

VOTE: 118 Uganda Road Fund (URF)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.667	2.667	2.001	1.974	75.0 %	74.0 %	98.7 %
	Non-Wage	485.285	485.285	345.743	344.926	71.0 %	71.1 %	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	347.744	346.900	71.3 %	71.1 %	99.8 %
Total GoU+Ext Fin (MTEF)		487.953	487.953	347.744	346.900	71.3 %	71.1 %	99.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		487.953	487.953	347.744	346.900	71.3 %	71.1 %	99.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		487.953	487.953	347.744	346.900	71.3 %	71.1 %	99.8 %
Total Vote Budget Excluding Arrears		487.953	487.953	347.744	346.900	71.3 %	71.1 %	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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	487.953	487.953	347.743	346.899	71.3 %	71.1 %	99.8%
Sub SubProgramme:01 National and District Road Maintenance	487.953	487.953	347.743	346.899	71.3 %	71.1 %	99.8%
Total for the Vote	487.953	487.953	347.743	346.899	71.3 %	71.1 %	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: 0	
<i>Items</i>		
0.500	UShs	211104 Employee Gratuity
		Reason: Payments to be effected in Q4
0.026	UShs	223001 Property Management Expenses
		Reason: Late receipt of invoices from service providers
0.023	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Late receipt of invoices from service providers
0.014	UShs	223004 Guard and Security services
		Reason: difference in timing payments
0.009	UShs	223006 Water
		Reason: bill for March consumption yet to be received

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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 3
No. of Kms re-sealed on the urban roads network	Number	52	44
No. of Kms re-graveled on the DUCAR network	Number	1891	1891
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 3
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 3
No. of Kms re-sealed on the urban roads network	Number	0	0
No. of Kms re-graveled on the DUCAR network	Number	0	0
No. of Kms paved on the urban roads network in the new cities	Number	0	0

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Performance highlights for the Quarter

In Q3 the Fund received release of UGX130.974bn (less URF Secretariat operational cost) equivalent to 27.20% of the annual budget earmarked for Routine and Periodic maintenance of public roads in designated agencies. Cumulatively the Fund has received and allocated UGX214.905bn to UNRA for maintenance of national roads; UGX15.234bn to KCCA for maintenance of KCCA roads and UGX98.375bn to DUCAR (Districts, Urban and Community Access Roads) for maintenance of district roads.

Variances and Challenges

The cash limit for Q3 cumulatively reflects 68.41% of URF annual roads maintenance budget of UGX481.465bn (less URF secretariat operational costs) for FY 2022/23. The Q3 FY 2022/23 cash limit also reflects a cumulative shortfall of UGX32.598bn amounting to 6.77% of the agency annual roads maintenance budget. Lack of adequate equipment and high maintenance cost coupled with rainy weather remains a challenge to road maintenance at the designated agencies

