

# Vote:118 Road Fund

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.511	1.256	1.256	1.256	50.0%	50.0%	100.0%
Non Wage	412.659	161.958	161.958	159.285	39.2%	38.6%	98.3%
Devt. GoU	2.670	0.434	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%
<b>GoU Total</b>	<b>417.840</b>	<b>163.648</b>	<b>163.214</b>	<b>160.540</b>	<b>39.1%</b>	<b>38.4%</b>	<b>98.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>417.840</b>	<b>163.648</b>	<b>163.214</b>	<b>160.540</b>	<b>39.1%</b>	<b>38.4%</b>	<b>98.4%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>417.840</b>	<b>163.648</b>	<b>163.214</b>	<b>160.540</b>	<b>39.1%</b>	<b>38.4%</b>	<b>98.4%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>417.840</b>	<b>163.648</b>	<b>163.214</b>	<b>160.540</b>	<b>39.1%</b>	<b>38.4%</b>	<b>98.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>417.840</b>	<b>163.648</b>	<b>163.214</b>	<b>160.540</b>	<b>39.1%</b>	<b>38.4%</b>	<b>98.4%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0452 National and District Road Maintenance	417.84	163.21	160.54	39.1%	38.4%	98.4%
<b>Total for Vote</b>	<b>417.84</b>	<b>163.21</b>	<b>160.54</b>	<b>39.1%</b>	<b>38.4%</b>	<b>98.4%</b>

### Matters to note in budget execution

In Q2, the Fund received by release UGX83.046bn out of the expected UGX104.482bn representing 79.5% of the quarter funding needs and cumulatively managed to fund as follows: up to 38.34% of planned national road maintenance, 34.88% of planned city road maintenance, 40.64% of planned DUCAR roads maintenance and 15.72% of URF/PPDA house project.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0452 National and District Road Maintenance	
<b>2.674 Bn Shs</b>	<i>SubProgram/Project :01 Road Fund Secretariat</i>
Reason: 1. Variation was mainly caused by delay in paying rental amounts as negotiation for renewal of contract was not yet concluded; 2. Some designated agencies especially those districts and municipalities with accounts in Crane bank had issues and had to have disbursements of their funds delayed.1/15	

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Items	
<b>1,419,529,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities Reason: Rent was not paid as negotiation for renewal of rental terms was on going. its paid in Q3
<b>1,055,474,643.000 UShs</b>	263201 LG Conditional grants Reason: Some designated agencies especially those in Crane bank had issues with bank accounts and had to have disbursements of their funds delayed
<b>100,532,819.000 UShs</b>	213004 Gratuity Expenses Reason: The gratuity is accumulated monthly and paid once in June.
<b>23,582,148.000 UShs</b>	228002 Maintenance - Vehicles Reason: Not all the invoice for maintenance done was served to the Fund
<b>16,239,593.000 UShs</b>	213001 Medical expenses (To employees) Reason: The provision was made for all all planned staff including those to be recruited. Recruitment process in progress
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Programme: 0452 National and District Road Maintenance</b>			
<b>Output: 045251 National Road Maintenance</b>			
<i>Description of Performance:</i>	Provide financing of UGX 267.917 bn for Routine & Periodic Maintenance of national roads listed below:  Routine Maintenance - Paved Roads - Manual Maintenance - 300km - Paved Roads - Mechanized Maintenance - 1000km - Paved Roads - Term Maintenance (Mech	Provided financing of UGX 52.82bn for routine and periodic maintenance of National roads	Shortfall in releases
<i>Performance Indicators:</i>			
<i>% of approved annual budget released for maintenance of National roads</i>	90	38.3%	
<i>% of funds released to UNRA on time ( as per performance agreement)</i>	90	78.9%	
<i>Average time (days) of disbursements from date of receipt of MFPED releases (National Roads)</i>	14	4	
Output Cost: UShs Bn:	267.917	2/15 UShs Bn:	102.723 % Budget Spent: <b>38.3%</b>

