

# Vote:118 Road Fund

## QUARTER 1: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.667	0.667	0.667	0.639	25.0%	24.0%	95.8%
Non Wage	532.980	133.234	133.234	132.756	25.0%	24.9%	99.6%
Devt. GoU	6.870	1.155	1.155	0.145	16.8%	2.1%	12.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>542.517</b>	<b>135.056</b>	<b>135.056</b>	<b>133.540</b>	<b>24.9%</b>	<b>24.6%</b>	<b>98.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>542.517</b>	<b>135.056</b>	<b>135.056</b>	<b>133.540</b>	<b>24.9%</b>	<b>24.6%</b>	<b>98.9%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>542.517</b>	<b>135.056</b>	<b>135.056</b>	<b>133.540</b>	<b>24.9%</b>	<b>24.6%</b>	<b>98.9%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>542.517</b>	<b>135.056</b>	<b>135.056</b>	<b>133.540</b>	<b>24.9%</b>	<b>24.6%</b>	<b>98.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>542.517</b>	<b>135.056</b>	<b>135.056</b>	<b>133.540</b>	<b>24.9%</b>	<b>24.6%</b>	<b>98.9%</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	542.52	135.06	133.54	24.9%	24.6%	98.9%
<b>Total for Vote</b>	<b>542.52</b>	<b>135.06</b>	<b>133.54</b>	<b>24.9%</b>	<b>24.6%</b>	<b>98.9%</b>

### Matters to note in budget execution

1. Need to improve the technical capacity of designated agencies especially under district, urban and community access roads (DUCAR);
2. Under staffing at the designated agencies affects the capacity of the agencies in timely and efficient delivery of maintenance activities;
3. Sharing of road equipment between designated agencies has resulted in slowing down the road maintenance works.

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>0.478 Bn Shs</b>	<i>SubProgram/Project :01 Road Fund Secretariat</i>
Reason:	

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## QUARTER 1: Highlights of Vote Performance

<i>Items</i>	
<b>150,791,910.000 UShs</b>	213004 Gratuity Expenses Reason: accumulated and paid at the end of the financial year (June)
<b>100,445,669.000 UShs</b>	223003 Rent – (Produced Assets) to private entities Reason: savings made as a result of renewal of tenancy
<b>51,620,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT) Reason: procurement ongoing to be concluded in Q2
<b>20,359,223.000 UShs</b>	211103 Allowances Reason: Some of the activities not fully implemented as planned
<b>19,444,974.000 UShs</b>	212101 Social Security Contributions Reason: balances on NSSF budget
<b>1.010 Bn Shs</b>	<i>SubProgram/Project :1422 Strengthening the capacity of Uganda Road Fund</i> Reason:
<i>Items</i>	
<b>859,646,515.000 UShs</b>	312101 Non-Residential Buildings Reason: Payments awaiting supervising consultants report
<b>150,000,000.000 UShs</b>	225001 Consultancy Services- Short term Reason: Consultant yet to submit inception report to trigger payment
<b>809,747.000 UShs</b>	312213 ICT Equipment Reason: Payment of outstanding balance on previous invoice
<i>(ii) Expenditures in excess of the original approved budget</i>	

## 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 2018/19	Actuals By END Q1
Percentage of public roads network in fair to good condition	Good/Fair/Poor	65% of public roads network in fair to good condition	60% of public roads network in fair to good condition

Table V2.2: Key Vote Output Indicators\*

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## QUARTER 1: Highlights of Vote Performance

Programme : 52 National and District Road Maintenance			
Sub Programme : 01 Road Fund Secretariat			
KeyOutputPut : 51 National Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% of approved annual budget released for maintenance of National roads	Percentage	90%	25%
% of funds released to UNRA on time ( as per performance agreement)	Percentage	90%	100%
Average time (days) of disbursements from date of receipt of MPFED releases (Nationa Roads)	Number	14	10
KeyOutputPut : 52 District , Urban and Community Access Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% of approved annual budget released for maintenance of DUCAR roads	Percentage	90%	25%
% of funds released to DUCAR agencies on time (as per performance agreement)	Percentage	90%	99%
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	Number	14	13

