | 0.667 | 0.660 | 25.0 % | 24.7 % | 99.0 % |
| 211104 Employee Gratuity | 0.667 | 0.667 | 0.167 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.311 | 0.311 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 211107 Boards, Committees and Council Allowances | 0.245 | 0.245 | 0.046 | 0.045 | 18.8 % | 18.3 % | 97.8 % |
| 212101 Social Security Contributions | 0.267 | 0.267 | 0.050 | 0.046 | 18.7 % | 17.2 % | 92.0 % |
| 212102 Medical expenses (Employees) | 0.150 | 0.150 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 212103 Incapacity benefits (Employees) | 0.045 | 0.045 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 0.040 | 0.040 | 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. | 0.220 | 0.220 | 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 | 0.200 | 0.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221017 Membership dues and Subscription fees. | 0.045 | 0.045 | 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 | 0.020 | 0.020 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.080 | 0.080 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223005 Electricity | 0.150 | 0.150 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223006 Water | 0.030 | 0.030 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 226001 Insurances | 0.070 | 0.070 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.533 | 0.533 | 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 | 0.026 | 0.026 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 263402 Transfer to Other Government Units | 481.475 | 481.475 | 67.553 | 67.541 | 14.0 % | 14.0 % | 100.0 % |
| Total for the Vote | 487.953 | 487.953 | 68.483 | 68.292 | 14.0 % | 14.0 % | 99.7 % |

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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 | 487.953 | 487.953 | 68.482 | 68.292 | 14.03 % | 14.00 % | 99.72 % |
| Sub SubProgramme:01 National and District Road Maintenance | 487.953 | 487.953 | 68.482 | 68.292 | 14.03 % | 14.00 % | 99.7 % |
| <i>Departments</i> | | | | | | | |
| 001 Road Fund Secretariat | 487.953 | 487.953 | 68.482 | 68.292 | 14.0 % | 14.0 % | 99.7 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Total for the Vote | 487.953 | 487.953 | 68.482 | 68.292 | 14.0 % | 14.0 % | 99.7 % |