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 045252 District , Urban and Community Access Road Maintenance</b>			
<i>Description of Performance:</i>	Provide financing of UGX 138.859 bn for Routine & Periodic Maintenance of national roads listed below: District Roads Routine Maintenance (Manual) of District Rds 25,528km; Routine Maintenance (Mechanized) of District Rds 5,000km; Periodi	Disbursed UGX3.033bn for maintenance of city roads; UGX25.409bn for maintenance of DUCAR roads.	Shortfall in releases
<i>Performance Indicators:</i>			
<i>% of approved annual budget released for maintenance of DUCAR roads</i>	90	39.1%	
<i>% of funds released to DUCAR agencies on time (as per performance agreement)</i>	90	63.4%	
<i>Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)</i>	14	20	
Output Cost: US\$ Bn:	<b>138.859</b>	US\$ Bn: <b>54.257</b>	% Budget Spent: <b>39.1%</b>
<b>Program Cost:</b>	<b>US\$ Bn: 417.840</b>	<b>US\$ Bn: 156.980</b>	<b>% Budget Spent: 37.6%</b>
<b>Total Cost for Vote:</b>	<b>US\$ Bn: 417.840</b>	<b>US\$ Bn: 156.980</b>	<b>% Budget Spent: 37.6%</b>

### Performance highlights for the Quarter

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0452 National and District Road Maintenance</b>	<b>417.84</b>	<b>163.21</b>	<b>160.54</b>	<b>39.1%</b>	<b>38.4%</b>	<b>98.4%</b>
<i>Class: Outputs Provided</i>	<b>11.06</b>	<b>5.18</b>	<b>3.56</b>	<b>46.8%</b>	<b>32.2%</b>	<b>68.7%</b>
045201 Road Fund Secretariat Services	11.06	5.18	3.56	46.8%	32.2%	68.7%
<i>Class: Outputs Funded</i>	<b>406.78</b>	<b>158.04</b>	<b>156.98</b>	<b>38.9%</b>	<b>38.6%</b>	<b>99.3%</b>
045251 National Road Maintenance	267.92	102.72	102.72	38.3%	38.3%	100.0%
045252 District , Urban and Community Access Road Maintenance	138.86	55.31	54.26	39.8%	39.1%	98.1%
<b>Total for Vote</b>	<b>417.84</b>	<b>163.21</b>	<b>160.54</b>	<b>39.1%</b>	<b>38.4%</b>	<b>98.4%</b>

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## QUARTER 2: Highlights of Vote Performance

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>11.06</b>	<b>5.18</b>	<b>3.56</b>	46.8%	32.2%	68.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.51	1.26	1.26	50.0%	50.0%	100.0%
211103 Allowances	0.29	0.14	0.14	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.25	0.13	0.13	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.13	0.13	0.11	100.0%	87.0%	87.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.63	0.44	0.34	69.7%	53.7%	77.0%
221001 Advertising and Public Relations	0.23	0.12	0.11	50.0%	49.4%	98.8%
221002 Workshops and Seminars	0.11	0.08	0.08	75.0%	73.1%	97.4%
221003 Staff Training	0.20	0.10	0.10	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.03	0.02	0.01	50.0%	17.1%	34.2%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	49.7%	99.4%
221008 Computer supplies and Information Technology (IT)	0.09	0.09	0.08	100.0%	97.2%	97.2%
221009 Welfare and Entertainment	0.05	0.03	0.02	50.0%	49.6%	99.2%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.12	0.11	50.0%	44.4%	88.9%
221017 Subscriptions	0.02	0.01	0.01	50.0%	24.0%	47.9%
221020 IPPS Recurrent Costs	2.67	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	49.8%	99.6%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	40.8%	81.5%
223001 Property Expenses	0.02	0.01	0.01	50.0%	37.6%	75.2%
223003 Rent – (Produced Assets) to private entities	1.42	1.42	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.05	0.02	0.02	50.0%	49.9%	99.9%
223005 Electricity	0.06	0.03	0.02	50.0%	40.9%	81.8%
223006 Water	0.01	0.00	0.00	50.0%	40.4%	80.8%
225001 Consultancy Services- Short term	0.97	0.49	0.48	50.0%	49.7%	99.4%
226001 Insurances	0.02	0.01	0.00	50.0%	5.6%	11.1%
227001 Travel inland	0.62	0.31	0.31	50.0%	50.0%	100.0%
227002 Travel abroad	0.12	0.06	0.06	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.12	0.06	0.04	50.0%	30.3%	60.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	24.9%	49.8%
<b>Class: Outputs Funded</b>	<b>406.78</b>	<b>158.04</b>	<b>156.98</b>	38.9%	38.6%	99.3%
263104 Transfers to other govt. Units (Current)	267.92	102.72	102.72	38.3%	38.3%	100.0%
263201 LG Conditional grants	138.86	55.31	54.26	39.8%	39.1%	98.1%
<b>Total for Vote</b>	<b>417.84</b>	<b>163.21</b>	<b>160.54</b>	39.1%	38.4%	98.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
	471.5					