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	487.953	487.953	347.743	346.899	71.3 %	71.1 %	99.8 %
Sub SubProgramme:01 National and District Road Maintenance	487.953	487.953	347.743	346.899	71.3 %	71.1 %	99.8 %
260002 District , Urban and Community Access Road Maintenance	174.045	174.045	128.197	127.996	73.7 %	73.5 %	99.8 %
260006 National Road Maintenance	307.430	307.430	215.305	215.305	70.0 %	70.0 %	100.0 %
260008 Road Fund Management Services	6.477	6.477	4.242	3.599	65.5 %	55.6 %	84.8 %
Total for the Vote	487.953	487.953	347.743	346.899	71.3 %	71.1 %	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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.667	2.667	2.001	1.974	75.0 %	74.0 %	98.7 %
211104 Employee Gratuity	0.667	0.667	0.500	0.000	75.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.311	0.311	0.108	0.108	34.6 %	34.7 %	100.2 %
211107 Boards, Committees and Council Allowances	0.245	0.245	0.177	0.165	72.3 %	67.3 %	93.0 %
212101 Social Security Contributions	0.267	0.267	0.205	0.205	76.7 %	76.9 %	100.3 %
212102 Medical expenses (Employees)	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.045	0.045	0.045	0.045	100.0 %	99.5 %	99.5 %
221001 Advertising and Public Relations	0.040	0.040	0.040	0.039	100.0 %	96.4 %	96.4 %
221007 Books, Periodicals & Newspapers	0.025	0.025	0.025	0.024	100.0 %	94.8 %	94.8 %
221008 Information and Communication Technology Supplies.	0.220	0.220	0.082	0.082	37.3 %	37.1 %	99.5 %
221009 Welfare and Entertainment	0.156	0.156	0.080	0.077	51.3 %	49.5 %	96.6 %
221011 Printing, Stationery, Photocopying and Binding	0.200	0.200	0.086	0.081	43.1 %	40.5 %	94.0 %
221017 Membership dues and Subscription fees.	0.045	0.045	0.011	0.008	25.0 %	17.3 %	69.2 %
222001 Information and Communication Technology Services.	0.080	0.080	0.040	0.037	50.0 %	46.2 %	92.5 %
222002 Postage and Courier	0.020	0.020	0.005	0.004	25.0 %	18.9 %	75.6 %
223001 Property Management Expenses	0.100	0.100	0.050	0.024	50.0 %	23.5 %	47.0 %
223004 Guard and Security services	0.080	0.080	0.040	0.026	50.0 %	32.6 %	65.2 %
223005 Electricity	0.150	0.150	0.075	0.071	50.0 %	47.1 %	94.2 %
223006 Water	0.030	0.030	0.015	0.006	50.0 %	20.5 %	41.1 %
226001 Insurances	0.070	0.070	0.070	0.066	100.0 %	94.7 %	94.7 %
227001 Travel inland	0.533	0.533	0.178	0.175	33.5 %	32.9 %	98.2 %
227004 Fuel, Lubricants and Oils	0.200	0.200	0.130	0.130	65.0 %	65.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.150	0.150	0.103	0.100	68.3 %	66.7 %	97.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.026	0.026	0.026	0.003	100.0 %	12.8 %	12.8 %
263402 Transfer to Other Government Units	481.475	481.475	343.501	343.301	71.3 %	71.3 %	99.9 %
Total for the Vote	487.953	487.953	347.743	346.899	71.3 %	71.1 %	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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	487.953	487.953	347.743	346.899	71.27 %	71.09 %	99.76 %
Sub SubProgramme:01 National and District Road Maintenance	487.953	487.953	347.743	346.899	71.27 %	71.09 %	99.8 %
<i>Departments</i>							
001 Road Fund Secretariat	487.953	487.953	347.743	346.899	71.3 %	71.1 %	99.8 %
<i>Development Projects</i>							
N/A							
Total for the Vote	487.953	487.953	347.743	346.899	71.3 %	71.1 %	99.8 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:04 Transport Asset Management		
Sub SubProgramme:01 National and District Road Maintenance		
<i>Departments</i>		
Department:001 Road Fund Secretariat		
Budget Output:260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09030101 Reduced maintenance backlog		
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog		
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	Financed Routine Manual Maintenance unpaved 21,687.41km; Routine Mechanized Maintenance unpaved 3,968km; Periodic Maintenance 555km; Installation of 1,331No. Culverts and maintenance 09No. Bridges on district roads	Activities for road maintenance on district roads executed as planned
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 Mechanized Maintenance: paved 2,860 m2 of patching done on 408km of road ; unpaved 23 km	Increased pothole patching due to more failures on aged paved 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	Financed Routine Manual Maintenance 1,273km of roads; Routine Mechanized Maintenance of 367km of roads and Periodic Maintenance of 25km; Installation of 192no. Culverts on Municipal roads	Road maintenance interventions on Municipal Roads executed as planned
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	Financed Routine Manual Maintenance 525km of cities roads; Routine Mechanized Maintenance of 149.14km of cities roads; Periodic Maintenance of 10.70km cities roads; Installation of 138No Culverts and maintenance of 1No. bridge on cities roads	Due to deteriorating road conditions procurement of more culverts on cities roads were financed
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.	Mentorship of DAs and Institutional support undertaken. Delivery of Training to DA staff under undertaken. 100% of Training Modules and Materials prepared. 3no. Monthly progress reports prepared. 2 no. quarterly reports delivered. 90% of the Harmonised training materials prepared. 2 no. technical progress review meetings and planning held. 1no. tracking report prepared.	Inadequate funding affected Consultants' cash-flows and hindered capacity building programs at designated agencies
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		46,993,964.219
Total For Budget Output		46,993,964.219