### Performance highlights for the Quarter

Received releases up to 25% of the annual budget and funds proportionally allocated to programmes as planned.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0452 National and District Road Maintenance</b>	<b>542.52</b>	<b>135.06</b>	<b>133.54</b>	<b>24.9%</b>	<b>24.6%</b>	<b>98.9%</b>
<i>Class: Outputs Provided</i>	<i>8.50</i>	<i>3.48</i>	<i>2.83</i>	<i>40.9%</i>	<i>33.2%</i>	<i>81.2%</i>
045201 Road Fund Secretariat Services	8.50	3.48	2.83	40.9%	33.2%	81.2%
<i>Class: Outputs Funded</i>	<i>527.30</i>	<i>130.57</i>	<i>130.57</i>	<i>24.8%</i>	<i>24.8%</i>	<i>100.0%</i>
045251 National Road Maintenance	312.56	78.14	78.14	25.0%	25.0%	100.0%
045252 District , Urban and Community Access Road Maintenance	214.73	52.43	52.43	24.4%	24.4%	100.0%
<i>Class: Capital Purchases</i>	<i>6.72</i>	<i>1.01</i>	<i>0.14</i>	<i>15.0%</i>	<i>2.2%</i>	<i>14.4%</i>
045272 Government Buildings and Administrative Infrastructure	6.00	1.00	0.14	16.7%	2.3%	14.0%
045275 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.00	0.00	0.0%	0.0%	0.0%
045276 Purchase of Office and ICT Equipment, including Software	0.07	0.01	0.00	7.1%	6.0%	83.8%
045278 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	0.0%	0.0%	0.0%

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## QUARTER 1: Highlights of Vote Performance

<b>Total for Vote</b>	<b>542.52</b>	<b>135.06</b>	<b>133.54</b>	<b>24.9%</b>	<b>24.6%</b>	<b>98.9%</b>
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**Table V3.2: 2018/19 GoU Expenditure by Item**

<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>Class: Outputs Provided</b>	<b>8.50</b>	<b>3.48</b>	<b>2.83</b>	40.9%	33.2%	81.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.67	0.67	0.64	25.0%	24.0%	95.8%
211103 Allowances	0.50	0.13	0.11	25.0%	20.9%	83.8%
212101 Social Security Contributions	0.33	0.08	0.06	25.0%	19.2%	76.7%
213001 Medical expenses (To employees)	0.14	0.14	0.12	100.0%	87.1%	87.1%
213002 Incapacity, death benefits and funeral expenses	0.04	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.67	0.19	0.04	28.7%	6.1%	21.3%
221001 Advertising and Public Relations	0.11	0.03	0.03	25.0%	24.4%	97.4%
221002 Workshops and Seminars	0.07	0.02	0.01	25.0%	18.2%	72.6%
221003 Staff Training	0.12	0.03	0.01	25.0%	10.6%	42.5%
221004 Recruitment Expenses	0.04	0.01	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.23	0.06	0.01	25.0%	2.5%	9.8%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.08	0.07	25.0%	20.9%	83.6%
221012 Small Office Equipment	0.02	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.04	0.01	0.00	25.0%	7.6%	30.3%
222001 Telecommunications	0.05	0.01	0.01	25.0%	19.5%	77.9%
222002 Postage and Courier	0.02	0.01	0.00	25.0%	21.1%	84.6%
223001 Property Expenses	0.03	0.01	0.00	25.0%	2.0%	8.0%
223003 Rent – (Produced Assets) to private entities	1.50	1.50	1.40	100.0%	93.3%	93.3%
223004 Guard and Security services	0.05	0.01	0.01	25.0%	24.9%	99.8%
223005 Electricity	0.08	0.02	0.01	25.0%	18.6%	74.4%
223006 Water	0.01	0.00	0.00	25.0%	14.2%	56.7%
225001 Consultancy Services- Short term	0.49	0.24	0.07	48.0%	14.5%	30.2%
226001 Insurances	0.02	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.61	0.15	0.14	25.0%	23.2%	93.0%
227002 Travel abroad	0.06	0.02	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.12	0.03	0.03	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.13	0.03	0.03	25.0%	24.9%	99.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	3.3%	13.2%
<b>Class: Outputs Funded</b>	<b>527.30</b>	<b>130.57</b>	<b>130.57</b>	24.8%	24.8%	100.0%
263201 LG Conditional grants	214.73	52.43	52.43	24.4%	24.4%	100.0%
263204 Transfers to other govt. Units (Capital)	312.56	78.14	78.14	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>6.72</b>	<b>1.01</b>	<b>0.14</b>	15.0%	2.2%	14.4%
312101 Non-Residential Buildings	6.00	1.00	0.14	16.7%	2.3%	14.0%
312201 Transport Equipment	0.60	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.00	0.00	0.0%	0.0%	0.0%

