

VOTE: 118 Uganda Road Fund (URF)

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.667	2.667	1.334	1.287	50.0 %	48.2 %	96.5 %
Non-Wage	485.285	485.285	206.667	206.239	42.6 %	42.5 %	99.8 %
Devt. GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %
Total GoU+Ext Fin (MTEF)	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %
Total Vote Budget Excluding Arrears	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %
Sub SubProgramme:01 National and District Road Maintenance	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %
Total for the Vote	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %

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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****Sub SubProgramme:01 National and District Road Maintenance****Sub Programme: 04 Transport Asset Management**

Bn Shs	Department : 001 Road Fund Secretariat
Reason: Generally the cause for unspent balance in the quarter is the delayed invoicing by the various suppliers but the amounts have all been committed and will be paid in Q3	

Items

0.333	UShs	211104 Employee Gratuity
Reason: Cumulating for payment of staff gratuity in June 2023		
0.025	UShs	223001 Property Management Expenses
Reason: delayed invoice by the service provider		
0.012	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed invoice by the service provider		
0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Activity in progress		
0.008	UShs	223004 Guard and Security services
Reason: Timing of payment does not match with month end		

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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 2022/23	Actuals By END Q 2
No. of Kms re-sealed on the urban roads network	Number	52	32.8
No. of Kms re-graveled on the DUCAR network	Number	1891	798
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			
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Kms re-sealed on the urban roads network	Number	19	13.28
No. of Kms re-graveled on the DUCAR network	Number	260	181.74
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			
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Kms re-sealed on the urban roads network	Number	0	0
No. of Kms re-graveled on the DUCAR network	Number	0	0
No. of Kms paved on the urban roads network in the new cities	Number	0	0

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Performance highlights for the Quarter

In Q2 the Fund received 27.74% of the annual budget amounting to UGX133.574bn out of which DUCAR (District, Urban and Community Access Roads) maintenance was allocated UGX 33.51bn (19% of DUCAR annual budget) and UNRA (Uganda National Roads Authority) UGX 100bn representing 32.55% of its annual budget. Cumulatively the fund has received and allocated UGX197.559bn towards roads maintenance apportioned between UNRA, UGX124.105bn (40.37% of IPF) and DUCAR, UGX73.454bn representing 42.2% of its IPF.

All these funds were disbursed to the designated agencies within one week of release.

Cumulatively these translated into the following physical performance under various road maintenance interventions by end of quarter:

National Roads:

Routine Manual Maintenance of 4,868km of paved roads and 14,557km unpaved national roads; Routine Mechanized Maintenance of 355.9km of paved roads and 2,717km of unpaved roads; Routine Maintenance (Framework) of 99km paved and 186km unpaved; periodic maintenance of 3km of paved roads; maintenance and operation of 10No. ferries, and enforcement of axle load control on 11no. fixed and 6no. mobile weigh bridges.

District, Urban and Community Access Roads:

Financed Routine Manual Maintenance of 27,278km, Routine Mechanized Maintenance of 6,216km; and Periodic Maintenance of 1,044km of district roads;

KCCA:

Financed Routine Mechanized Maintenance of 97km paved and 421km unpaved roads;

Municipal Council:

Financed Routine Manual Maintenance of 1,527km; Routine Mechanized Maintenance of 500.6km, Periodic Maintenance of 88.57km; and installation of 312no. culverts on Municipal council Roads.

New Cities:

Financed Routine Manual Maintenance of 525km, Routine Mechanized Maintenance of 225.7km, Periodic Maintenance of 19.86km, installation of 86no. culverts and repair of 2no. bridges.

Since Q1 release was made late, most output that were planned in Q1 were delivered in Q2.

Variances and Challenges

Whereas funds were disbursed early, most Districts and Municipalities still have challenge in implementation due to lack of adequate equipment and high maintenance cost. this has resulted in road maintenance always lagging behind schedule