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	46,993,964.219
	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 5,293.4km of paved and 14,566.5km of unpaved national roads	Routine Manual Maintenance of 4,855km of paved and 13,399km of unpaved National roads and 17No. bridges maintained	Delayed commencement of works
Finance Routine Mechanized Maintenance of 514.2km of paved and 1,514.4km of unpaved national roads	Routine Mechanized Maintenance of 702km of paved and 1,851km of unpaved National roads	Mainly pothole patching and heavy grading and spot graveling works were done to keep the network motorable
Finance Routine Maintenance (Framework) of 40.0km of paved and 579.4km of unpaved national roads	Routine Mechanized (Framework): paved 45 km and unpaved 103km	Some Funds utilized to pay outstanding payments/ debts.
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	Periodic Maintenance: paved 0km; Unpaved roads: 3km-gravelling & drainage improvement and 0 km-improving bottlenecks (low-lying areas), No work executed.	Funds utilized to clear outstanding payments/ debts.
Alternative/ Low Cost Technology on 0km of unpaved roads	No alternative low cost technology undertaken in the period	Due to inadequate financing no priority was given to low cost technology
Finance maintenance and operation of 11No. Ferries; Enforcement of Axle Load Control on 11No. fixed and 6No. mobile weighbridges	11 ferries operated and maintained; Axle Load Control enforced on 11 fixed and 6 mobile weighbridges	maintenance of ferries and axle load enforcement executed as planned
Finance Street lighting maintenance on 54.25km of selected roads; Marking of 5.0km of paved roads; Installed Guardrails on 0km; national roads	Street lighting maintained on 54.25 km of selected national roads	activities not executed due to inadequate financing
Routine Maintenance of 672No. bridges and 12No. Drifts; Road signage installed on 500km of various roads;	17 bridges maintained.	Delayed commencement of the works due to late release of funds

