

Vote:118 Road Fund

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.511	2.511	2.511	2.503	100.0%	99.7%	99.7%
Non Wage	412.412	412.412	412.412	412.392	100.0%	100.0%	100.0%
Devt. GoU	2.470	2.470	2.470	2.468	100.0%	99.9%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	417.394	417.394	417.394	417.363	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	417.394	417.394	417.394	417.363	100.0%	100.0%	100.0%
Arrears	0.030	0.030	0.030	0.030	100.0%	99.3%	99.3%
Total Budget	417.424	417.424	417.424	417.393	100.0%	100.0%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	417.424	417.424	417.424	417.393	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	417.394	417.394	417.394	417.363	100.0%	100.0%	100.0%

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	417.39	417.39	417.36	100.0%	100.0%	100.0%
Total for Vote	417.39	417.39	417.36	100.0%	100.0%	100.0%

Matters to note in budget execution

The overall variance in budget execution especially on physical performance was due to procurement challenges and increase in input prices like fuel and equipment spare parts etc coupled with understaffing of Works and Technical services department at the designated agencies

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	
0.021 Bn Shs	<i>SubProgram/Project :01 Road Fund Secretariat</i>
Reason:	
<i>Items</i>	
15,660,806.000 UShs	213001 Medical expenses (To employees)

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	Reason: Delay in recruitment and therefore procurement of medical policy for less than planned number of staff
567,094.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: under delivery of ordered items
506,000.000 UShs	223004 Guard and Security services
	Reason: Invoice received and paid less than estimated.
453,549.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Normal balance after execution of planned programs
410,687.000 UShs	225001 Consultancy Services- Short term
	Reason: Delay in procurement
0.002 Bn Shs	<i>SubProgram/Project :1422 Strengthening the capacity of Uganda Road Fund</i>
	Reason: Invoice amounts less than estimated amounts
Items	
1,686,513.000 UShs	312201 Transport Equipment
	Reason: invoice less than estimated
259,048.000 UShs	312213 ICT Equipment
	Reason: Invoice less than estimated
59,113.000 UShs	225001 Consultancy Services- Short term
	Reason: Invoice less than estimated
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 National and District Road Maintenance			
Responsible Officer: Eng. Dr. Michael Moses Odongo			
Programme Outcome: Enhanced efficiency in transportation and travel time			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved transportation system			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Percentage of public roads network in fair to good condition	Good/Fair/Poor	60% of public roads network in fair to good condition	Not measured

Table V2.2: Key Vote Output Indicators*

Programme : 52 National and District Road Maintenance
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Sub Programme : 01 Road Fund Secretariat			
KeyOutputPut : 51 National Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% of approved annual budget released for maintenance of National roads	Percentage		100%
% of funds released to UNRA on time (as per performance agreement)	Percentage		68%
Average time (days) of disbursements from date of receipt of MPFED releases (Nationa Roads)	Number		15
KeyOutputPut : 52 District , Urban and Community Access Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% of approved annual budget released for maintenance of DUCAR roads	Percentage		100%
% of funds released to DUCAR agencies on time (as per performance agreement)	Percentage		42.9%
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	Number		18

Performance highlights for the Quarter

Overall the Fund received in aggregate UGX417.939bn reflecting 100% of the annual budget. Of the release, UGX267.917bn was disbursed for maintenance of National roads, UGX138.865bn for maintenance of DUCAR roads, UGX 2.318bn for implementation of URF/PPDA house project and UGX8.269bn for the Secretariat operation. gaps in technical capacity of personnel at designated agencies in terms of number and skills remain a challenge in the implementation of road works.