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %
Sub SubProgramme:01 National and District Road Maintenance	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %
260002 District , Urban and Community Access Road Maintenance	174.045	174.045	81.023	81.002	46.6%	46.5%	100.0%
260006 National Road Maintenance	307.430	307.430	124.505	124.505	40.5%	40.5%	100.0%
260008 Road Fund Management Services	6.477	6.477	2.474	2.019	38.2%	31.2%	81.6%
Total for the Vote	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.667	2.667	1.334	1.287	50.0 %	48.3 %	96.5 %
211104 Employee Gratuity	0.667	0.667	0.333	0.000	50.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.311	0.311	0.030	0.020	9.6 %	6.5 %	67.1 %
211107 Boards, Committees and Council Allowances	0.245	0.245	0.112	0.108	45.8 %	44.0 %	95.9 %
212101 Social Security Contributions	0.267	0.267	0.138	0.137	51.6 %	51.2 %	99.1 %
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	0.041	100.0 %	90.8 %	90.8 %
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	0.030	0.029	19.2 %	18.7 %	97.3 %
221011 Printing, Stationery, Photocopying and Binding	0.200	0.200	0.036	0.024	18.1 %	12.2 %	67.2 %
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	0.025	0.000	25.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.080	0.080	0.020	0.012	25.0 %	14.6 %	58.2 %
223005 Electricity	0.150	0.150	0.038	0.035	25.0 %	23.6 %	94.4 %
223006 Water	0.030	0.030	0.008	0.006	25.0 %	20.5 %	82.1 %
226001 Insurances	0.070	0.070	0.055	0.055	78.6 %	78.0 %	99.3 %
227001 Travel inland	0.533	0.533	0.043	0.041	8.0 %	7.7 %	96.1 %
227004 Fuel, Lubricants and Oils	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.150	0.150	0.028	0.024	18.3 %	16.1 %	87.8 %
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	205.527	205.507	42.7 %	42.7 %	100.0 %
Total for the Vote	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	487.953	487.953	208.001	207.526	42.63 %	42.53 %	99.77 %
Sub SubProgramme:01 National and District Road Maintenance	487.953	487.953	208.001	207.526	42.63 %	42.53 %	99.8 %
<i>Departments</i>							
001 Road Fund Secretariat	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %
<i>Development Projects</i>							
N/A							
Total for the Vote	487.953	487.953	208.001	207.526	42.6 %	42.5 %	99.8 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:04 Transport Asset Management		
Sub SubProgramme:01 National and District Road Maintenance		
<i>Departments</i>		
Department:001 Road Fund Secretariat		
Budget Output:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09030101 Reduced maintenance backlog		
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog		
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	Financed Routine Manual Maintenance unpaved 21,687km; Routine Mechanized Maintenance unpaved 3,068km; Periodic Maintenance 518.25km; Installation of 1,331No. culverts and maintenance of 09No. bridges on district roads	The actual performance per various road maintenance interventions on districts roads are within planned targets.
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	Financed Routine Mechanized Maintenance of 97km paved and 194km unpaved roads; Periodic Maintenance: 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	Payment for outstanding debts on existing extended Periodic Maintenance contracts and routine road element repairs.
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	Financed Routine Manual Maintenance 1,273km of roads; Routine Mechanized Maintenance of 281km of roads and Periodic Maintenance of 45.27km; Installation of 192no. Culverts and maintenance of 0no. Bridges on Municipal roads	The Q2 Output especially Periodic Maintenance is inclusive of Q1 planned output that was not undertaken due to late release in Q1. However, the cumulative output at Q2 is within planned targets and matches funds released for Municipal 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	Financed Routine Manual Maintenance 444km of cities roads; Routine Mechanized Maintenance of 149.14km of cities roads; Periodic Maintenance of 10.7km cities roads; Installation of 78No Culverts and repairs of 1no. bridge on cities roads	By Q2 the output financed is corresponding to planned target
Delivery of training to Designated Agency staff at 50No. Designated Agencies; 6No. Monthly progressed reports prepared, 2No. quarterly reports delivered; 1No. tracking report prepared.	Mentorship of trained 50No. Designated Agencies(DA) and institutional support undertaken encompassing the following; Delivery of training to DA staff; 90% of Training Modules and materials prepared; 3no. Monthly progress reports prepared; 1no. quarterly reports delivered; 80% of Harmonized training materials prepared; 1no. technical progress review meetings and planning held; 1no. tracking report prepared	Inadequate funding affected Consultants cash-flows and hindered capacity building programs in the field.