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## QUARTER 2: Highlights of Vote Performance

<b>Program 0452 National and District Road Maintenance</b>	<b>417.84</b>	<b>163.21</b>	<b>160.54</b>	<b>39.1%</b>	<b>38.4%</b>	<b>98.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Road Fund Secretariat	415.17	163.21	160.54	39.3%	38.7%	98.4%
<i>Development Projects</i>						
1422 Strengthening the capacity of Uganda Road Fund	2.67	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>417.84</b>	<b>163.21</b>	<b>160.54</b>	<b>39.1%</b>	<b>38.4%</b>	<b>98.4%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
<b>Program: 52 National and District Road Maintenance</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Road Fund Secretariat</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Road Fund Secretariat Services</b>			
Total of Road maintenance funds (UGX.409.447Bn) disbursed to Designated Agencies quarterly,	Cumulatively the Fund received UGX163.21bn by Q2 and utilized it as below: Disbursed UGX102.722bn to fund maintenance of national roads,	<b>Item</b>	<b>Spent</b>
135 Designated Agencies monitored and evaluated,	UGX55.747bn to fund maintenance of DUCAR roads and UGX5.178bn for Secretariat operation. The following Secretariat activities were achieved; M&E on Q4 FY 2015/16 and Q1 FY 2016/17 funded road maintenance programs, Carried out Technical and financial reviews on 17 designated agencies, Enhanced and provided for routine support of URF ICT infrastructure	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,255,596
Conduct periodic technical and financial review on 45 districts and municipalities and 20 spot audits on Desig		211103 Allowances	143,674
		212101 Social Security Contributions	125,560
		213001 Medical expenses (To employees)	108,760
		213002 Incapacity, death benefits and funeral expenses	30,000
		213004 Gratuity Expenses	336,841
		221001 Advertising and Public Relations	113,587
		221002 Workshops and Seminars	80,379
		221003 Staff Training	100,017
		221004 Recruitment Expenses	5,133
		221007 Books, Periodicals & Newspapers	7,452
		221008 Computer supplies and Information Technology (IT)	82,803
		221009 Welfare and Entertainment	24,812
		221011 Printing, Stationery, Photocopying and Binding	105,473
		221017 Subscriptions	5,270
		222001 Telecommunications	19,924
		222002 Postage and Courier	1,631
		223001 Property Expenses	8,267
		223004 Guard and Security services	22,468
		223005 Electricity	24,532
		223006 Water	2,423
		225001 Consultancy Services- Short term	484,306
		226001 Insurances	1,113
		227001 Travel inland	310,900
		227002 Travel abroad	60,000
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	36,418
		228003 Maintenance – Machinery, Equipment & Furniture	2,492

### Reasons for Variation in performance

The Secretariat activities were carried out as planned.