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## QUARTER 1: Highlights of Vote Performance

312213 ICT Equipment	0.07	0.01	0.00	7.1%	6.0%	83.8%
<b>Total for Vote</b>	<b>542.52</b>	<b>135.06</b>	<b>133.54</b>	24.9%	24.6%	98.9%

**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
<b>Program 0452 National and District Road Maintenance</b>	<b>542.52</b>	<b>135.06</b>	<b>133.54</b>	<b>24.9%</b>	<b>24.6%</b>	<b>98.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Road Fund Secretariat	535.65	133.90	133.40	25.0%	24.9%	99.6%
<i>Development Projects</i>						
1422 Strengthening the capacity of Uganda Road Fund	6.87	1.16	0.14	16.8%	2.1%	12.5%
<b>Total for Vote</b>	<b>542.52</b>	<b>135.06</b>	<b>133.54</b>	<b>24.9%</b>	<b>24.6%</b>	<b>98.9%</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 1: 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>			
Technical and Financial review findings disseminated	Exit meetings held for 9No. of designated Agencies i.e Kitgum MC, Masindi MC, Moroto MC, Hoima MC, Njeru MC, Moroto DLG, Kabong DLG and Manafa DLG	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 639,115
Policy on Road User Satisfaction developed	Moroto DLG, Kabong DLG and Manafa DLG	211103 Allowances	105,053
Policy on Road User Satisfaction developed	The Unit Cost Framework to be implemented in Q3	212101 Social Security Contributions	63,912
URF Unit Cost Framework developed	To be conducted in Q2	213001 Medical expenses (To employees)	117,583
Periodic technical and financial reviews undertaken;	Initiation of procurement to kick off in Q2	213004 Gratuity Expenses	40,807
Periodic technical and financial reviews undertaken;	Routine Technical and financial reviews conducted in 10 Designated Agencies namely: Mityana, Luwero, Masaka, Butaleja, Jinja and Kotido, Lamwo, Kole, Alebtong and Lira DLG.	221001 Advertising and Public Relations	27,544
On spot M&E field visits by URF staff undertaken;	Technical and Financial reviews conducted in 19No. of Designated agencies.	221002 Workshops and Seminars	13,439
URF research manual developed	Perform desk review of accountability and progress reports for Q4 on Lamwo, Kole, Alebtong and Lira District Local Governments.	221003 Staff Training	12,738
Annual Road Maintenance/Expenditure Plan FY 2019/20	Initiation of procurement commencing in Q2	221008 Computer supplies and Information Technology (IT)	5,630
Updated National Roads data	Data Collected and preparation of Annual Road Maintenance/ Expenditure plan for FY 2019/20 in progress	221009 Welfare and Entertainment	7,500
Axle load Control and Road safety report	In progress through designated agencies Consultants to be hired in Q2	221011 Printing, Stationery, Photocopying and Binding	69,479
		221012 Small Office Equipment	3,750
		221017 Subscriptions	2,800
		222001 Telecommunications	9,732
		222002 Postage and Courier	4,653
		223001 Property Expenses	600
		223003 Rent – (Produced Assets) to private entities	1,399,554
		223004 Guard and Security services	12,472
		223005 Electricity	13,954
		223006 Water	1,063
		225001 Consultancy Services- Short term	71,060
		227001 Travel inland	140,894
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	32,339
		228003 Maintenance – Machinery, Equipment & Furniture	330
<b>Total</b>			<b>2,826,001</b>
Wage Recurrent			639,115
Non Wage Recurrent			2,186,886
AIA			0