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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>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		37,502,983.997
	Total For Budget Output	37,502,983.997
	Wage Recurrent	0.000
	Non Wage Recurrent	37,502,983.997
	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		
Routine Manual Maintenance of 5,285km of paved and 14,557km of unpaved national roads	Financed Routine Manual Maintenance of 4,868km of paved and 14,017km of unpaved national roads	Delayed commencement of works due to late release of funds
Routine Mechanized Maintenance of 851km of paved and 3,596km of unpaved national roads	Routine Mechanized Maintenance of 275km of paved and 2,015km of unpaved national roads	Mainly pothole patching and spot grading of works were done to keep the network motorable.
Routine Maintenance (Framework) of 77km of paved and 160km of unpaved national roads	Financed Routine Maintenance (Framework) of 77km of paved and 160km of unpaved national roads	Routine Mechanized Maintenance undertaken as planned
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	Financed 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	No output was planned for in the quarter
Alternative/ Low Cost Technology on 0km of unpaved roads	No alternative low cost technology undertaken in the quarter	No Alternative low cost technology activities planned for
11No. 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 control enforced as planned
Street lighting maintained on 54.25km of selected roads; Marking of 100km of paved roads; Installed Guardrails on 128km.	Finance Street lighting maintained on 54.3km of selected roads; Marking of 100.1km of paved roads; Installed Guardrails on 15km; Improvement of road humps at 0 locations.	planned work for Q1 and Q2 were implemented and delivered in Q2.
Routine Maintenance of 101No. bridges and 12No. Drifts; Road signage installed on 207km of various roads;	Routine Maintenance of 101No. bridges and 12No. Drifts;	Maintenance of bridges and drifts were done as planned in the quarter
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		100,462,705.019
	Total For Budget Output	100,462,705.019
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	100,462,705.019
	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		
.	Insurance policy was procured in Q1 and it was a one off.	Report on insurance policy procured was delivered in Q1
.	Medical Insurance for staff was procured in Q1 and was a one off for the year therefore not planned for in Q2.	Medical Insurance for staff was procured and report prepared in Q1
Final Accounts FY 2019/20; 2020/21 gazetted	Final accounts gazetting still undergoing internal approvals	Gazetting of final accounts still undergoing internal approvals
Report on 13No. Designated Agencies Monitored in the Quarter	Monitoring and Evaluation conducted on 12No. designated Agencies	No variation as designated agencies were monitored as planned
N/A	No Road User Satisfaction Survey activities planned to be undertaken in the period	No Road User Satisfaction Survey activities planned to be undertaken in the period
Report on Technical and Financial Reviews conducted in Selected 12No. Designated Agencies	Conducted Technical and Financial Reviews on UNRA Headquarters	Dropped short of target on Technical and Financial review because of the large scope of work undertaken at the headquarters
Report of HIV/Aids, Environmental, gender and Covid-19 related activities executed at Designated Agencies during the period	Reports on HIV/Aids, Environmental, gender and Covid-19 related activities prepared as planned	Report on cross cutting activities prepared as planned
Quarterly program tracking reports prepared and shared with stakeholders	Q2 program tracking report prepared on the designated agencies visited.	Q1 program tracking was not conducted due to lack of finance in the period
Field reports on status of axle load control prepared and shared with stakeholders	1No. report on axle load control prepared.	the output is short of 1no. report that was not prepared for Q1 activities that was not conducted due to lack of funds
1no. quarterly report for Q1 FY 2022/23 prepared	1no. of Q1 report prepared as planned	1No of Q1 performance report prepared as planned
1no. reports on status of DRCs prepared	1no. reports on status of DRCs prepared	Report on status of DRC report prepared as planned
Report on inspection of financial management at Designated Agency.	1No report on inspection of financial management at designated Agencies prepared.	Report on inspection of financial management at designated agencies prepared as planned

