

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.667	2.667	2.667	100.0 %	100.0 %	100.0 %
	Non-Wage	485.285	485.285	485.069	100.0 %	100.0 %	100.0 %
Dev.	GoU	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		487.953	487.953	487.952	487.736	100.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		487.953	487.953	487.952	487.736	100.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		487.953	487.953	487.952	487.736	100.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		487.953	487.953	487.952	487.736	100.0 %	100.0 %
Total Vote Budget Excluding Arrears		487.953	487.953	487.952	487.736	100.0 %	100.0 %

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	487.953	487.953	487.953	487.737	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 National and District Road Maintenance	487.953	487.953	487.953	487.737	100.0 %	100.0 %	100.0%
Total for the Vote	487.953	487.953	487.953	487.737	100.0 %	100.0 %	100.0 %

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

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

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

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 4
No. of Kms re-sealed on the urban roads network	Number	52	50
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 4
No. of Kms re-sealed on the urban roads network	Number	19	17.15
No. of Kms re-graveled on the DUCAR network	Number	260	190.74
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 4
No. of Kms re-sealed on the urban roads network	Number	0	0
No. of Kms re-graveled on the DUCAR network	Number	0	0
No. of Kms paved on the urban roads network in the new cities	Number	0	0

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

Performance highlights for the Quarter

By Q4 the Fund had received 100.00% of the appropriated fund for the year 2022/23 and allocated toward maintenance of National and District Urban and Community Access Roads maintenance and Secretariat operation. Most of the planned activities were implemented except some maintenance on national roads under Framework contracts where funds were used to pay existing outstanding debts.

In KCCA, maintenance plans were not implemented 100.00% as most substantial budget was used to address increased pothole patching due to more failures on aged paved roads.

Variances and Challenges

In Q4 the Fund received release of UGX140.211bn inclusive of UGX2.237bn for secretariat operational costs. this is equivalent to 28.73% of the annual budget. Cumulatively the Fund has received through quarterly releases a total sum of UGX487.952bn which translates to 100.00% of the budget appropriated to Uganda Road Fund.

However, during the period, heavy rainfall was registered in most parts of the country that washed away most roads and bridges that had to be attended to urgently. this distorted the implementation of workplan. in addition, lack of adequate equipment still remains a challenge to timely implementation of road maintenance works.

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	487.953	487.953	487.953	487.737	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 National and District Road Maintenance	487.953	487.953	487.953	487.737	100.0 %	100.0 %	100.0 %
260002 District , Urban and Community Access Road Maintenance	174.045	174.045	174.045	173.846	100.0 %	99.9 %	99.9 %
260006 National Road Maintenance	307.430	307.430	307.430	307.430	100.0 %	100.0 %	100.0 %
260008 Road Fund Management Services	6.477	6.477	6.477	6.461	100.0 %	99.8 %	99.8 %
Total for the Vote	487.953	487.953	487.953	487.737	100.0 %	100.0 %	100.0 %

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.667	2.667	2.667	2.667	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.667	0.667	0.667	0.667	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.311	0.311	0.311	0.311	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.245	0.245	0.245	0.245	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.267	0.267	0.267	0.267	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.045	0.045	0.045	0.045	100.0 %	99.5 %	99.5 %
221001 Advertising and Public Relations	0.040	0.040	0.040	0.040	100.0 %	99.9 %	99.9 %
221007 Books, Periodicals & Newspapers	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.220	0.220	0.220	0.220	100.0 %	99.8 %	99.8 %
221009 Welfare and Entertainment	0.156	0.156	0.156	0.156	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.200	0.200	0.200	0.195	100.0 %	97.6 %	97.6 %
221017 Membership dues and Subscription fees.	0.045	0.045	0.045	0.045	100.0 %	99.9 %	99.9 %
222001 Information and Communication Technology Services.	0.080	0.080	0.080	0.079	100.0 %	98.7 %	98.7 %
222002 Postage and Courier	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.080	0.080	0.080	0.074	100.0 %	92.5 %	92.5 %
223005 Electricity	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
223006 Water	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
226001 Insurances	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.533	0.533	0.533	0.533	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.026	0.026	0.026	0.022	100.0 %	86.5 %	86.5 %
263402 Transfer to Other Government Units	481.475	481.475	481.475	481.275	100.0 %	100.0 %	100.0 %
Total for the Vote	487.953	487.953	487.953	487.737	100.0 %	100.0 %	100.0 %