### Reasons for Variation in performance

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## QUARTER 1: 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
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### Outputs Funded

#### Output: 51 National Road Maintenance

	Item	Spent
National road network condition assessment on 21,000km of roads	financed road condition assessment on 5,250km of roads	
2,168.5km of paved roads marked	Financed marking of 273km of selected paved roads	263204 Transfers to other govt. Units (Capital) 78,140,673
Road signage installed on 3,933.4km of various roads	Road signage installed on 984km of various roads	
Street lighting on 50km of roads	Fund street lighting on 50km of roads	
10 fixed and 10 mobile weighbridges operated and maintained;	Finance routine maintenance of 10No. fixed and 10 No. mobile weigh bridges	
Term maintenance of 808.85km of unpaved roads	Not financed in Q1	
Periodic maintenance of 59.7km paved and 636.29km unpaved;	Financed Periodic Maintenance of 28.8km of paved and 90km of unpaved roads	
Maintenance of 337 No. bridges	Financed Routine Maintenance of 337No. bridges	
Routine mechanized maintenance of 1,762km paved and 10,185km unpaved roads;	Financed Mechanized Maintenance of 534km of paved and 4,264km unpaved roads.	
Routine manual maintenance of 3,760km paved roads and 14,043km unpaved roads	Financed Routine manual maintenance of 3,760km of paved and 14,043 unpaved roads	
Alternative/low cost technologies applied on 64.03km of roads	Finance Alternative low cost technology on 212.5km of unpaved	
234.71km of road reserves demarcated	Finance the demarcation of 52.5km of roads	
Operational expenses of UNRA financed	Finance operational expenses of UNRA in support of road maintenance	
13 No. ferries operated and maintained	Finance the maintenance and operations of 13No. ferries	
Tree planting along 115km of selected roads;	financed Planting of trees along 25km of selected roads	

#### Reasons for Variation in performance

<b>Total</b>	<b>78,140,673</b>
Wage Recurrent	0
Non Wage Recurrent	78,140,673
AIA	0

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

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## QUARTER 1: 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: Installation of 6,456 culvert lines	to be financed in Q2 N/A	<b>Item</b> 263201 LG Conditional grants	<b>Spent</b> 52,428,666
District roads: Routine Manual Maintenance of 23,581km of unpaved roads	Finance routine manual and Mechanized maintenance of 107km pave and 136km unpaved roads		
City roads: Routine Maintenance of 204.24km of paved roads and 453.10km unpaved roads	N/A Finance Periodic maintenance of 1.5km paved city roads		
Periodic maintenance of 3.86km paved city roads.	Finance Periodic maintenance of 645km on		
Periodic maintenance of 6.66km paved city roads.	Finance Periodic maintenance of 1,166km of district roads		
Periodic maintenance of 2,300km on paved/unpaved Municipal Council Roads	Finance Periodic maintenance of 287km of district roads		
periodic maintenance of 3,710km of district roads	Finance Maintenance of traffic lights and traffic junctions		
periodic maintenance of 3,800km of district roads	Finance Road safety/traffic management works		
City roads: Maintenance of traffic lights and traffic junctions	Finance traffic control on various city roads		
City roads: Road safety/ traffic management works;	Finance Routine mechanized maintenance of 1,481km of district roads		
City roads: Road safety/ traffic management works;	traffic studies, maintenance of equipment and purchase of new light equipment;		
Routine mechanized maintenance of 12,779km of District roads	supervision and maintenance		
Traffic studies, maintenance of equipment and purchase of new light equipment; supervision and maintenance	Finance Routine Mechanized Maintenance of 1,481km of district roads		
Routine Mechanised Maintenance of 4,160km of Municipal Council roads			