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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 | | |
| Departments | | |
| Department:001 Road Fund Secretariat | | |
| Budget Output:260002 District , Urban and Community Access Road Maintenance | | |
| PIAP Output: 09030101 Reduced maintenance backlog | | |
| Routine Manual Maintenance unpaved 27,287km; Routine Mechanized Maintenance unpaved 3,148km; Periodic Maintenance 525.75km; Installation of 1,412No. Culverts and maintenance 9No. Bridges on district roads | Financed Routine Manual Maintenance unpaved 27,287km; Routine Mechanized Maintenance unpaved 3,148km; Periodic Maintenance 525.75km; Installation of 1,412No. Culverts and maintenance 9No. Bridges on district roads | Routine Manual Maintenance financed as planned |
| Routine Mechanized Maintenance of 150km paved and 300km unpaved roads; Periodic Maintenance: 1.0km paved roads; Road marking, Kerb painting & furniture; Road safety & traffic management works; Maintenance of street lighting and traffic junctions; Traffic studies; and Equipment maintenance on KCCA roads. | Financed Routine Mechanized Maintenance of 0km paved and 227km unpaved roads; Periodic Maintenance: 0km; No Road safety activities done. | Variation in KCCA Roads caused by late and inadequate financing during the quarter |
| Routine Manual Maintenance 1,527km of roads; Routine Mechanized Maintenance of 279km of roads and Periodic Maintenance of 51km; Installation of 214no. Culverts and maintenance of 03no. Bridges on Municipal roads | Financed Routine Manual Maintenance 1,309.4km of roads; Routine Mechanized Maintenance of 219.6km of roads and Periodic Maintenance of 43.3km; Installation of 120no. Culverts and maintenance of 0no. Bridges on Municipal roads | Variation in output is caused by late release of funds and increased fuel prices |
| Routine Manual Maintenance 444km of cities roads; Routine Mechanized Maintenance of 136.75km of cities roads; Periodic Maintenance of 17.75km cities roads; Installation of 22No Culverts on cities roads | Financed Routine Manual Maintenance 479.13km of cities roads; Routine Mechanized Maintenance of 76.59km of cities roads; Periodic Maintenance of 9.16km cities roads; Installation of 8No Culverts and maintenance of 1no. bridges on cities roads | Variation in cities Roads maintenance is due to escalating fuel prices and late release |
| Delivery of training to Designated Agency staff at 50No. Designated Agencies; 6No. Monthly progressed reports prepared, 2No. quarterly reports delivered; 1No. tracking report prepared; Harmonized training materials delivered | Training to Designated Agency staff at 50No. Designated Agencies delivered; 4No. Monthly progressed reports prepared, 1No. quarterly reports delivered; 1No. tracking report prepared; 50% of the Harmonized training materials delivered; Mentorship of trained Designated Agencies and institutional support undertaken; | inadequate funding affected Consultant's cash-flows and hindered capacity building programs in the field. The unpaid invoices as at Q1 amounts to UGX188.074bn. |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 263402 Transfer to Other Government Units | | 43,499,222.451 |
| | Total For Budget Output | 43,499,222.451 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,499,222.451 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:260006 National Road Maintenance | | |
| PIAP Output: 09030101 Reduced maintenance backlog | | |
| Routine Manual Maintenance of 5,006km of paved and 14,733km of unpaved national roads | No Routine Manual Road Works was delivered during the quarter | No Routine Manual Works was delivered during the quarter due to lack of funds |
| Routine Mechanized Maintenance of 250km of paved and 1,252.5km of unpaved national roads | Financed Routine Mechanized Maintenance of 80.90km of paved and 702.68km of unpaved national roads | Shortfall in delivering Routine Mechanized Maintenance plan due to lack of funds |
| Routine Maintenance (Framework) of 1,000km of paved and 5,283km of unpaved national roads | Financed Routine Mechanized Maintenance (Framework) of 22km of paved and 26km of unpaved national roads | Lack of funds to finance Mechanized Maintenance (Framework) |
| Periodic Maintenance of 3.75km of paved roads, 62.5km of gravelling & drainage improvement of unpaved roads and improving of bottlenecks (low-lying areas) on 2.5km of unpaved roads | Periodic Maintenance of 3km of paved roads, 0km of gravelling & drainage improvement of unpaved roads and 0km improving bottlenecks (low-lying areas) | Variation in planned Periodic Maintenance due to lack of funds |
| Alternative/ Low Cost Technology on 4.75km of unpaved roads | No Alternative low cost technology undertaken during the quarter | No Alternative low cost technology undertaken during the quarter due to lack of funds |
| 10No. Ferries operated and maintained; Axle Load Control enforced on 11 fixed and 6 mobile weighbridges | 10No. Ferries operated and maintained; Axle Load Control enforced on 11 fixed and 6 mobile weighbridges | Ferries maintained and axle load controls enforced as planned |
| Street lighting maintained on 60km of selected roads; Marking of 147.5km of paved roads; Installed Guardrails on 7.5km; Improvement of road humps at 123 locations on national roads | Street lighting maintained on 54.25km of selected roads; 0km of paved roads marked; Guardrails on 0km Installed; No Improvement of road humps locations on national roads | Variation on street lighting and other road safety works due to lack of funds |