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

Item	Spent
263402 Transfer to Other Government Units	90,800,000.000
Total For Budget Output	90,800,000.000
Wage Recurrent	0.000
Non Wage Recurrent	90,800,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:260008 Road Fund Management Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030101 Reduced maintenance backlog		
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog		
.	Procurement of insurance policy for assets and ICT equipment completed in Q1	Insurance policy procured as planned
.	Activity was executed in Q1	Medical insurance report for staff was prepared as planned
.	.	N/A
Report on 15No. Designated Agencies Monitored in the year	1No quarterly report on 12No. designated agencies monitored	Monitoring and evaluation programs conducted as planned
.	No Road User Satisfaction Survey activity conducted	Change of workplan
Report on Technical and Financial Reviews conducted in Selected 12No.Designated Agencies	1No. quarterly report prepared for 12 No designated agencies where Technical and Financial reviews were conducted	Technical and Financial reviews being executed as planned
Report of HIV/Aids, Environmental, gender and Covid-19 related activities executed at Designated Agencies during the period	1No of quarterly report on HIV/AIDs, Environmental, gender and Covid-19 related activities executed at Designated Agencies during the period	Cross cutting activities being conducted as planned
Quarterly program tracking reports prepared and shared with stakeholders	1No. Quarterly program tracking reports prepared and shared with stakeholders	Program tracking done as planned
Field reports on status of axle load control prepared and shared with stakeholders	1No. report prepared	Enforcement of Axle load control activities conducted as planned
1no. quarterly report for Q2 FY 2022/23 prepared	1no. quarterly report for Q2 FY 2022/23 prepared	Annual and quarterly reports prepared as planned
1no. reports on status of DRCs prepared	1no. reports on status of DRCs prepared	Reports on Status of DRC prepared as planned
Report on inspection of financial management at Designated Agency prepared	1No report on inspection of financial management at designated agencies prepared	Inspection reports prepared as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		686,082.995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,786.682
211107 Boards, Committees and Council Allowances		57,207.133
212101 Social Security Contributions		68,648.813
212103 Incapacity benefits (Employees)		3,895.000
221001 Advertising and Public Relations		38,570.001
221007 Books, Periodicals & Newspapers		23,694.201
221008 Information and Communication Technology Supplies.		81,620.000
221009 Welfare and Entertainment		48,090.000
221011 Printing, Stationery, Photocopying and Binding		56,702.700
221017 Membership dues and Subscription fees.		7,790.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		36,994.073
222002 Postage and Courier		3,780.000
223001 Property Management Expenses		23,504.998
223004 Guard and Security services		14,424.240
223005 Electricity		35,249.994
226001 Insurances		11,685.000
227001 Travel inland		134,240.000
227004 Fuel, Lubricants and Oils		80,000.000
228002 Maintenance-Transport Equipment		75,875.914
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,337.849
	Total For Budget Output	1,579,179.593
	Wage Recurrent	686,082.995
	Non Wage Recurrent	893,096.598
	Arrears	0.000
	AIA	0.000
	Total For Department	139,373,143.812
	Wage Recurrent	686,082.995
	Non Wage Recurrent	138,687,060.817
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	139,373,143.812
	Wage Recurrent	686,082.995
	Non Wage Recurrent	138,687,060.817
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:01 National and District Road Maintenance			
Departments			
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 10,184km; Periodic Maintenance 1,599km; Installation of 4,074No. Culverts and maintenance 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 558km paved and 444km 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 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 1,527km of roads; Routine Mechanized Maintenance of 867.6km of roads and Periodic Maintenance of 113.57km; Installation of 504no. Culverts 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 525km of cities roads; Routine Mechanized Maintenance of 374.87km of cities roads; Periodic Maintenance of 30.56km cities roads; Installation of 224No Culverts and maintenance of 2No. bridge on cities roads	
2No. Technical Support Units established to support 50No. selected Designated Agencies of Local Governments		Mentorship of DAs and Institutional support undertaken. Delivery of Training to DA staff under undertaken. 100% of Training Modules and Materials prepared. 3no. Monthly progress reports prepared. 2 no. quarterly reports delivered. 90% of the Harmonised training materials prepared. 2 no. technical progress review meetings and planning held. 1no. tracking report prepared.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item		Spent
263402 Transfer to Other Government Units		127,996,170.667
Total For Budget Output		127,996,170.667
Wage Recurrent		0.000
Non Wage Recurrent		127,996,170.667
Arrears		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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	Routine Manual Maintenance of 5,006km of paved and 14,733km of unpaved National roads and 17No. bridges maintained		
Routine Mechanized Maintenance of 1,000km of paved and 5,010km of unpaved National roads	Routine Mechanized Maintenance of 1,000km of paved and 4,569km of unpaved National roads		
Framework Routine Maintenance of 1,000km of paved road and 5,283km of unpaved roads	Routine Mechanized (Framework): paved 144 km and unpaved 289km		
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: paved 3km; Unpaved roads: 3km- gravelling & drainage improvement and 0 km-improving bottlenecks (low-lying areas),		
Alternative Low Cost Technology on 19km of unpaved National Roads	No alternative low cost technology undertaken in the period		
10 Ferries operated and maintained Axle Load Control enforced on 11 fixed and 6 mobile weighbridges on National Roads	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 54.3km of selected roads; Marking of 100.1km of paved roads; Installed Guardrails on 15km; Improvement of road humps at 0 locations and installation of road signs along 207.3km on national roads.		
Routine Maintenance of 672 bridges and 12 Drifts done on National Roads	Routine Maintenance of 118No. bridges and 12 Drifts done on National Roads		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Spent		
263402 Transfer to Other Government Units	215,304,589.942		
Total For Budget Output	215,304,589.942		
Wage Recurrent	0.000		
Non Wage Recurrent	215,304,589.942		
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 report on assets and ICT equipment 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 prepared		
Final Accounts FY 2019/20; 2020/21 gazetted			
Report on 60No. Designated Agencies Monitored in the year	3No quarterly monitoring reports on 39No designated agencies monitored		