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:09 Integrated Transport Infrastructure And Services	487.953	487.953	487.953	487.737	100.00 %	99.96 %	99.96 %
Sub SubProgramme:01 National and District Road Maintenance	487.953	487.953	487.953	487.737	100.00 %	99.96 %	100.0 %
<i>Departments</i>							
001 Road Fund Secretariat	487.953	487.953	487.953	487.737	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	487.953	487.953	487.953	487.737	100.0 %	100.0 %	100.0 %

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

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

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:09 Integrated Transport Infrastructure And Services		
SubProgramme:04 Transport Asset Management		
Sub SubProgramme:01 National and District Road Maintenance		
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 21,677km; Routine Mechanized Maintenance unpaved 2,108km; Periodic Maintenance 230km; Installation of 671No. Culverts and maintenance 3No. 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 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 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	increased pothole patching due to more failures on aged paved roads and payments for outstanding debts on existing extended periodic maintenance contracts and routine road element repairs
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 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	more works were prioritized on paved roads due to increased need for pothole patching.
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.	Financed Routine Manual Maintenance 525km of roads Routine Mechanized Maintenance of 163km of roads; Periodic Maintenance of 13km of roads and installations of 8No. culverts and maintenance of 3Nos bridges on New Cities Roads	More culverts were installed from the savings made from Periodic and Routine Mechanized Maintenance.

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

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		
Routine maintenance of the building	Mentorship of trained DAs and Institutional support undertaken; Delivery of Training to staff in 50 Designated Agencies; 100% of Training Modules and Materials prepared; 3no. Monthly progress reports prepared; 1no. quarterly reports delivered; 100% of the Harmonized training materials prepared; 2 no. technical progress review meetings and planning held; 1no. tracking report prepared;	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		45,849,346.930
Total For Budget Output		45,849,346.930
Wage Recurrent		0.000
Non Wage Recurrent		45,849,346.930
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 5,293.4km of paved and 14,566.5km of unpaved national roads	Routine Manual Maintenance of 5,136km of paved and 11,711km of unpaved National roads	This was due to increased pothole patching on aged paved roads.
Routine Mechanized Maintenance of 240.92km of paved and 1,706.26km of unpaved national roads	Routine Mechanized Maintenance of 579.35km of paved and 1,855.65km of unpaved national roads	Mainly pothole patching and heavy grading and spot graveling works were done to keep the network motorable
Routine Maintenance (Framework) of 101.22km of paved and 2,393.80km of unpaved national roads	Routine Maintenance (Framework) of 138km of paved and 1,306.1km of unpaved national roads	payment of outstanding debts on existing framework Contracts.

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

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		
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	Periodic Maintenance of 3.87km of paved roads, 9.0km of gravelling & drainage improvement of unpaved roads and improving of bottlenecks (low-lying areas) on 1.0km of unpaved roads	only completed ongoing works due to insufficient funds to commence new contracts
Alternative/ Low Cost Technology on 0km of unpaved roads	No output delivered under Alternative/Low cost technology	Not prioritized during implementation due to massive deterioration of roads that needed immediate intervention through pothole patching of paved roads and heavy grading of selected spots on gravel roads to
12No. 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 operated and maintained as planned
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	Street lighting maintained on 54.25km of selected roads; Marking of 4.95km of paved roads; Improvement of road humps at 332 locations on national roads	delayed procurement of inputs
Routine Maintenance of 200No. bridges and 19No. Drifts; Road signage installed on 2,055.70km of various roads;	partial completion of 1no bridge-drift completed	insufficient funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		92,125,365.958
Total For Budget Output		92,125,365.958
Wage Recurrent		0.000
Non Wage Recurrent		92,125,365.958
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		
NA		

