

# Vote:118 Road Fund

## QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.667	1.334	1.334	1.268	50.0%	47.5%	95.1%
Non Wage	532.980	286.477	286.477	285.670	53.8%	53.6%	99.7%
Devt. GoU	6.870	3.135	3.135	1.802	45.6%	26.2%	57.5%
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>290.946</b>	<b>290.946</b>	<b>288.740</b>	<b>53.6%</b>	<b>53.2%</b>	<b>99.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>542.517</b>	<b>290.946</b>	<b>290.946</b>	<b>288.740</b>	<b>53.6%</b>	<b>53.2%</b>	<b>99.2%</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>290.946</b>	<b>290.946</b>	<b>288.740</b>	<b>53.6%</b>	<b>53.2%</b>	<b>99.2%</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>290.946</b>	<b>290.946</b>	<b>288.740</b>	<b>53.6%</b>	<b>53.2%</b>	<b>99.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>542.517</b>	<b>290.946</b>	<b>290.946</b>	<b>288.740</b>	<b>53.6%</b>	<b>53.2%</b>	<b>99.2%</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	290.95	288.74	53.6%	53.2%	99.2%
<b>Total for Vote</b>	<b>542.52</b>	<b>290.95</b>	<b>288.74</b>	<b>53.6%</b>	<b>53.2%</b>	<b>99.2%</b>

### Matters to note in budget execution

Delays in submission of reports by the designated agencies coupled with delays in completion of procurement process is a contributor to the variance in budget execution.

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>0.622 Bn Shs</b>	<i>SubProgram/Project :01 Road Fund Secretariat</i>
Reason: Expenditures managed within the available funds	
Items	
<b>306,390,976.000 UShs</b>	213004 Gratuity Expenses

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	Reason: To accumulate and paid at the financial year end
<b>48,675,385.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process not completed
<b>39,935,152.000 UShs</b>	212101 Social Security Contributions
	Reason: vacant positions not filled
<b>39,794,664.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Only minor repairs were done during the period
<b>36,000,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason:
<b>1.333 Bn Shs</b>	<i>SubProgram/Project :1422 Strengthening the capacity of Uganda Road Fund</i>
	Reason: Mostly awaiting completion of procurement process
<b>Items</b>	
<b>900,644,434.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Certificate of completion not yet issued by the supervising consultant
<b>300,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: Vehicles procured are yet to be delivered and payment processed
<b>49,119,999.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Payment for furniture delivered is being processed
<b>42,190,664.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: invoice for payment received late
<b>40,878,943.000 UShs</b>	312213 ICT Equipment
	Reason: Equipment delivered and payment being processed on invoice received
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 National and District Road Maintenance</b>
<b>Responsible Officer: Eng. Dr. Michael Moses Odongo</b>
<b>Programme Outcome: Enhanced efficiency in transportation and travel time</b>
<b>Sector Outcomes contributed to by the Programme Outcome</b>
1 .Improved transportation system

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage of public roads network in fair to good condition	Good/Fair/Poor	65% 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			
Sub Programme : 01 Road Fund Secretariat			
KeyOutputPut : 51 National Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% of approved annual budget released for maintenance of National roads	Percentage	90%	54.7%
% 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	13
KeyOutputPut : 52 District , Urban and Community Access Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% of approved annual budget released for maintenance of DUCAR roads	Percentage	90%	51.5%
% of funds released to DUCAR agencies on time (as per performance agreement)	Percentage	90%	70%
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	Number	14	18

### Performance highlights for the Quarter

The Fund received UGX290.946bn representing 53.6% of the total annual budget by first half of the financial year of which UGX170.96bn was disbursed for National Road Maintenance and UGX111.66bn was disburse to various Designated Agencies for maintenance of Districts, Urban and Community Access Roads. UGX5.34bn was released and allocated for the Secretariat operation while UGX2.99bn allocated for the executing the Project for Strengthening Capacity of Uganda Road Fund.