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| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|--|
| PIAP Output: 09030101 Reduced maintenance backlog | | | |
| Routine Maintenance of 672No. bridges and 12No. Drifts; Road signage installed on 500km of various roads; | | Financed Routine Maintenance of 0No. bridges and 0No. Drifts; | Bridge and drift maintenance not executed due to lack of funds |
| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
| Item | | | Spent |
| 263402 Transfer to Other Government Units | | | 24,041,884.923 |
| Total For Budget Output | | | 24,041,884.923 |
| Wage Recurrent | | | 0.000 |
| Non Wage Recurrent | | | 24,041,884.923 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:260008 Road Fund Management Services | | | |
| PIAP Output: 09030101 Reduced maintenance backlog | | | |
| Procurement of insurance services for Assets and ICT equipment | Insurance services for Assets and ICT equipment procured | | No variation as insurance services were procured as planned |
| Medical insurance Report for Uganda Road Fund Staff FY 2022/2023 prepared | Medical insurance procured for staff for FY 2022/23 | | No variation as medical insurance was procured as planned |
| . | NA | | NA |
| Report on 15No. Designated Agencies Monitored in the year | Report on 15No. Designated Agencies Monitored in Q1 FY 2022/23 and a report prepared | | No variation as designated Agencies were monitored as planned |
| Road User Satisfaction Survey data collected | Nil data collected on Road User Satisfaction Survey | | No data on Road User Satisfaction Survey due to inadequate funding |
| Report on Technical and Financial Reviews conducted in Selected 12No.Designated Agencies | Report on Technical and Financial Reviews conducted in Selected 12No.Designated Agencies prepared | | Technical and Financial Reviews done as planned. no variation |
| Report of HIV/Aids, Environmental, gender and Covid-19 related activities executed at Designated Agencies during the period | Report not prepared as we await to review and consolidate reports on activities at the designated agencies | | Delays in submission of reports by Designated Agencies |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| PIAP Output: 09030101 Reduced maintenance backlog | | |
| Quarterly program tracking reports prepared and shared with stakeholders | No program tracking conducted during the quarter due to shortage in financing | Program tracking not conducted in the quarter due to shortage in financing |
| Field reports on status of axle load control prepared and shared with stakeholders | Nil. No field report to establish the status of axle load control conducted in Q1 | Nil report prepared on status of axle load control in Q1 |
| 1no. annual report for FY 2021/22 and 1no. quarterly report for Q4 FY 2021/22 | 1no. annual report for FY 2021/22 and 1no. quarterly report for Q4 FY 2021/22 prepared | Annual report FY 2021/22 and Q4 FY 2021/22 prepared as planned |
| 1no. reports on status of DRCs prepared | 1no. reports on status of DRCs prepared | DRC status report prepared as planned |
| Report on inspection of financial management at Designated Agency. | Nil Report on inspection of financial management at Designated Agency prepared | Nil Report prepared due to lack of funding |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 659,956.314 |
| 211107 Boards, Committees and Council Allowances | | 45,392.492 |
| 212101 Social Security Contributions | | 46,031.471 |
| | Total For Budget Output | 751,380.277 |
| | Wage Recurrent | 659,956.314 |
| | Non Wage Recurrent | 91,423.963 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 68,292,487.651 |
| | Wage Recurrent | 659,956.314 |
| | Non Wage Recurrent | 67,632,531.337 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Development Projects | | |
| N/A | | |
| | GRAND TOTAL | 68,292,487.651 |
| | Wage Recurrent | 659,956.314 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 67,632,531.337 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | 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 | | | |
| Departments | | | |
| Department:001 Road Fund Secretariat | | | |
| Budget Output:260002 District , Urban and Community Access Road Maintenance | | | |
| PIAP Output: 09030101 Reduced maintenance backlog | | | |
| Routine Manual Maintenance unpaved 27,287km Routine Mechanized Maintenance unpaved 12,592km Periodic maintenance 2,103km Installation of 5,654no Culverts and 9no Bridges on District Roads | | Financed Routine Manual Maintenance unpaved 27,287km; Routine Mechanized Maintenance unpaved 3,148km; Periodic Maintenance 525.75km; Installation of 1,412No. Culverts and maintenance 9No. Bridges on district roads | |
| Routine Mechanized Maintenance of 600km paved and 1200km unpaved roads Periodic Maintenance 4.0km paved roads Road marking Kerb painting and furniture Road safety and traffic management works Maintenance of street lighting and traffic junctions in KCCA | | Financed Routine Mechanized Maintenance of 0km paved and 227km unpaved roads; Periodic Maintenance: 0km; No Road safety activities done. | |
| Routine Manual Maintenance 1,527km of roads; Routine Mechanized Maintenance of 1,115km of roads; Periodic Maintenance 204km of roads; Installation of 854no Culverts and 3no. Bridges on Municipal Council Roads | | Financed Routine Manual Maintenance 1,309.4km of roads; Routine Mechanized Maintenance of 219.6km of roads and Periodic Maintenance of 43.3km; Installation of 120no. Culverts and maintenance of 0no. Bridges on Municipal roads | |
| Routine Manual Maintenance 444km of roads Routine Mechanized Maintenance of 547km of roads; Periodic Maintenance of 71km of roads and installations of 86No. culverts on New Cities Roads | | Financed Routine Manual Maintenance 479.13km of cities roads; Routine Mechanized Maintenance of 76.59km of cities roads; Periodic Maintenance of 9.16km cities roads; Installation of 8No Culverts and maintenance of 1no. bridges on cities roads | |
| 2No. Technical Support Units established to support 50No. selected Designated Agencies of Local Governments | | Training to Designated Agency staff at 50No. Designated Agencies delivered; 4No. Monthly progressed reports prepared, 1No. quarterly reports delivered; 1No. tracking report prepared; 50% of the Harmonized training materials delivered; Mentorship of trained Designated Agencies and institutional support undertaken; | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 263402 Transfer to Other Government Units | | | 43,499,222.451 |
| Total For Budget Output | | | 43,499,222.451 |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 43,499,222.451 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Budget Output:260006 National Road Maintenance