Delays in accounting for funds disbursed to the designated agencies remain a challenge to accuracy of data for status of road maintenance.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0452 National and District Road Maintenance	417.42	417.42	417.39	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	8.30	8.33	8.30	100.4%	100.0%	99.7%
045201 Road Fund Secretariat Services	8.30	8.33	8.30	100.4%	100.0%	99.7%
<i>Class: Outputs Funded</i>	406.78	406.78	406.78	100.0%	100.0%	100.0%
045251 National Road Maintenance	267.92	267.92	267.92	100.0%	100.0%	100.0%
045252 District , Urban and Community Access Road Maintenance	138.86	138.86	138.86	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	2.32	2.32	2.32	100.0%	99.9%	99.9%
045272 Government Buildings and Administrative Infrastructure	2.00	2.00	2.00	100.0%	100.0%	100.0%
045275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	100.0%	99.2%	99.2%
045276 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.07	100.0%	99.6%	99.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
045278 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Arrears	0.03	0.00	0.00	0.0%	0.0%	0.0%
045299 Arrears	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	417.42	417.42	417.39	100.0%	100.0%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	8.30	8.33	8.30	100.4%	100.0%	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.51	2.51	2.50	100.0%	99.7%	99.7%
211103 Allowances	0.30	0.30	0.30	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.25	0.25	0.25	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.13	0.13	0.11	100.0%	87.5%	87.5%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.63	0.63	0.63	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.23	0.23	0.23	100.0%	99.9%	99.9%
221002 Workshops and Seminars	0.14	0.14	0.14	100.0%	99.9%	99.9%
221003 Staff Training	0.24	0.24	0.24	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	99.4%	99.4%
221008 Computer supplies and Information Technology (IT)	0.12	0.12	0.12	100.0%	99.8%	99.8%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.23	0.23	100.0%	99.8%	99.8%
221012 Small Office Equipment	0.02	0.02	0.01	100.0%	98.8%	98.8%
221017 Subscriptions	0.02	0.02	0.02	100.0%	99.3%	99.3%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	98.8%	98.8%
223001 Property Expenses	0.02	0.02	0.02	100.0%	99.2%	99.2%
223003 Rent – (Produced Assets) to private entities	1.30	1.30	1.30	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.05	0.04	100.0%	98.9%	98.9%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.82	0.82	0.82	100.0%	99.9%	99.9%
226001 Insurances	0.02	0.02	0.01	100.0%	99.6%	99.6%
227001 Travel inland	0.76	0.76	0.76	100.0%	99.9%	99.9%
227002 Travel abroad	0.11	0.11	0.11	100.0%	99.6%	99.6%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	99.5%	99.5%
228002 Maintenance - Vehicles	0.11	0.11	0.11	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	97.2%	97.2%
Class: Outputs Funded	406.78	406.78	406.78	100.0%	100.0%	100.0%
263201 LG Conditional grants	138.86	138.86	138.86	100.0%	100.0%	100.0%

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263204 Transfers to other govt. Units (Capital)	267.92	267.92	267.92	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	2.32	2.32	2.32	100.0%	99.9%	99.9%
312101 Non-Residential Buildings	2.00	2.00	2.00	100.0%	100.0%	100.0%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	99.2%	99.2%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312213 ICT Equipment	0.07	0.07	0.07	100.0%	99.6%	99.6%
<i>Class: Arrears</i>	0.03	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	417.42	417.42	417.39	100.0%	100.0%	100.0%

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
Program 0452 National and District Road Maintenance	417.42	417.42	417.39	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Road Fund Secretariat	414.95	414.95	414.93	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1422 Strengthening the capacity of Uganda Road Fund	2.47	2.47	2.47	100.0%	99.9%	99.9%
Total for Vote	417.42	417.42	417.39	100.0%	100.0%	100.0%