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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>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		627,541.459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,130.000
211107 Boards, Committees and Council Allowances		62,464.275
212101 Social Security Contributions		90,527.907
212102 Medical expenses (Employees)		150,000.000
212103 Incapacity benefits (Employees)		40,862.968
221009 Welfare and Entertainment		29,200.000
221011 Printing, Stationery, Photocopying and Binding		24,370.000
223004 Guard and Security services		11,648.000
223005 Electricity		35,404.352
223006 Water		6,159.749
226001 Insurances		54,600.000
227001 Travel inland		40,950.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		24,136.756
	Total For Budget Output	1,267,995.466
	Wage Recurrent	627,541.459
	Non Wage Recurrent	640,454.007
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	139,233,684.482
	Wage Recurrent	627,541.459
	Non Wage Recurrent	138,606,143.023
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	139,233,684.482
	Wage Recurrent	627,541.459
	Non Wage Recurrent	138,606,143.023
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:04 Transport Asset Management		
Sub SubProgramme:01 National and District Road Maintenance		
<i>Departments</i>		
Department:001 Road Fund Secretariat		
Budget Output:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09030101 Reduced maintenance backlog		
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog		
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 6,216km; Periodic Maintenance 1,044km; Installation of 2,743No. culverts and maintenance of 09No. 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 97km paved and 421km unpaved roads; Periodic Maintenance: 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 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 500.6km of roads and Periodic Maintenance of 88.57km; Installation of 312no. 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 525km of cities roads; Routine Mechanized Maintenance of 225.73km of cities roads; Periodic Maintenance of 19.86km cities roads; Installation of 86No Culverts and repairs of 2no. bridge on cities roads	
2No. Technical Support Units established to support 50No. selected Designated Agencies of Local Governments	Mentorship of trained Designated Agencies(DA) and institutional support undertaken, Delivery of training to DA staff; 90% of Training Modules and materials prepared; 6no. Monthly progress reports prepared; 2no. quarterly reports delivered; 80% of Harmonized training materials prepared; 1no. technical progress review meetings and planning held; 1no. tracking report prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	81,002,206.448	
Total For Budget Output	81,002,206.448	
Wage Recurrent	0.000	
Non Wage Recurrent	81,002,206.448	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
Budget Output:260006 National Road Maintenance			
PIAP Output: 09030101 Reduced maintenance backlog			
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog			
Routine Manual Maintenance of 5,006km of paved and 14,733km of unpaved National roads		Financed Routine Manual Maintenance of 4,868km of paved and 14,017km of unpaved national roads	
Routine Mechanized Maintenance of 1,000km of paved and 5,010km of unpaved National roads		Routine Mechanized Maintenance of 355.9km of paved and 2,717.68km of unpaved national roads	
Framework Routine Maintenance of 1,000km of paved road and 5,283km of unpaved roads		Routine Maintenance (Framework) of 99km of paved and 186km 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		Financed Periodic Maintenance of 3km 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		No alternative low cost technology activities undertaken in the period	
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 54.3km of selected roads; Marking of 100.1km of paved roads; Installed Guardrails on 15km; Improvement of road humps at 0 locations	
Routine Maintenance of 672 bridges and 12 Drifts done on National Roads		Routine Maintenance of 101No. bridges and 12No. Drifts;	
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			124,504,589.942
	Total For Budget Output		124,504,589.942
	Wage Recurrent		0.000
	Non Wage Recurrent		124,504,589.942
	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			
Insurance report on assets and ICT equipment prepared		Insurance policy for assets and ICT Equipment was procured and report prepared in Q1	
Medical insurance Report for Uganda Road Fund Staff FY 2022/2023 prepared		Medical insurance Report for Uganda Road Fund Staff FY 2022/2023 procured and report prepared.	
Final Accounts FY 2019/20; 2020/21 gazetted		Final accounts gazetting still undergoing internal approvals	

VOTE: 118 Uganda Road Fund (URF)