### Reasons for Variation in performance

<b>Total</b>	<b>52,428,666</b>
Wage Recurrent	0
Non Wage Recurrent	52,428,666
AIA	0
<b>Total For SubProgramme</b>	<b>133,395,340</b>
Wage Recurrent	639,115
Non Wage Recurrent	132,756,225
AIA	0

### Development Projects

#### Project: 1422 Strengthening the capacity of Uganda Road Fund

##### Outputs Provided

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

25% of URF/PPDA office premise constructed	Construction of basement one at completion stage	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 140,353
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### Reasons for Variation in performance

**Vote:118** Road Fund**QUARTER 1: 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>Total</b>	<b>140,353</b>
		GoU Development	140,353
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Procurement of ICT equipment ICT equipment procured	Procurement of Computers and laptops at evaluation stage Procurement of Computers and laptops at evaluation stage	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 4,190
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>4,190</b>
		GoU Development	4,190
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>144,544</b>
		GoU Development	144,544
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>133,539,884</b>
		Wage Recurrent	639,115
		Non Wage Recurrent	132,756,225
		GoU Development	144,544
		External Financing	0
		AIA	0

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## QUARTER 1: 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
Disseminate to Designated Agencies findings from technical and financial reviews	Exit meetings held for 9No. of designated Agencies i.e Kitgum MC, Masindi MC, Moroto MC, Hoima MC, Njeru MC, Moroto DLG, Kabong DLG and Manafa DLG	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	639,115
Conduct Road User satisfaction Survey on National and DUCAR roads	The Unit Cost Framework to be implemented in Q3	211103 Allowances	105,053
Conduct Road User satisfaction Survey on National and DUCAR roads	To be conducted in Q2	212101 Social Security Contributions	63,912
Unit Cost framework developed and approved for guidance	Initiation of procurement to kick off in Q2	213001 Medical expenses (To employees)	117,583
Undertake routine technical and financial reviews at the selected Designated Agencies and submit reports to the board for consideration of recommendation of action to be taken	Routine Technical and financial reviews conducted in 10 Designated Agencies namely: Mityana, Luwero, Masaka, Butaleja, Jinja and Kotido, Lamwo, Kole, Alebtong and Lira DLG.	213004 Gratuity Expenses	40,807
Undertake routine technical and financial reviews at the selected Designated Agencies and submit reports to the board for consideration of recommendation of action to be taken	Technical and Financial reviews conducted in 19No. of Designated agencies.	221001 Advertising and Public Relations	27,544
Desk review of accountability and progress reports	Perform desk review of accountability and progress reports for Q4 on Lamwo, Kole, Alebtong and Lira District Local Governments.	221002 Workshops and Seminars	13,439
Initiation of procurement	Initiation of procurement commencing in Q2	221003 Staff Training	12,738
Collection of data for the preparation of Annual Road Maintenance / Expenditure Plan for FY 2019/20	Data Collected and preparation of Annual Road Maintenance/ Expenditure plan for FY 2019/20 in progress	221008 Computer supplies and Information Technology (IT)	5,630
Update of National Road data	In progress through designated agencies	221009 Welfare and Entertainment	7,500
Hire of consultant to conduct study on axle load control and road safety commenced	Consultants to be hired in Q2	221011 Printing, Stationery, Photocopying and Binding	69,479
		221012 Small Office Equipment	3,750
		221017 Subscriptions	2,800
		222001 Telecommunications	9,732
		222002 Postage and Courier	4,653
		223001 Property Expenses	600
		223003 Rent – (Produced Assets) to private entities	1,399,554
		223004 Guard and Security services	12,472
		223005 Electricity	13,954
		223006 Water	1,063
		225001 Consultancy Services- Short term	71,060
		227001 Travel inland	140,894
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	32,339
		228003 Maintenance – Machinery, Equipment & Furniture	330

#### Reasons for Variation in performance

<b>Total</b>	<b>2,826,001</b>
Wage Recurrent	639,115
Non Wage Recurrent	2,186,886
AIA	0