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 4: 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
Program: 52 National and District Road Maintenance			
<i>Recurrent Programmes</i>			
Subprogram: 01 Road Fund Secretariat			
<i>Outputs Provided</i>			
Output: 01 Road Fund Secretariat Services			
provide funds for the following maintenance output:	The Secretariat budget was funded 100% in actual amount of UGX8.119bn. By Q4, The Internal Audit reviewed the performance of the Secretariat, Conducted technical and financial reviews on 38 designated agencies. Monitoring & Evaluation exercises covered 45 agencies out of the planned 48 agencies in the year. Technical and Financial reviews covered 21No. out of the 45No. planned	Item	Spent
National roads:		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,503,383
1. Routine manual maintenance of 3,420km of paved and 12,956km of unpaved roads;		211103 Allowances	300,205
2. Routine Mechanized maintenance of 3,150km of paved roads and 15,000km of unpaved road;		212101 Social Security Contributions	251,119
		213001 Medical expenses (To employees)	109,339
		213002 Incapacity, death benefits and funeral expenses	30,000
		213004 Gratuity Expenses	627,798
		221001 Advertising and Public Relations	232,832
		221002 Workshops and Seminars	143,859
		221003 Staff Training	237,874
		221007 Books, Periodicals & Newspapers	13,412
		221008 Computer supplies and Information Technology (IT)	123,245
		221009 Welfare and Entertainment	45,000
		221011 Printing, Stationery, Photocopying and Binding	231,741
		221012 Small Office Equipment	14,816
		221017 Subscriptions	23,832
		222001 Telecommunications	40,000
		222002 Postage and Courier	5,928
		223001 Property Expenses	21,825
		223003 Rent – (Produced Assets) to private entities	1,300,000
		223004 Guard and Security services	44,494
		223005 Electricity	60,000
		223006 Water	6,000
		225001 Consultancy Services- Short term	668,655
		226001 Insurances	14,941
		227001 Travel inland	755,698
		227002 Travel abroad	107,612
		227004 Fuel, Lubricants and Oils	88,223
		228002 Maintenance - Vehicles	107,960
		228003 Maintenance – Machinery, Equipment & Furniture	9,715

Reasons for Variation in performance

18 agencies not monitored against a quarterly target of 23 (12.5% of 186 agencies in FY 2017/18) due to logistical challenges

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QUARTER 4: 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
		Total	8,119,508
		Wage Recurrent	2,503,383
		Non Wage Recurrent	5,616,125
		AIA	0

Outputs Funded

Output: 51 National Road Maintenance

Provide funds for RMM of 3,420km paved and 12,956km unpaved roads; RMeM of 3,150km of paved and 15,000km unpaved roads; Periodic maintenance of 40km paved and 2,500km unpaved roads; and maintenance of 333bridges	100% of the budget was financed i.e UGX 267.917bn facilitating the implementation of the following: •Routine Manual: paved 3,815km; unpaved 12,968km. •Routine Mechanized: paved 2,529km; unpaved 13,983k0m. •Periodic Maintenance: paved 0km; unpaved 1,564km. •Alternative/Low Cost Technology designs executed. •13 ferries operated and maintained. •Axle load control enforced on 8 fixed and 4 mobile weighbridges. •Street lighting maintained on 50km of selected roads. •131 bridges maintained. •120km of roads demarcated.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	267,917,000

Reasons for Variation in performance

100% of the budget was released. however, the slight variation in output achieved was due to the rising cost of inputs like fuel and equipment maintenance

Total	267,917,000
Wage Recurrent	0
Non Wage Recurrent	267,917,000
AIA	0

Output: 52 District , Urban and Community Access Road Maintenance

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QUARTER 4: 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
RMM of 578km of paved and 1,525km of city roads; 26,496km of district roads and 1,185km of municipal roads; RMeM of 587km paved city rds, 1,525km unpaved city roads; 11,486km of dist rds, 3,739km municipal rds; PM of 4.9km city rd	100% of the budget amounting to UGX 138.86bn was released to finance the maintenance of DUCAR roads and the following output achieved: KCCA Routine. Manual & Mechanized Maintenance on: paved 679.83km; unpaved 365.13km. Districts: Routine Manual Maintenance - 26,264km; Routine Mechanized Maintenance- 9,694km; Periodic Maintenance- 1,579km; Culvert installation – 4,597 lines; Bridges- 12no. Municipalities: Routine Manual maintenance- 3,853km; Routine Mechanized Maintenance- 1,185km; Periodic Maintenance- 241 km; Culvert installations - 459 lines; Bridges- 5no.	Item 263201 LG Conditional grants	Spent 138,858,652

Reasons for Variation in performance

Output achieved as planned

Total	138,858,652
Wage Recurrent	0
Non Wage Recurrent	138,858,652
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	414,895,160
Wage Recurrent	2,503,383
Non Wage Recurrent	412,391,777
AIA	0