**Total 3,559,829**

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	1,255,596
		Non Wage Recurrent	2,304,233
		AIA	0

*Outputs Funded*

**Output: 51 National Road Maintenance**

Finance the Routine & Periodic Maintenance of UNRA as follows:	Financed maintenance of national roads as follows:	Item	Spent
Routine Maintenance	3,584Km of paved national roads;	263104 Transfers to other govt. Units (Current)	102,723,301
- Paved Roads - Manual Maintenance - 300km	• Routine mechanized maintenance of 716Km of paved national roads;		
- Paved Roads - Mechanized Maintenance - 1000km	• Mechanized Term maintenance of 150Km of paved national roads;		
- Paved Roads - Term Maintenance (Mechanized) - 2,000km Periodic maintenance	• Routine manual maintenance of 12,728km of unpaved national roads;		
	Routine mechanized maintenance of 1,631Km of unpaved national roads;		
	Mechanized Term maintenance of 3,000Km of unpaved national roads;		
	Routine maintenance of 5 bridges;		
	Periodic maintenance of 5Km of paved national roads;		
	Periodic maintenance of 200Km of unpaved national roads;		
	Road signage on 52Km various roads;		
	Marking of 10Km of selected national roads;		
	Demarcation of road reserves 50Km;		
	Bottleneck Improvement 2Km;		
	Tree planting on 20km of selected national roads;		
	Operations and maintenance of 12 weigh bridges;		
	Operations and maintenance of 11 ferries;		

**Reasons for Variation in performance**

The under performance is caused by shortage in financial resources as only 77% of the required funding has been released for the implementation of the planned activities,

<b>Total</b>	<b>102,723,301</b>
Wage Recurrent	0
Non Wage Recurrent	102,723,301
AIA	0

**Output: 52 District , Urban and Community Access Road Maintenance**

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
District Roads	Financed maintenance of DUCAR roads as follows:	<b>Item</b>	<b>Spent</b>
• Routine Maintenance (Manual) of District Rds 25,528km;	District roads inclusive of Town Council and Sub county roads:	263201 LG Conditional grants	54,257,072
• Routine Maintenance (Mechanized) of District Rds 5,000km;	Routine manual maintenance of 28,292km of district roads;		
• Periodic Maintenance of District Rds 1,000km;	Routine mechanized maintenance of 3,383km of district roads;		
• Routine Maintenance (Bridges)/District Rds 10No;	Periodic maintenance of 779km of district roads;		
• Culverts (Nos)/ Distr	Installation of 315 culvert lines on district roads;		
	maintenance of 9 bridges on district roads;		
	City roads:		
	Routine manual/mechanized maintenance of 115km of paved city roads;		
	Routine manual/mechanized maintenance of 100km of unpaved city roads;		
	Periodic maintenance of 0.41km of city roads;		
	Routine manual/mechanized maintenance of 125km of paved city roads;		
	Routine manual/mechanized maintenance of 128km of unpaved city roads;		
	Periodic maintenance of 0.5km of city roads;		
	District roads inclusive of Town Councils and Sub counties:		
	Routine manual maintenance of 28,292km of district roads;		
	Routine mechanized maintenance of 3,383km of district roads;		
	Periodic maintenance of 779km of district roads;		
	Installation of 315 culvert lines on district roads;		
	Maintenance of 9 bridges on district roads;		
	Municipal roads:		
	Routine manual maintenance of 988km of Municipal roads;		
	Routine mechanized maintenance of 308km of Municipal roads;		
	Periodic maintenance of 50 km of Municipal roads;		
	Installation of 282 culvert lines on Municipal roads;		

### Reasons for Variation in performance

The under performance is caused by shortage in financial resources as only 40% of the required funding has been released for the implementation of the planned activities,