#### Outputs Funded

# Vote:118 Road Fund

## QUARTER 1: 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>Output: 51 National Road Maintenance</b>			
carry out road condition assessment on 5,250km of roadsFinance the marking of 543km of selected paved roadsRoad signage installed on 984km of various roadsMaintenance of street lighting on 50km of roadsFinance routine services and maintenance of 10No. fixed and 10 No. mobile weigh bridgesFinance Periodic maintenance of 15km paved and 825km unpaved national roadsFinance Routine Maintenance of 337No. bridgesFinance Routine Mechanized Maintenance of 1,762km paved and 10,185km on unpaved national roadsFinance Routine Manual Maintenance of 3,760km paved and 14,043km on unpaved national roadsAlternative low cost technology applied on 16km of roadsFinance the demarcation of 60km of roadsFinance operational expenses of UNRA in support of road maintenanceFinance the maintenance and operations of 13No. ferriesPlant trees along 25km of selected roads	financed road condition assessment on 5,250km of roads Financed marking of 273km of selected paved roads Road signage installed on 984km of various roads Fund street lighting on 50km of roads Finance routine maintenance of 10No. fixed and 10 No. mobile weigh bridges Not financed in Q1 Financed Periodic Maintenance of 28.8kmof paved and 90km of unpaved roads Financed Routine Maintenance of 337No. bridges Financed Mechanized Maintenance of 534km of paved and 4,264km unpaved roads. Financed Routine manual maintenance of 3,760km of paved and 14,043 unpaved roads Finance Alternative low cost technology on 212.5km of unpaved Finance the demarcation of 52.5km of roads Finance operational expenses of UNRA in support of road maintenance Finance the maintenance and operations of 13No. ferries financed Planting of trees along 25km of selected roads	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 78,140,673
			<b>Total</b>
			<b>78,140,673</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			78,140,673
			AIA
			0
<b>Output: 52 District , Urban and Community Access Road Maintenance</b>			

# Vote:118 Road Fund

## QUARTER 1: 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 Installation of 1,614No. culvert lines District Roads:	to be financed in Q2 N/A	<b>Item</b> 263201 LG Conditional grants	<b>Spent</b> 52,428,666
Finance Routine Manual Maintenance of 23,581km of unpaved roads,	Finance routine manual and Mechanized maintenance of 107km pave and 136km unpaved roads		
Routine maintenance of 204.24km paved and 453.10km unpaved city roads	N/A		
Finance Periodic maintenance of 0.9km paved city roads	Finance Periodic maintenance of 1.5km paved city roads		
Finance Periodic maintenance of 1.5km paved city roads	Finance Periodic maintenance of 645km on		
Finance Periodic maintenance of 575km on roads	Finance Periodic maintenance of 1,166km of district roads		
Finance Periodic maintenance of 950 km of district roads	Finance Periodic maintenance of 287km of district roads		
Finance Maintenance of traffic lights and traffic junctions	Finance Maintenance of traffic lights and traffic junctions		
Finance Road safety/traffic management works	Finance Road safety/traffic management works		
Finance Routine mechanized maintenance of 12,779km of district road	Finance traffic control on various city roads		
Finance Routine Mechanized Maintenance of 2,356km of district roads	Finance Routine mechanized maintenance of 1,481km of district roads		
	traffic studies, maintenance of equipment and purchase of new light equipment; supervision and maintenance		
	Finance Routine Mechanized Maintenance of 1,481km of district roads		

### Reasons for Variation in performance

<b>Total</b>	<b>52,428,666</b>
Wage Recurrent	0
Non Wage Recurrent	52,428,666
AIA	0
<b>Total For SubProgramme</b>	<b>133,395,341</b>
Wage Recurrent	639,115
Non Wage Recurrent	132,756,225
AIA	0