PIAP Output: 09030101 Reduced maintenance backlog

| | |
|--|---|
| Routine Manual Maintenance of 5,006km of paved and 14,733km of unpaved National roads | No Routine Manual Road Works was delivered during the quarter |
| Routine Mechanized Maintenance of 1,000km of paved and 5,010km of unpaved National roads | Financed Routine Mechanized Maintenance of 80.90km of paved and 702.68km of unpaved national roads |
| Framework Routine Maintenance of 1,000km of paved road and 5,283km of unpaved roads | Financed Routine Mechanized Maintenance (Framework) of 22km of paved and 26km of unpaved national roads |
| Periodic Maintenance of 15.0km of paved roads 250km of gravelling and drainage improvement of unpaved roads and improving of bottlenecks on 10.0km of unpaved roads on National Roads | Periodic Maintenance of 3km of paved roads, 0km of gravelling & drainage improvement of unpaved roads and 0km improving bottlenecks (low-lying areas) |
| Alternative Low Cost Technology on 19km of unpaved National Roads | No Alternative low cost technology undertaken during the quarter |
| 10 Ferries operated and maintained Axle Load Control enforced on 11 fixed and 6 mobile weighbridges on National Roads | 10No. Ferries operated and maintained; Axle Load Control enforced on 11 fixed and 6 mobile weighbridges |
| Street lighting maintained on 60km of selected roads; Marking of 590km of paved roads done Road signage installed on 2,000km of various roads Guardrails Installed on 30km of selected roads Improvement of road humps at 491 locations on national roads | Street lighting maintained on 54.25km of selected roads; 0km of paved roads marked; Guardrails on 0km Installed; No Improvement of road humps locations on national roads |
| Routine Maintenance of 672 bridges and 12 Drifts done on National Roads | Financed Routine Maintenance of 0No. bridges and 0No. Drifts; |

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

| Item | Spent |
|---|----------------|
| 263402 Transfer to Other Government Units | 24,041,884.923 |
| Total For Budget Output | 24,041,884.923 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 24,041,884.923 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:260008 Road Fund Management Services

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| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| PIAP Output: 09030101 Reduced maintenance backlog | | | |
| Insurance report on assets and ICT equipment prepared | | Insurance services for Assets and ICT equipment procured | |
| Medical insurance Report for Uganda Road Fund Staff FY 2022/2023 prepared | | Medical insurance procured for staff for FY 2022/23 | |
| Final Accounts FY 2019/20; 2020/21 gazetted | | NA | |
| Report on 60No. Designated Agencies Monitored in the year | | Report on 15No. Designated Agencies Monitored in Q1 FY 2022/23 and a report prepared | |
| Road User Satisfaction Survey report prepared and circulated to stakeholders | | Nil data collected on Road User Satisfaction Survey | |
| Reports on Technical and Financial Reviews conducted in Selected Designated Agencies | | Report on Technical and Financial Reviews conducted in Selected 12No.Designated Agencies prepared | |
| Report of HIV/Aids, Environmental, gender and Covid-19 related activities executed at Designated Agencies during the period | | Report not prepared as we await to review and consolidate reports on activities at the designated agencies | |
| Quarterly program racking reports prepared and shared with stakeholders | | No program tracking conducted during the quarter due to shortage in financing | |
| Field reports on status of axle load control prepared and shared with stakeholders | | Nil. No field report to establish the status of axle load control conducted in Q1 | |
| 1no. annual report for FY 2021/22 3no. quarterly report for FY 2022/23 prepared | | 1no. annual report for FY 2021/22 and 1no. quarterly report for Q4 FY 2021/22 prepared | |
| 4no. reports on status of DRCs prepared | | 1no. reports on status of DRCs prepared | |
| Report on inspection of financial management at Designated Agency. | | Nil Report on inspection of financial management at Designated Agency prepared | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 211102 Contract Staff Salaries | | 659,956.314 | |
| 211107 Boards, Committees and Council Allowances | | 45,392.492 | |
| 212101 Social Security Contributions | | 46,031.471 | |
| Total For Budget Output | | 751,380.277 | |
| Wage Recurrent | | 659,956.314 | |
| Non Wage Recurrent | | 91,423.963 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 68,292,487.651 | |