**Total 54,257,072**

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	54,257,072
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>160,540,201</b>
		Wage Recurrent	1,255,596
		Non Wage Recurrent	159,284,605
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>160,540,201</b>
		Wage Recurrent	1,255,596
		Non Wage Recurrent	159,284,605
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 52 National and District Road Maintenance</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Road Fund Secretariat</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Road Fund Secretariat Services</b>			
To finance Routine and periodic maintenance of national and DUCAR roads planned in Q2; inspection of Financial management and accountability at the designated agencies, finalise the Terms of reference and initiation of procurement for RUCs management system, review of calibrated allocation formulae; supervise study on axle load control and road safety on public roads; conduct program tracking field visits in UNRA and DUCAR agencies; Conduct training of District Engineers on RMMS; conduct M&E on road maintenance program on 16No. districts, 4No. Municipal Councils, 5No. City Divisions, 6No. UNRA stations; Continue conducting Technical and financial reviews of the 45 districts and municipalities, conduct spot audits on 20No. DAs; conduct team building training for staff and board, procure staff corporate wear, Public information tools and URF branded items; establish URF resource centre; Establish URF registry; pre-qualify forms for URF/PPDA house construction project.	The Fund received from the Consolidated Fund UGX 83.046bn and utilized it as follows: UGX52.82 disbursed to fund national road maintenance, UGX28.442 disbursed to fund maintenance of DUCAR roads and UGX1.684 to fund Secretariat operation. The following key activities were undertaken: 20 no. Town Councils and 1 no. Municipal Council road designs were approved by MoW&T and are ready to commence tarmacking of their roads; Four Board meetings/ five Board Committee meetings were held.Enhanced IT Security by procuring and installing Kaspersky Endpoint Security for Business	<b>Item</b>	<b>Spent</b>
	Provision of routine support and maintenance of the URF ICT infrastructure	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,255,596
		211103 Allowances	143,674
		212101 Social Security Contributions	125,560
		213001 Medical expenses (To employees)	108,760
		213002 Incapacity, death benefits and funeral expenses	30,000
		213004 Gratuity Expenses	336,841
		221001 Advertising and Public Relations	113,587
		221002 Workshops and Seminars	80,379
		221003 Staff Training	100,017
		221004 Recruitment Expenses	5,133
		221007 Books, Periodicals & Newspapers	7,452
		221008 Computer supplies and Information Technology (IT)	82,803
		221009 Welfare and Entertainment	24,812
		221011 Printing, Stationery, Photocopying and Binding	105,473
		221017 Subscriptions	5,270
		222001 Telecommunications	19,924
		222002 Postage and Courier	1,631
		223001 Property Expenses	8,267
		223004 Guard and Security services	22,468
		223005 Electricity	24,532
		223006 Water	2,423
		225001 Consultancy Services- Short term	484,306
		226001 Insurances	1,113
		227001 Travel inland	310,900
		227002 Travel abroad	60,000
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	36,418
		228003 Maintenance – Machinery, Equipment & Furniture	2,492

### Reasons for Variation in performance

The Secretariat activities were carried out as planned.