Development Projects

Project: 1422 Strengthening the capacity of Uganda Road Fund

Outputs Provided

Output: 01 Road Fund Secretariat Services

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QUARTER 4: 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	US\$ Thousand
		Item	Spent
		225001 Consultancy Services- Short term	149,941
<i>Reasons for Variation in performance</i>			
		Total	149,941
		GoU Development	149,941
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
30% of the URF/PPDA office building completed	Design review undertaken by supervision consultant and lateral supporting plus mass excavation progressed by building contractor	Item	Spent
		312101 Non-Residential Buildings	2,000,000
<i>Reasons for Variation in performance</i>			
Nil			
		Total	2,000,000
		GoU Development	2,000,000
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
3No. of motor vehicles procured; Assorted ICT equipment procured and installed	1No. of motor vehicles procured	Item	Spent
		312201 Transport Equipment	198,313
<i>Reasons for Variation in performance</i>			
Shortage of funds			
		Total	198,313
		GoU Development	198,313
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Assorted ICT equipment procured and installed;	2 No. laptop procured	Item	Spent
		312213 ICT Equipment	69,741
<i>Reasons for Variation in performance</i>			
Nil			
		Total	69,741
		GoU Development	69,741
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			

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QUARTER 4: 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
Assorted office furniture	Assorted furniture procured	Item 312203 Furniture & Fixtures	Spent 50,000
<i>Reasons for Variation in performance</i>			
Nil			
			Total
			50,000
			GoU Development
			50,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			2,467,995
			GoU Development
			2,467,995
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			417,363,155
			Wage Recurrent
			2,503,383
			Non Wage Recurrent
			412,391,777
			GoU Development
			2,467,995
			External Financing
			0
			AIA
			0

Vote:118 Road Fund**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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**

		Item	Spent
Finance the following key Secretariat operation:	•5No. staff were recruited, held a 3day Board retreat		
-M&E of selected designated agencies	•5 designated agencies monitored for Q1-3 FY 2017/18. The agencies comprised 1 UNRA Station, 1 MC, and 3 DLGs,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	759,156
-Conduct periodic technical and financial reviews of designated agencies	•Technical and financial reviews carried out in 12 No. agencies	211103 Allowances	75,158
- Review various secretariat operational manuals.		212101 Social Security Contributions	78,671
		213001 Medical expenses (To employees)	4,186
		213004 Gratuity Expenses	470,850
		221001 Advertising and Public Relations	58,714
		221007 Books, Periodicals & Newspapers	3,842
		221008 Computer supplies and Information Technology (IT)	36,544
		221009 Welfare and Entertainment	11,335
		221011 Printing, Stationery, Photocopying and Binding	57,547
		221012 Small Office Equipment	5,045
		221017 Subscriptions	9,500
		222001 Telecommunications	10,019
		222002 Postage and Courier	5,326
		223001 Property Expenses	7,368
		223003 Rent – (Produced Assets) to private entities	564,575
		223004 Guard and Security services	10,744
		223005 Electricity	15,306
		223006 Water	2,463
		225001 Consultancy Services- Short term	129,798
		226001 Insurances	5,800
		227001 Travel inland	188,984
		227002 Travel abroad	3,882
		227004 Fuel, Lubricants and Oils	22,000
		228002 Maintenance - Vehicles	32,627
		228003 Maintenance – Machinery, Equipment & Furniture	3,210

Reasons for Variation in performance

18 agencies not monitored against a quarterly target of 23 (12.5% of 186 agencies in FY 2017/18) due to logistical challenges

Total	2,572,648
Wage Recurrent	759,156
Non Wage Recurrent	1,813,492
AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Outputs Funded