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| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------|--------------------|---|
| | Wage Recurrent | 659,956.314 |
| | Non Wage Recurrent | 67,632,531.337 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| | GRAND TOTAL | 68,292,487.651 |
| | Wage Recurrent | 659,956.314 |
| | Non Wage Recurrent | 67,632,531.337 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

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Quarter 2: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | |
| SubProgramme:04 | | |
| Sub SubProgramme:01 National and District Road Maintenance | | |
| Departments | | |
| Department:001 Road Fund Secretariat | | |
| Budget Output:260002 District , Urban and Community Access Road Maintenance | | |
| PIAP Output: 09030101 Reduced maintenance backlog | | |
| Routine Manual Maintenance unpaved 27,287km Routine Mechanized Maintenance unpaved 12,592km Periodic maintenance 2,103km Installation of 5,654no Culverts and 9no Bridges on District Roads | Routine Manual Maintenance unpaved 27,287km; Routine Mechanized Maintenance unpaved 3,148km; Periodic Maintenance 525.75km; Installation of 1,412No. Culverts and maintenance 9No. Bridges on district roads | Routine Manual Maintenance unpaved 21,687km; Routine Mechanized Maintenance unpaved 3,968km; Periodic Maintenance 555km; Installation of 1,295No. Culverts and maintenance 12No. Bridges on district roads |
| Routine Mechanized Maintenance of 600km paved and 1200km unpaved roads Periodic Maintenance 4.0km paved roads Road marking Kerb painting and furniture Road safety and traffic management works Maintenance of street lighting and traffic junctions in KCCA | Routine Mechanized Maintenance of 150km paved and 300km unpaved roads; Periodic Maintenance: 1.0km paved roads; Road marking, Kerb painting & furniture; Road safety & traffic management works; Maintenance of street lighting and traffic junctions; Traffic studies; and Equipment maintenance on KCCA roads | Routine Mechanized Maintenance of 97km paved and 194km unpaved roads; Periodic Maintenance: 0.65km paved roads; Road marking, Kerb painting & furniture; Road safety & traffic management works; Maintenance of street lighting and traffic junctions; Traffic studies; and Equipment maintenance on KCCA roads |
| Routine Manual Maintenance 1,527km of roads; Routine Mechanized Maintenance of 1,115km of roads; Periodic Maintenance 204km of roads; Installation of 854no Culverts and 3no. Bridges on Municipal Council Roads | Routine Manual Maintenance 1,527km of roads; Routine Mechanized Maintenance of 279km of roads and Periodic Maintenance of 51km; Installation of 214no. Culverts and maintenance of 03no. Bridges on Municipal roads | Routine Manual Maintenance 1,273km of roads; Routine Mechanized Maintenance of 367km of roads and Periodic Maintenance of 25km; Installation of 192no. Culverts and maintenance of 0no. Bridges on Municipal roads |
| Routine Manual Maintenance 444km of roads Routine Mechanized Maintenance of 547km of roads; Periodic Maintenance of 71km of roads and installations of 86No. culverts on New Cities Roads | Routine Manual Maintenance 444km of cities roads; Routine Mechanized Maintenance of 136.75km of cities roads; Periodic Maintenance of 17.75km cities roads; Installation of 22No Culverts on cities roads | Routine Manual Maintenance 525km of cities roads; Routine Mechanized Maintenance of 149km of cities roads; Periodic Maintenance of 11km cities roads; Installation of 138No Culverts and 1No. bridges on cities roads |
| 2No. Technical Support Units established to support 50No. selected Designated Agencies of Local Governments | Delivery of training to Designated Agency staff at 50No. Designated Agencies; 6No. Monthly progressed reports prepared, 2No. quarterly reports delivered; 1No. tracking report prepared. | Delivery of training to Designated Agency staff at 50No. Designated Agencies; 6No. Monthly progressed reports prepared, 2No. quarterly reports delivered; 1No. tracking report prepared. |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:260006 National Road Maintenance | | |
| PIAP Output: 09030101 Reduced maintenance backlog | | |
| Routine Manual Maintenance of 5,006km of paved and 14,733km of unpaved National roads | Routine Manual Maintenance of 5,006km of paved and 14,733km of unpaved national roads | Routine Manual Maintenance of 5,285km of paved and 14,557km of unpaved national roads |
| Routine Mechanized Maintenance of 1,000km of paved and 5,010km of unpaved National roads | Routine Mechanized Maintenance of 250km of paved and 1,252.5km of unpaved national roads | Routine Mechanized Maintenance of 851km of paved and 3,596km of unpaved national roads |
| Framework Routine Maintenance of 1,000km of paved road and 5,283km of unpaved roads | Routine Maintenance (Framework) of 1,000km of paved and 5,283km of unpaved national roads | Routine Maintenance (Framework) of 77km of paved and 160km of unpaved national roads |
| Periodic Maintenance of 15.0km of paved roads 250km of gravelling and drainage improvement of unpaved roads and improving of bottlenecks on 10.0km of unpaved roads on National Roads | Periodic Maintenance of 3.75km of paved roads, 62.5km of gravelling & drainage improvement of unpaved roads and improving of bottlenecks (low-lying areas) on 2.5km of unpaved roads | Periodic Maintenance of 0km of paved roads, 0km of gravelling & drainage improvement of unpaved roads and improving of bottlenecks (low-lying areas) on 0km of unpaved roads |
| Alternative Low Cost Technology on 19km of unpaved National Roads | Alternative/ Low Cost Technology on 4.75km of unpaved roads | Alternative/ Low Cost Technology on 0km of unpaved roads |
| 10 Ferries operated and maintained Axle Load Control enforced on 11 fixed and 6 mobile weighbridges on National Roads | 10No. Ferries operated and maintained; Axle Load Control enforced on 11 fixed and 6 mobile weighbridges | 11No. Ferries operated and maintained; Axle Load Control enforced on 11 fixed and 6 mobile weighbridges |
| Street lighting maintained on 60km of selected roads; Marking of 590km of paved roads done Road signage installed on 2,000km of various roads Guardrails Installed on 30km of selected roads Improvement of road humps at 491 locations on national roads | Street lighting maintained on 60km of selected roads; Marking of 147.5km of paved roads; Installed Guardrails on 7.5km; Improvement of road humps at 123 locations on national roads | Street lighting maintained on 54.25km of selected roads; Marking of 100km of paved roads; Installed Guardrails on 128km. |
| Routine Maintenance of 672 bridges and 12 Drifts done on National Roads | Routine Maintenance of 672No. bridges and 12No. Drifts; Road signage installed on 500km of various roads; | Routine Maintenance of 101No. bridges and 12No. Drifts; Road signage installed on 207km of various roads; |
| Budget Output:260008 Road Fund Management Services | | |
| PIAP Output: 09030101 Reduced maintenance backlog | | |
| Insurance report on assets and ICT equipment prepared | . | . |
| Medical insurance Report for Uganda Road Fund Staff FY 2022/2023 prepared | . | . |
| Final Accounts FY 2019/20; 2020/21 gazetted | Final Accounts FY 2019/20; 2020/21 gazetted | Final Accounts FY 2019/20; 2020/21 gazetted |
| Report on 60No. Designated Agencies Monitored in the year | Report on 15No. Designated Agencies Monitored in the year | Report on 13No. Designated Agencies Monitored in the Quarter |