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

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		
NA		
NA		
Report on 15No. Designated Agencies Monitored in the quarter	1 No. Report on 15No. Designated Agencies Monitored in the year prepared	monitoring and Evaluation activities conducted as planned
.		
Report on Technical and Financial Reviews conducted in Selected 12No.Designated Agencies	1No Reports on Technical and Financial Reviews conducted in Selected Designated Agencies prepared	Technical and Financial review visits at designated agencies conducted as planned
Report of HIV/Aids, Environmental, gender and Covid-19 related activities executed at Designated Agencies during the period	Two meetings held with focal point persons at sector and secretariat levels	Activities on crosscutting issues executed as planned
Quarterly program tracking reports prepared and shared with stakeholders	program tracking on 12No. designated agencies executed and a report prepared	Program tracking of funded programs executed as planned
Field reports on status of axle load control prepared and shared with stakeholders	2No. of Axle load control stations monitored and evaluated	Axle load control monitoring activities conducted as per plan
1no. quarterly report for Q3 FY 2022/23 prepared	Q3 performance report prepared	annual and quarterly reports prepared as planned
1no. reports on status of DRCs prepared	1no. reports on status of DRCs prepared	verification of DRC status was conducted as planned
Report on inspection of financial management at Designated Agency.	12No. designated agencies inspected to establish the adequacy of their financial management systems	Inspections carried and report prepared as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		693,832.232
211104 Employee Gratuity		666,852.700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		203,033.157
211107 Boards, Committees and Council Allowances		80,239.263
212101 Social Security Contributions		61,533.109

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	1,400.000	
221007 Books, Periodicals & Newspapers	1,305.001	
221008 Information and Communication Technology Supplies.	137,992.522	
221009 Welfare and Entertainment	78,674.702	
221011 Printing, Stationery, Photocopying and Binding	114,117.684	
221017 Membership dues and Subscription fees.	37,155.000	
222001 Information and Communication Technology Services.	41,959.480	
222002 Postage and Courier	16,219.220	
223001 Property Management Expenses	76,494.318	
223004 Guard and Security services	47,948.672	
223005 Electricity	79,344.962	
223006 Water	23,839.661	
226001 Insurances	3,715.000	
227001 Travel inland	357,810.000	
227004 Fuel, Lubricants and Oils	70,000.000	
228002 Maintenance-Transport Equipment	49,987.330	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,154.999	
Total For Budget Output		2,862,609.012
Wage Recurrent		693,832.232
Non Wage Recurrent		2,168,776.780
Arrears		0.000
AIA		0.000
Total For Department		140,837,321.900
Wage Recurrent		693,832.232
Non Wage Recurrent		140,143,489.668
Arrears		0.000
AIA		0.000
Develoment Projects		
N/A		

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	140,837,321.900
	Wage Recurrent	693,832.232
	Non Wage Recurrent	140,143,489.668
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:09 Integrated Transport Infrastructure And Services			
SubProgramme:04 Transport Asset Management			
Sub SubProgramme:01 National and District Road Maintenance			
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 12,292km Periodic Maintenance 1,829km Installation of 4,745no Culverts and 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		Routine Mechanized Maintenance of 708km paved and 744km unpaved roads; Periodic Maintenance: 2.0km 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 1,136.6km of roads and Periodic Maintenance of 146.57km; Installation of 686no. Culverts and 3no. bridges maintained 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 roads Routine Mechanized Maintenance of 537.87km of roads; Periodic Maintenance of 43.56km of roads and installations of 232No. culverts and maintenance of 3Nos bridges on New Cities Roads	
2No. Technical Support Units established to support 50No. selected Designated Agencies of Local Governments		Mentorship of trained DAs and Institutional support undertaken; Delivery of Training to staff in 50 Designated Agencies; 100% of Training Modules and Materials prepared; 3no. Monthly progress reports prepared; 1no. quarterly reports delivered; 100% of the Harmonized training materials prepared; 2 no. technical progress review meetings and planning held; 1no. tracking report prepared;	

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
263402 Transfer to Other Government Units		173,845,517.597	
	Total For Budget Output	173,845,517.597	
	Wage Recurrent		0.000
	Non Wage Recurrent	173,845,517.597	
	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		Routine Manual Maintenance of 5,136km of paved and 14,733km of unpaved National roads	
Routine Mechanized Maintenance of 1,000km of paved and 5,010km of unpaved National roads		Routine Mechanized Maintenance of 1,579.35km of paved and 6424.65km of unpaved National roads	
Framework Routine Maintenance of 1,000km of paved road and 5,283km of unpaved roads		Routine Maintenance (Framework) of 282km of paved and 1,595km 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 6.87km of paved roads, 12.0km of gravelling & drainage improvement of unpaved roads and improving of bottlenecks (low-lying areas) on 1.0km of unpaved roads	
Alternative Low Cost Technology on 19km of unpaved National Roads		No output delivered under Alternative/Low cost technology	
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; Marking of 105.05km of paved roads; Installed Guardrails on 15km; Improvement of road humps at 332 locations and installation of road signage along 207.3km of national roads	
Routine Maintenance of 672 bridges and 12 Drifts done on National Roads		Routine Maintenance of 118No. bridges and 13No. Drifts; Road signage installed on 500km of various roads;	