Output: 51 National Road Maintenance

Provide funds for • Routine Manual maintenance of: paved 3,490km; unpaved 13,350km. •Routine Mechanized: paved 252km; unpaved 4,309km. •Periodic Maintenance paved 4km; unpaved 280km. •Alternative/ Low Cost Technology: 1km. •13 ferries operated and maintained. •Axle load control enforced on 8 fixed and 4 mobile weighbridges. •Street lighting maintained on 50km of selected roads. •Marking of 100km of roads. •Routine Maintenance of 78 bridges.	Disbursed UGX 85.62bn towards quarter 4 planned outputs. Following is the physical achievement: Routine Manual: paved 3,815km; unpaved 12,811km. Routine Mech.: paved 680km; unpaved 4,850km. Periodic Mtce: paved 0km; unpaved 435km. Alternative/ Low Cost Technology: 0km – design only 13 ferries operated and maintained. Axle load control enforced on 8 fixed and 4 mobile weighbridges. Street lighting maintained on 50km of selected roads. 81 bridges maintained.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	85,619,727

Reasons for Variation in performance

100% of the budget was released. however, the slight variation in output achieved was due to the rising cost of inputs like fuel and equipment maintenance

Total	85,619,727
Wage Recurrent	0
Non Wage Recurrent	85,619,727
AIA	0

Output: 52 District , Urban and Community Access Road Maintenance

Provide funding for the following intervention on the DUCAR roads: City roads: •Routine Manual & Mechanical Maintenance on: paved 255km; unpaved 200km. •Periodic Maintenance resealing: paved 1.0km. District roads: •Routine Manual maintenance of 28,207 km; •Routine mechanized maintenance of 1,427km; •Periodic maintenance of 409km; •Installation of 1,076 pieces of culverts; Municipal Council: •Routine Manual maintenance of 3,747km; •Routine mechanized maintenance of 233km; •Periodic maintenance of 33km; Installation of 163 pieces of culverts;	Disbursed UGX 41.72bn to wards maintenance of city and DUCAR roads in Q4 and the following physical output was achieved: City Roads: Routine Manual & Mechanized Maintenance on: paved 179.96km; unpaved 87.86km. Periodic Maintenance on paved roads 1.0km Districts: Routine Mainance- 15,456km; Routine Mechanized maintenance- 3,431 km; Periodic Maintenance- 620km; Culvert Installation- 621 lines; Bridges- 7no. Municipal Councils Routine maintenance- 2,259km; Routine mechanized maintenance- 546km; PM- 193km; Culvert - 8 lines; Bridges- 4no.	Item	Spent
		263201 LG Conditional grants	41,720,294

Reasons for Variation in performance

Output achieved as planned

Vote:118 Road Fund**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	41,720,294
		Wage Recurrent	0
		Non Wage Recurrent	41,720,294
		AIA	0

*Arrears***Output: 99 Arrears**

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	129,912,669
	Wage Recurrent	759,156
	Non Wage Recurrent	129,153,512
	AIA	0

*Development Projects***Project: 1422 Strengthening the capacity of Uganda Road Fund***Outputs Provided***Output: 01 Road Fund Secretariat Services**

	Item	Spent
<i>Reasons for Variation in performance</i>		
	225001 Consultancy Services- Short term	38,459
	Total	38,459
	GoU Development	38,459
	External Financing	0
	AIA	0

*Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

Administrative costs	Design review undertaken by supervision consultant and lateral supporting plus mass excavation progressed by building contractor	Item	Spent
		312101 Non-Residential Buildings	960,025
<i>Reasons for Variation in performance</i>			
Nil			
		Total	960,025
		GoU Development	960,025
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:118 Road Fund**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Nil	Nil	Item	Spent
		312201 Transport Equipment	186,913
<i>Reasons for Variation in performance</i>			
Shortage of funds			
		Total	186,913
		GoU Development	186,913
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
2no. computers and laptops procured	One laptop procured	Item	Spent
		312213 ICT Equipment	5,720
<i>Reasons for Variation in performance</i>			
Nil			
		Total	5,720
		GoU Development	5,720
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Nil	Nil	Item	Spent
		312203 Furniture & Fixtures	22,300
<i>Reasons for Variation in performance</i>			
Nil			
		Total	22,300
		GoU Development	22,300
		External Financing	0
		AIA	0
		Total For SubProgramme	1,213,417
		GoU Development	1,213,417
		External Financing	0
		AIA	0
		GRAND TOTAL	131,126,086
		Wage Recurrent	759,156
		Non Wage Recurrent	129,153,512
		GoU Development	1,213,417
		External Financing	0
		AIA	0