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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		
Road User Satisfaction Survey report prepared and circulated to stakeholders	No report prepared as activity was deferred to FY 2023/24	
Reports on Technical and Financial Reviews conducted in Selected Designated Agencies	3No. reports on Technical and Financial reviews conducted on UNRA Head Office and 24No. District Local Governments and Municipalities	
Report of HIV/Aids, Environmental, gender and Covid-19 related activities executed at Designated Agencies during the period	3No of quarterly report on HIV/AIDs, Environmental, gender and Covid-19 related activities executed at Designated Agencies by quarter 3	
Quarterly program racking reports prepared and shared with stakeholders	3No. Quarterly program tracking reports prepared and shared with stakeholders	
Field reports on status of axle load control prepared and shared with stakeholders	3No. quarterly reports on axle load control prepared	
1no. annual report for FY 2021/22	1no. annual report for FY 2021/22	
3no. quarterly report for FY 2022/23 prepared	2no. quarterly report for FY 2022/23 prepared	
4no. reports on status of DRCs prepared	3No. reports prepared on status of DRC for the period up to March 2023	
Report on inspection of financial management at Designated Agency.	2No. report on inspection of financial management at designated agencies prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,973,580.768	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,916.682	
211107 Boards, Committees and Council Allowances	165,063.900	
212101 Social Security Contributions	205,208.191	
212102 Medical expenses (Employees)	150,000.000	
212103 Incapacity benefits (Employees)	44,757.968	
221001 Advertising and Public Relations	38,570.001	
221007 Books, Periodicals & Newspapers	23,694.201	
221008 Information and Communication Technology Supplies.	81,620.000	
221009 Welfare and Entertainment	77,290.000	
221011 Printing, Stationery, Photocopying and Binding	81,072.700	
221017 Membership dues and Subscription fees.	7,790.000	
222001 Information and Communication Technology Services.	36,994.073	
222002 Postage and Courier	3,780.000	
223001 Property Management Expenses	23,504.998	
223004 Guard and Security services	26,072.240	
223005 Electricity	70,654.346	
223006 Water	6,159.749	
226001 Insurances	66,285.000	
227001 Travel inland	175,190.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		130,000.000
228002 Maintenance-Transport Equipment		100,012.670
228003 Maintenance-Machinery & Equipment Other than Transport		3,337.849
	Total For Budget Output	3,598,555.336
	Wage Recurrent	1,973,580.768
	Non Wage Recurrent	1,624,974.568
	Arrears	0.000
	AIA	0.000
	Total For Department	346,899,315.945
	Wage Recurrent	1,973,580.768
	Non Wage Recurrent	344,925,735.177
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	346,899,315.945
	Wage Recurrent	1,973,580.768
	Non Wage Recurrent	344,925,735.177
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:04		
Sub SubProgramme:01 National and District Road Maintenance		
Departments		
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 1,412No. Culverts and maintenance 9No. Bridges on district roads	Routine Manual Maintenance unpaved 21,677km; Routine Mechanized Maintenance unpaved 2,108km; Periodic Maintenance 230km; Installation of 671No. Culverts and maintenance 3No. 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 167km paved and 347km 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 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 212no. Culverts and maintenance of 03no. Bridges on Municipal roads	Routine Manual Maintenance 1,380km of roads; Routine Mechanized Maintenance of 269km of roads and Periodic Maintenance of 33km; Installation of 182no. 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	NA	Routine Manual Maintenance 610km of roads; Routine Mechanized Maintenance of 163km of roads and Periodic Maintenance of 13km; Installation of 8no. Culverts and maintenance of 3no. Bridges on New 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; Annual Progress report prepared; Final Technical Support report prepared	Routine maintenance of the building
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	Routine Manual Maintenance of 5,293.4km of paved and 14,566.5km of unpaved national roads

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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 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 240.92km of paved and 1,706.26km 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 101.22km of paved and 2,393.80km 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 3.88km of paved roads, 300.84km of gravelling & drainage improvement of unpaved roads and improving of bottlenecks (low-lying areas) on 2.23km of unpaved roads; Periodic maintenance of 6No. bridges
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	12No. 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 103.25km of paved roads; Installed Guardrails on 32.91km; Improvement of road humps at 332 locations on 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 200No. bridges and 19No. Drifts; Road signage installed on 2,055.70km 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 quarter
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
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

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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		
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 Q3 FY 2022/23 prepared	1no. quarterly report for Q3 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 (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142119	Sale of bid documents-From Private Entities	0.000	0.000
Total		0.000	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 Q3	0.0085
Performance as of End of Q3	Review of accountability reports from the designated agencies to establish the percentage of women recruited on road maintenance
Reasons for Variations	
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 Q3	0.0065
Performance as of End of Q3	Participation in Monitoring and evaluation of road maintenance with a view of ascertaining the number of monitoring tools developed at the agencies
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 Q3	0.0015
Performance as of End of Q3	Compilation of reports on HIV/AIDs prevalence at designated agencies
Reasons for Variations	Low rate of submission of reports by designated agencies

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;

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Budget Allocation (Billion):	0.010
Performance Indicators:	The number of trees distributed by the Designated Agencies to community annually
Actual Expenditure By End Q3	0.0075
Performance as of End of Q3	Advocating for planting of trees at the designated agencies as part of road maintenance work
Reasons for Variations	
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 Q3	0.00375
Performance as of End of Q3	participation in Monitoring and evaluation of road programmes to ascertain the level of involvement of District Environmental Officers in road maintenance
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 Q3	0.004
Performance as of End of Q3	SOP materials procured for staff
Reasons for Variations	