### Development Projects

#### Project: 1422 Strengthening the capacity of Uganda Road Fund

##### Outputs Provided

##### Output: 01 Road Fund Secretariat Services

<ul style="list-style-type: none"> <li>•Inception report;</li> <li>•Training needs assessment report;</li> <li>•Training programme developed;</li> <li>•Relevant Training materials assembled;</li> <li>•Hand – on training demonstration sites set up;</li> <li>•Monitoring and Evaluation Framework intended to improve accountability and performance of the designated agencies developed.</li> </ul>	Technical Support Units established as planned	<b>Item</b>	<b>Spent</b>
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# Vote:118 Road Fund

## QUARTER 1: 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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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Implement the construction schedule with the completion of the basement one	Construction of basement one at completion stage	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	140,353

### Reasons for Variation in performance

<b>Total</b>	<b>140,353</b>
GoU Development	140,353
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

initiate the procurement of the motor vehicle	Procurement of 4 No. Double cabin pick-ups initiated	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

initiating the procurement of the server and 5 desktop computers and laptops	Procurement of Computers and laptops at evaluation stage Procurement of Computers and laptops at evaluation stage	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	4,190

### Reasons for Variation in performance

<b>Total</b>	<b>4,190</b>
GoU Development	4,190
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

initiate procurement of assorted furniture	Procurement yet to be initiated	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0

# Vote:118

 Road Fund

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>144,544</b>
		GoU Development	144,544
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>133,539,884</b>
		Wage Recurrent	639,115
		Non Wage Recurrent	132,756,225
		GoU Development	144,544
		External Financing	0
		AIA	0

**Vote:118** Road Fund**QUARTER 2: 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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**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>
Hire and supervision of consultant				
undertake routine technical and financial reviews at the selected Designated Agencies and submit reports to the board for consideration of recommendation of action to be taken	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,738	0	27,738
	211103 Allowances	20,359	0	20,359
	212101 Social Security Contributions	19,445	0	19,445
Develop policy on Road User Satisfaction	213001 Medical expenses (To employees)	17,417	0	17,417
Unit Cost Framework enforced	213004 Gratuity Expenses	150,792	0	150,792
Supervision of consultant undertaken	221001 Advertising and Public Relations	731	0	731
Hire and supervision of consultant	221002 Workshops and Seminars	5,062	0	5,062
on spot visit of Designated Agencies to collate the desk findings with physical output	221003 Staff Training	17,262	0	17,262
	221004 Recruitment Expenses	8,750	0	8,750
	221007 Books, Periodicals & Newspapers	875	0	875
undertake routine technical and financial reviews at the selected Designated Agencies and submit reports to the board for consideration of recommendation of action to be taken	221008 Computer supplies and Information Technology (IT)	51,620	0	51,620
	221011 Printing, Stationery, Photocopying and Binding	13,598	0	13,598
	221017 Subscriptions	6,450	0	6,450
Disseminate to Designated Agencies findings from technical and financial reviews	222001 Telecommunications	2,768	0	2,768
	222002 Postage and Courier	847	0	847
Develop policy on Road User Satisfaction	223001 Property Expenses	6,900	0	6,900
Unit Cost Framework enforced	223003 Rent – (Produced Assets) to private entities	100,446	0	100,446
Preparation of Annual Road Maintenance / Expenditure Plan for FY 2019/20 commenced	223004 Guard and Security services	28	0	28
	223005 Electricity	4,796	0	4,796
Supervision of consultant undertaken	223006 Water	812	0	812
Collection and update of National Road data	225001 Consultancy Services- Short term	13,940	0	13,940
	226001 Insurances	5,000	0	5,000
	227001 Travel inland	10,606	0	10,606
	227002 Travel abroad	15,000	0	15,000
	228002 Maintenance - Vehicles	161	0	161
	228003 Maintenance – Machinery, Equipment & Furniture	2,170	0	2,170
	<b>Total</b>	<b>503,572</b>	<b>0</b>	<b>503,572</b>
	<i>Wage Recurrent</i>	<i>27,738</i>	<i>0</i>	<i>27,738</i>
	<i>Non Wage Recurrent</i>	<i>475,834</i>	<i>0</i>	<i>475,834</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:118 Road Fund