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		307,429,955.900	
Total For Budget Output		307,429,955.900	
Wage Recurrent		0.000	
Non Wage Recurrent		307,429,955.900	
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	
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		Final Accounts FY 2019/20; 2020/21 gazetted	
Report on 60No. Designated Agencies Monitored in the year		3No. Report on 15No. Designated Agencies Monitored in the year prepared	
Road User Satisfaction Survey report prepared and circulated to stakeholders		No action on Road User Satisfaction Survey as it is deferred to next Fy 2023/24	
Reports on Technical and Financial Reviews conducted in Selected Designated Agencies		3No quarterly Reports on Technical and Financial Reviews conducted in Selected Designated Agencies prepared	
Report of HIV/Aids, Environmental, gender and Covid-19 related activities executed at Designated Agencies during the period		4No. reports on crosscutting issues (HIV/AIDs, Gender, Environment and Covid-19 related activities prepared	
Quarterly program racking reports prepared and shared with stakeholders		4No. program tracking reports prepared	
Field reports on status of axle load control prepared and shared with stakeholders		2No. axle load control reports prepared	
1no. annual report for FY 2021/22 3no. quarterly report for FY 2022/23 prepared		1No. annual report and 3No. quarterly reports prepared	
4no. reports on status of DRCs prepared		3no. reports on status of DRCs prepared	
Report on inspection of financial management at Designated Agency.		3No. Reports on inspection of financial management at Designated Agency prepared as planned.	

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

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	
211102 Contract Staff Salaries	2,667,413.000	
211104 Employee Gratuity	666,852.700	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	310,949.839	
211107 Boards, Committees and Council Allowances	245,303.163	
212101 Social Security Contributions	266,741.300	
212102 Medical expenses (Employees)	150,000.000	
212103 Incapacity benefits (Employees)	44,757.968	
221001 Advertising and Public Relations	39,970.001	
221007 Books, Periodicals & Newspapers	24,999.202	
221008 Information and Communication Technology Supplies.	219,612.522	
221009 Welfare and Entertainment	155,964.702	
221011 Printing, Stationery, Photocopying and Binding	195,190.384	
221017 Membership dues and Subscription fees.	44,945.000	
222001 Information and Communication Technology Services.	78,953.553	
222002 Postage and Courier	19,999.220	
223001 Property Management Expenses	99,999.316	
223004 Guard and Security services	74,020.912	
223005 Electricity	149,999.308	
223006 Water	29,999.410	
226001 Insurances	70,000.000	
227001 Travel inland	533,000.000	
227004 Fuel, Lubricants and Oils	200,000.000	
228002 Maintenance-Transport Equipment	150,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	22,492.848	
Total For Budget Output		6,461,164.348
Wage Recurrent		2,667,413.000
Non Wage Recurrent		3,793,751.348
Arrears		0.000
AIA		0.000
Total For Department		487,736,637.845

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	2,667,413.000
	Non Wage Recurrent	485,069,224.845
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

	GRAND TOTAL	487,736,637.845
	Wage Recurrent	2,667,413.000
	Non Wage Recurrent	485,069,224.845
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

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 Q4
142119	Sale of bid documents-From Private Entities	0.000	0.000
Total		0.000	0.000

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

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 Q4	0.01
Performance as of End of Q4	Monitoring tools for Gender and equity developed
Reasons for Variations	Monitoring tools developed as planned
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 Q4	0.01
Performance as of End of Q4	Monitoring tool for Gender and equity developed
Reasons for Variations	Monitoring tools developed as planned

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 Q4	0.01
Performance as of End of Q4	2No.Meetings held with district HIV/AIDs focal Point Persons
Reasons for Variations	

iii) Environment

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

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 Q4	0.01
Performance as of End of Q4	1No meeting held with District Environment officers of 10 designated Agencies
Reasons for Variations	environment issues tackled as planned.
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 Q4	0.005
Performance as of End of Q4	1No. meeting held with District Environment Officers of 10 designated agencies
Reasons for Variations	performed as planned

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 Q4	0.005
Performance as of End of Q4	Sanitizer procured for the Secretariat

VOTE: 118 Uganda Road Fund (URF)

Quarter 4

Reasons for Variations