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| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:260008 Road Fund Management Services | | |
| PIAP Output: 09030101 Reduced maintenance backlog | | |
| Road User Satisfaction Survey report prepared and circulated to stakeholders | Road User Satisfaction Survey report prepared and circulated to stakeholders | N/A |
| Reports on Technical and Financial Reviews conducted in Selected Designated Agencies | Report on Technical and Financial Reviews conducted in Selected 12No.Designated Agencies | Report on Technical and Financial Reviews conducted in Selected 12No.Designated Agencies |
| Report of HIV/Aids, Environmental, gender and Covid-19 related activities executed at Designated Agencies during the period | Report of HIV/Aids, Environmental, gender and Covid-19 related activities executed at Designated Agencies during the period | Report of HIV/Aids, Environmental, gender and Covid-19 related activities executed at Designated Agencies during the period |
| Quarterly program racking reports prepared and shared with stakeholders | Quarterly program tracking reports prepared and shared with stakeholders | Quarterly program tracking reports prepared and shared with stakeholders |
| Field reports on status of axle load control prepared and shared with stakeholders | Field reports on status of axle load control prepared and shared with stakeholders | Field reports on status of axle load control prepared and shared with stakeholders |
| 1no. annual report for FY 2021/22 3no. quarterly report for FY 2022/23 prepared | 1no. quarterly report for Q1 FY 2022/23 prepared | 1no. quarterly report for Q1 FY 2022/23 prepared |
| 4no. reports on status of DRCs prepared | 1no. reports on status of DRCs prepared | 1no. reports on status of DRCs prepared |
| Report on inspection of financial management at Designated Agency. | Report on inspection of financial management at Designated Agency. | Report on inspection of financial management at Designated Agency. |
| Develoment Projects | | |
| N/A | | |