## QUARTER 2: 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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### *Outputs Funded*

#### **Output: 51 National Road Maintenance**

Finance Routine Manual Maintenance of 3,760km paved and 14,043km on unpaved national roads

Finance Routine Mechanized Maintenance of 1,762km paved and 10,185km on unpaved national roads

Finance Periodic maintenance of 20km paved and 825km unpaved national roads

Finance Routine Maintenance of 337No. bridges

Maintenance of street lighting on 50km of roads

Road signage installed on 984km of various roads

Finance the demarcation of 60km of roads

Finance the marking of 543km of selected paved roads

Alternative low cost technology applied on 16km of roads

Finance routine services and maintenance of 10No. fixed and 10 No. mobile weigh bridges

carry out road condition assessment on 5,250km of roads

Plant trees along 25km of selected roads

Finance the maintenance and operations of 13No. ferries

Finance operational expenses of UNRA in support of road maintenance

Finance Term maintenance of 808.85km of unpaved roads

# Vote:118 Road Fund

## QUARTER 2: 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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### Output: 52 District , Urban and Community Access Road Maintenance

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Routine maintenance of 204.24km paved and 453.10km unpaved city roads	263201 LG Conditional grants	1,729	0	1,729
Finance Periodic maintenance of 2.0km paved city roads	<b>Total</b>	<b>1,729</b>	<b>0</b>	<b>1,729</b>
Finance traffic control on various city roads	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Finance Maintenance of traffic lights and traffic junctions	<b>Non Wage Recurrent</b>	<b>1,729</b>	<b>0</b>	<b>1,729</b>
Finance Installation of 1,614No. culvert lines	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Finance Periodic maintenance of 950km of district roads				
Finance Routine mechanized maintenance of 12,779km of district roads				
Periodic maintenance of 1.0km paved city roads				
District Roads:				
Finance Routine Manual Maintenance of 23,581km of unpaved roads,				
Finance Periodic maintenance of 575km on				
Finance Periodic maintenance of 800km of district roads				
Finance Routine Mechanized Maintenance of 3,000km of district roads				
Finance Road safety/traffic management works				
Finance maintenance of traffic lights and traffic junctions				
traffic studies, maintenance of equipment and purchase of new light equipment; supervision and maintenance				
<i>Development Projects</i>				

### Project: 1422 Strengthening the capacity of Uganda Road Fund

#### Outputs Provided

#### Output: 01 Road Fund Secretariat Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Improved:				
•road maintenance planning systems of Designated Agencies (DAs);	225001 Consultancy Services- Short term	150,000	0	150,000
•data collection (inventory, condition surveys & traffic counts);	<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
•program preparation;	<b>GoU Development</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
•implementation of road maintenance works by DAs by Force Account;	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
•Equipment maintenance managements system;	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
•Total quality management;				
•Computer use.				

# Vote:118 Road Fund

## QUARTER 2: 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>			
<i>Capital Purchases</i>					
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>					
Implement the construction schedule with the completion of the basement two	<b>Item</b>		<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings		859,647	0	859,647
		<b>Total</b>	<b>859,647</b>	<b>0</b>	<b>859,647</b>
		<i>GoU Development</i>	<i>859,647</i>	<i>0</i>	<i>859,647</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>
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>					
delivery and payment of the server and 5 desktop computers	<b>Item</b>		<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
initiating the procurement of the productivity software	312213 ICT Equipment		810	0	810
		<b>Total</b>	<b>810</b>	<b>0</b>	<b>810</b>
		<i>GoU Development</i>	<i>810</i>	<i>0</i>	<i>810</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>
		<b>GRAND TOTAL</b>	<b>1,515,757</b>	<b>0</b>	<b>1,515,757</b>
		<i>Wage Recurrent</i>	<i>27,738</i>	<i>0</i>	<i>27,738</i>
		<i>Non Wage Recurrent</i>	<i>477,563</i>	<i>0</i>	<i>477,563</i>
		<i>GoU Development</i>	<i>1,010,456</i>	<i>0</i>	<i>1,010,456</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>