<b>Total</b>	<b>3,559,828</b>
Wage Recurrent	1,255,596

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,304,233
		AIA	0

*Outputs Funded*

**Output: 51 National Road Maintenance**

Item	Spent
Finance the Routine and Periodic maintenance of UNRA as follows: •Routine manual maintenance of 2,646 km of paved national roads; •Routine mechanized maintenance of 242km of paved national roads; •Mechanized Term maintenance of 60km of paved national roads; •Routine manual maintenance of 10,020 km of unpaved national roads; •Routine mechanized maintenance of 1,675 km of unpaved national roads; •Mechanized Term maintenance of 1,323 km of unpaved national roads; •Routine maintenance of 58No. bridges; •Periodic maintenance of 11 km of paved national roads; •Periodic maintenance of 241 km of unpaved national roads; •Labor based rehabilitation of 2.33km; •Street lighting on 41km of selected national roads; Road signage on various roads 189km; •Marking of 776km of selected national roads; •Demarcation of road reserves 56.9km; Alternative low cost technology on 2.32km; bottleneck improvement on 23.03km of unpaved national roads; •Tree planting on 71.33km of selected national roads; •Operations and maintenance of 12 weigh bridges; •Operations and maintenance of 11 ferries; •Operational expenses (4 % of the release);	102,723,301
Financed maintenance of national roads as follows: • Routine manual maintenance of 3,584Km of paved national roads; • Routine mechanized maintenance of 716Km of paved national roads; • Mechanized Term maintenance of 150Km of paved national roads; • Routine manual maintenance of 12,728km of unpaved national roads; Routine mechanized maintenance of 1,631Km of unpaved national roads; Mechanized Term maintenance of 3,000Km of unpaved national roads; Routine maintenance of 5 bridges; Periodic maintenance of 5Km of paved national roads; Periodic maintenance of 200Km of unpaved national roads; Road signage on 52Km various roads; Marking of 10Km of selected national roads; Demarcation of road reserves 50Km; Bottleneck Improvement 2Km; Tree planting on 20km of selected national roads; Operations and maintenance of 12 weigh bridges; Operations and maintenance of 11 ferries;	263104 Transfers to other govt. Units (Current)

**Reasons for Variation in performance**

The under performance is caused by shortage in financial resources as only 77% of the required funding has been released for the implementation of the planned activities,

<b>Total</b>	<b>102,723,301</b>
Wage Recurrent	0
Non Wage Recurrent	102,723,301
AIA	0

**Output: 52 District , Urban and Community Access Road Maintenance**

# Vote:118 Road Fund

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Finance Routine and periodic maintenance of KCCA and DUCAR roads as follows: KCCA: routine manual and mechanized maintenance of paved KCCA roads 115km; Routine manual and mechanized maintenance of unpaved KCCA roads 100km; Periodic maintenance of paved city roads 0.407km. District: Routine manual maintenance of 28,292km; routine mechanized maintenance of 3,383km; Periodic maintenance of 779km; installation of 2,205No. of culverts; and maintenance of 9 bridges. Municipalities: Routine maunual maintenance of 988km; routine mechanized maintenance of 175km; periodic maintenance of 50km; installation of 282 culvert lines and maintenance of 3 bridges.	Financed maintenance of DUCAR roads as follows: City roads: Routine manual/mechanized maintenance of 115km of paved city roads; Routine manual/mechanized maintenance of 100km of unpaved city roads; Periodic maintenance of 0.41km of city roads; Routine manual/mechanized maintenance of 125km of paved city roads; Routine manual/mechanized maintenance of 128km of unpaved city roads; Periodic maintenance of 0.5km of city roads; District roads inclusive of Town Councils and Sub counties: Routine manual maintenance of 28,292km of district roads; Routine mechanized maintenance of 3,383km of district roads; Periodic maintenance of 779km of district roads; Installation of 315 culvert lines on district roads; Maintenance of 9 bridges on district roads;  Municipal roads: Routine manual maintenance of 988km of Municipal roads; Routine mechanized maintenance of 308km of Municipal roads; Periodic maintenance of 50 km of Municipal roads; Installation of 282 culvert lines on Municipal roads;	<b>Item</b> 263201 LG Conditional grants	<b>Spent</b> 54,257,072

### Reasons for Variation in performance

The under performance is caused by shortage in financial resources as only 40% of the required funding has been released for the implementation of the planned activities,

	<b>Total</b>	<b>54,257,072</b>
	Wage Recurrent	0
	Non Wage Recurrent	54,257,072
	AIA	0
	<b>Total For SubProgramme</b>	<b>160,540,201</b>
	Wage Recurrent	1,255,596
	Non Wage Recurrent	159,284,605
	AIA	0
	<b>GRAND TOTAL</b>	<b>160,540,201</b>
	Wage Recurrent	1,255,596
	Non Wage Recurrent	159,284,605