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

Table 4.1: NTR Collections

| Revenue Code | Revenue Name | Planned Collection FY2022/23 (Billions) | Actuals By End Q1 |
|--------------|---|--|-------------------|
| 142119 | Sale of bid documents-From Private Entities | 10,000,000.000 | 0.000 |
| Total | | 10,000,000.000 | 0.000 |

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

| | |
|------------------------------|---|
| Objective: | To mainstream gender in planning, budgeting and implementation of road maintenance activities |
| Issue of Concern: | Evident biasness in the 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: | the number of women recruited on road maintenance work Increase by 10% annually |
| Actual Expenditure By End Q1 | 0 |
| Performance as of End of Q1 | No action as there was limited funds to execute planned activities |
| Reasons for Variations | Limited Funds |
| Objective: | To develop monitoring tool for gender and equity at designated agencies |
| Issue of Concern: | No or inadequate formal data about gender inequality in road maintenance |
| Planned Interventions: | To incorporate in the monitoring tool for designated agencies, issues of Gender and Equity |
| Budget Allocation (Billion): | 0.010 |
| Performance Indicators: | Number of monitoring tools developed and used in verifying compliance in gender mainstreaming in road maintenance |
| Actual Expenditure By End Q1 | 0 |
| Performance as of End of Q1 | No action as there was limited funds to execute planned activities |
| Reasons for Variations | Limited Funds |

ii) HIV/AIDS

| | |
|------------------------------|---|
| Objective: | To sensitize the population on their roles in fighting the HIV/AIDS scourge |
| Issue of Concern: | HIV/AIDs continues to be a major public health issue having claimed millions of lives and continue to claim more |
| Planned Interventions: | Sensitizing and empowering community with the necessary information and facilities in the fight against HIV/AIDs. |
| Budget Allocation (Billion): | 0.015 |
| Performance Indicators: | Number of new infections declining by 10% annually |
| Actual Expenditure By End Q1 | 0 |
| Performance as of End of Q1 | No action as there was limited funds to execute the plan |
| Reasons for Variations | Limited Funds |

iii) Environment

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| | |
|-------------------------------------|--|
| Objective: | To ensure the eco systems affected by the road maintenance works are restored to minimize on its effects on the environment |
| Issue of Concern: | Road constructions and maintenance exposes danger to the environment through destruction of eco system |
| Planned Interventions: | Ensure Designated Agencies incorporate in their budget environmental mitigation measures like planting trees and reclaiming borrow pits; |
| Budget Allocation (Billion): | 0.010 |
| Performance Indicators: | The number of trees distributed by the Designated Agencies to community annually |
| Actual Expenditure By End Q1 | 0 |
| Performance as of End of Q1 | No action taken |
| Reasons for Variations | Limited Funds |
| Objective: | To assess the impact of planned road maintenance works on the environment so as to incorporate the mitigation measures in the plan |
| Issue of Concern: | Road maintenance interventions without considerations of its environmental impact cause more damage than it solves. |
| Planned Interventions: | Environmental impact assessments 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 must be endorsed by the environment officer responsible for the concerned areas. |
| Actual Expenditure By End Q1 | 0 |
| Performance as of End of Q1 | No action taken |
| Reasons for Variations | Limited Funds |

iv) Covid

| | |
|-------------------------------------|--|
| Objective: | To Minimize the effect of Covid-19 on road maintenance workers and the community |
| Issue of Concern: | COVID-19 pandemic continues to be a major public health issue having claimed millions of lives and continue to claim more. |
| Planned Interventions: | Mandatory testing of all staff and clients for COVID-19 at access points Compulsory wearing of face mask Sanitizing and/or washing of hands with soap Observing social distances and compulsory vaccination |
| Budget Allocation (Billion): | 0.005 |
| Performance Indicators: | Number of new infections reduced as per Ministry of Health targets |
| Actual Expenditure By End Q1 | 0 |
| Performance as of End of Q1 | No action taken |

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Reasons for Variations

Limited Funds