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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		
Report on 60No. Designated Agencies Monitored in the year	Monitoring and Evaluation conducted on 27No. designated Agencies	
Road User Satisfaction Survey report prepared and circulated to stakeholders	No Road User Satisfaction activity undertaken so far	
Reports on Technical and Financial Reviews conducted in Selected Designated Agencies	Technical and Financial Reviews conducted in UNRA Head office and 12No. District Local Government	
Report of HIV/Aids, Environmental, gender and Covid-19 related activities executed at Designated Agencies during the period	2No. Reports on HIV/Aids, Environmental, Gender and Covid-19 related activities executed at Designated Agencies during the period prepared	
Quarterly program racking reports prepared and shared with stakeholders	1No. report prepared for Program tracking conducted in Q2	
Field reports on status of axle load control prepared and shared with stakeholders	1No. report on axle load control prepared.	
1no. annual report for FY 2021/22	1no. of Q1 report prepared	
3no. quarterly report for FY 2022/23 prepared		
4no. reports on status of DRCs prepared	1no. reports on status of DRCs prepared	
Report on inspection of financial management at Designated Agency.	1No report on inspection of financial management at designated Agencies prepared.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,287,497.773	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,130.000	
211107 Boards, Committees and Council Allowances	107,856.767	
212101 Social Security Contributions	136,559.378	
212102 Medical expenses (Employees)	150,000.000	
212103 Incapacity benefits (Employees)	40,862.968	
221009 Welfare and Entertainment	29,200.000	
221011 Printing, Stationery, Photocopying and Binding	24,370.000	
223004 Guard and Security services	11,648.000	
223005 Electricity	35,404.352	
223006 Water	6,159.749	
226001 Insurances	54,600.000	
227001 Travel inland	40,950.000	
227004 Fuel, Lubricants and Oils	50,000.000	
228002 Maintenance-Transport Equipment	24,136.756	
Total For Budget Output	2,019,375.743	
Wage Recurrent	1,287,497.773	
Non Wage Recurrent	731,877.970	
Arrears	0.000	
<i>AIA</i>	0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Department	207,526,172.133
	Wage Recurrent	1,287,497.773
	Non Wage Recurrent	206,238,674.360
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	207,526,172.133
	Wage Recurrent	1,287,497.773
	Non Wage Recurrent	206,238,674.360
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 118 Uganda Road Fund (URF)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:04		
Sub SubProgramme:01 National and District Road Maintenance		
<i>Departments</i>		
Department:001 Road Fund Secretariat		
Budget Output:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09030101 Reduced maintenance backlog		
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog		
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 1,414No. Culverts and maintenance 9No. Bridges on district roads	Finance Routine Manual Maintenance unpaved 21687km; Routine Mechanized Maintenance unpaved 3,968km; Periodic Maintenance 555km; Installation of 1,331No. 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	Finance 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	Finance 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	Finance Routine Manual Maintenance 525km of cities roads; Routine Mechanized Maintenance of 149.14km of cities roads; Periodic Maintenance of 10.7km cities roads; Installation of 138No Culverts and maintenance of 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; 3No. Monthly progress reports prepared; 1No. quarterly reports delivered; 2No. technical progress review and planning meetings held; 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		
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce 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	Finance Routine Manual Maintenance of 5,293.4km of paved and 14,566.5km 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	Finance Routine Mechanized Maintenance of 514.2km of paved and 1,514.4km 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	Finance Routine Maintenance (Framework) of 40.0km of paved and 579.4km 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	Finance Periodic Maintenance of 10km of paved roads, 106.0km of gravelling & drainage improvement of unpaved roads and improving of bottlenecks (low-lying areas) on 0.4km 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	Finance maintenance and operation of 11No. Ferries; Enforcement of Axle Load Control on 11No. fixed and 6No. 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	Finance Street lighting maintenance on 54.25km of selected roads; Marking of 5.0km of paved roads; Installed Guardrails on 0km; national roads
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 672No. bridges and 12No. Drifts; Road signage installed on 500km of various 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		
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	.	.
Report on 60No. Designated Agencies Monitored in the year	Report on 15No. Designated Agencies Monitored in the year	Report on 15No. Designated Agencies Monitored in the year
Road User Satisfaction Survey report prepared and circulated to stakeholders	.	.
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

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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		
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 tracking 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 Q2 FY 2022/23 prepared	1no. quarterly report for Q2 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 prepared
<i>Development Projects</i>		
N/A		

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
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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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 Q2	.002
Performance as of End of Q2	Data collected from the joint monitoring exercise of designated agencies
Reasons for Variations	women recruitment in road maintenance works now conditional
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 Q2	0.003
Performance as of End of Q2	Monitoring tool of gender mainstreaming incorporated in URF M&E monitoring tools
Reasons for Variations	

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 Q2	0.00
Performance as of End of Q2	District focal point persons contacted for updated statistics
Reasons for Variations	

iii) Environment

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

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Actual Expenditure By End Q2	0.01
Performance as of End of Q2	Monitoring of designated agency responsiveness in planting trees done
Reasons for Variations	Trees are being planted by some few designated districts
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 Q2	0.003
Performance as of End of Q2	Verification to ascertain involvement of District Environment Officers in roadworks done
Reasons for Variations	

iv) Covid

Objective:	To Minimize the effect of Covid-19 on road maintenance workers and the community
Issue of Concern:	COVID-19 pandemic 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 Q2	0.003
Performance as of End of Q2	Reliance on Ministry of Health statistics
Reasons for Variations	