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# Vote:118

 Road Fund

## QUARTER 2: Outputs and Expenditure in Quarter

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GoU Development	0
External Financing	0
AIA	0

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**Vote:118** Road Fund**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 52 National and District Road Maintenance***Recurrent Programmes***Subprogram: 01 Road Fund Secretariat***Outputs Provided***Output: 01 Road Fund Secretariat Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Road maintenance funds (UGX.102.362Bn) disbursed to Designated Agencies to finance maintenance of public roads as follows; National roads, UGX67bn; DUCAR maintenance UGX35.4bn, URF Secretariat UGX2.074bn and Project for strengthening capacity of the Fund UGX2.0bn	213001 Medical expenses (To employees)	16,240	0	16,240
	213004 Gratuity Expenses	100,533	0	100,533
	221001 Advertising and Public Relations	1,413	0	1,413
35 Designated Agencies monitored and evaluated,	221002 Workshops and Seminars	2,121	0	2,121
Conduct periodic technical and financial review on at least 10 districts and municipalities and 05 spot audits on Designated agencies, 1 no. semi annual review workshop;	221004 Recruitment Expenses	9,867	0	9,867
	221007 Books, Periodicals & Newspapers	48	0	48
	221008 Computer supplies and Information Technology (IT)	2,414	0	2,414
	221009 Welfare and Entertainment	188	0	188
	221011 Printing, Stationery, Photocopying and Binding	13,227	0	13,227
	221017 Subscriptions	5,730	0	5,730
	222001 Telecommunications	76	0	76
	222002 Postage and Courier	369	0	369
	223001 Property Expenses	2,733	0	2,733
	223003 Rent – (Produced Assets) to private entities	1,419,529	0	1,419,529
	223004 Guard and Security services	32	0	32
	223005 Electricity	5,468	0	5,468
	223006 Water	577	0	577
	225001 Consultancy Services- Short term	2,723	0	2,723
	226001 Insurances	8,887	0	8,887
	228002 Maintenance - Vehicles	23,582	0	23,582
	228003 Maintenance – Machinery, Equipment & Furniture	2,508	0	2,508
	<b>Total</b>	<b>1,618,267</b>	<b>0</b>	<b>1,618,267</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,618,267</b>	<b>0</b>	<b>1,618,267</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:118 Road Fund

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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*Outputs Funded*

**Output: 51 National Road Maintenance**

Finance the Routine & Periodic Maintenance of UNRA as follows:

Routine Manual Maintenance  
 Paved Roads 3,420.7km; unpaved roads 12,954.8km  
 Mechanized Maintenance:-  
 - Paved Roads 311km; unpaved roads 1,613.9km,  
 -Term Maintenance (Mechanized) - paved 56.1km; unpaved 1,078.1km. Periodic maintenance:- Paved 6.0km and unpaved 160.8km

**Output: 52 District , Urban and Community Access Road Maintenance**

<i>District Roads</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Routine Maintenance (Manual) of District Rds 25,079km;	263201 LG Conditional grants	1,055,475	0	1,055,475	
•Routine Maintenance (Mechanized) of District Rds 2,542km;		<b>Total</b>	<b>1,055,475</b>	<b>0</b>	<b>1,055,475</b>
•Periodic Maintenance of District Rds 635km;		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	
•Routine Maintenance (Bridges)/District Rds 5No;		<i>Non Wage Recurrent</i>	<i>1,055,475</i>	<i>0</i>	<i>1,055,475</i>
•Culverts no.2,510		<i>AIA</i>	<i>0</i>	<i>0</i>	

*Development Projects*

<b>GRAND TOTAL</b>	<b>2,673,741</b>	<b>0</b>	<b>2,673,741</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,673,741</i>	<i>0</i>	<i>2,673,741</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>