### 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>290.95</b>	<b>288.74</b>	<b>53.6%</b>	<b>53.2%</b>	<b>99.2%</b>
<i>Class: Outputs Provided</i>	<i>8.50</i>	<i>5.34</i>	<i>4.43</i>	<i>62.9%</i>	<i>52.1%</i>	<i>82.9%</i>
045201 Road Fund Secretariat Services	8.50	5.34	4.43	62.9%	52.1%	82.9%
<i>Class: Outputs Funded</i>	<i>527.30</i>	<i>282.62</i>	<i>282.62</i>	<i>53.6%</i>	<i>53.6%</i>	<i>100.0%</i>
045251 National Road Maintenance	312.56	170.96	170.96	54.7%	54.7%	100.0%

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
045252 District , Urban and Community Access Road Maintenance	214.73	111.66	111.66	52.0%	52.0%	100.0%
<b>Class: Capital Purchases</b>	<b>6.72</b>	<b>2.99</b>	<b>1.69</b>	<b>44.4%</b>	<b>25.2%</b>	<b>56.8%</b>
045272 Government Buildings and Administrative Infrastructure	6.00	2.57	1.66	42.8%	27.7%	64.9%
045275 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.30	0.00	50.0%	0.0%	0.0%
045276 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.03	100.0%	41.6%	41.6%
045278 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.00	100.0%	1.8%	1.8%
<b>Total for Vote</b>	<b>542.52</b>	<b>290.95</b>	<b>288.74</b>	<b>53.6%</b>	<b>53.2%</b>	<b>99.2%</b>

**Table V3.2: 2018/19 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>8.50</b>	<b>5.34</b>	<b>4.43</b>	62.9%	52.1%	82.9%
211102 Contract Staff Salaries	2.67	1.33	1.27	50.0%	47.5%	95.1%
211103 Allowances (Inc. Casuals, Temporary)	0.50	0.25	0.24	50.0%	48.3%	96.5%
212101 Social Security Contributions	0.33	0.17	0.13	50.0%	38.0%	76.0%
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	0.04	0.00	100.0%	0.0%	0.0%
213004 Gratuity Expenses	0.67	0.35	0.04	52.1%	6.1%	11.8%
221001 Advertising and Public Relations	0.11	0.06	0.05	50.0%	47.5%	95.0%
221002 Workshops and Seminars	0.07	0.04	0.04	50.0%	48.4%	96.7%
221003 Staff Training	0.12	0.12	0.10	100.0%	85.7%	85.7%
221004 Recruitment Expenses	0.04	0.04	0.00	100.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	37.5%	37.5%
221008 Computer supplies and Information Technology (IT)	0.23	0.11	0.07	50.0%	28.7%	57.5%
221009 Welfare and Entertainment	0.03	0.03	0.02	100.0%	80.6%	80.6%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.17	0.14	50.0%	42.1%	84.2%
221012 Small Office Equipment	0.02	0.02	0.00	100.0%	25.0%	25.0%
221017 Subscriptions	0.04	0.02	0.00	50.0%	7.6%	15.1%
222001 Telecommunications	0.05	0.03	0.02	50.0%	38.6%	77.2%
222002 Postage and Courier	0.02	0.01	0.00	50.0%	21.1%	42.3%
223001 Property Expenses	0.03	0.02	0.01	50.0%	26.7%	53.5%
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	0.03	0.02	50.0%	49.9%	99.9%
223005 Electricity	0.08	0.04	0.02	50.0%	27.1%	54.2%
223006 Water	0.01	0.00	0.00	50.0%	19.5%	39.0%
225001 Consultancy Services- Short term	0.49	0.32	0.28	65.3%	56.2%	86.0%
226001 Insurances	0.02	0.01	0.00	50.0%	0.0%	0.0%

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227001 Travel inland	0.61	0.30	0.30	50.0%	50.0%	100.0%
227002 Travel abroad	0.06	0.06	0.03	100.0%	47.6%	47.6%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.13	0.10	0.06	75.0%	44.4%	59.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	100.0%	29.0%	29.0%
<b>Class: Outputs Funded</b>	<b>527.30</b>	<b>282.62</b>	<b>282.62</b>	53.6%	53.6%	100.0%
263201 LG Conditional grants	214.73	111.66	111.66	52.0%	52.0%	100.0%
263204 Transfers to other govt. Units (Capital)	312.56	170.96	170.96	54.7%	54.7%	100.0%
<b>Class: Capital Purchases</b>	<b>6.72</b>	<b>2.99</b>	<b>1.69</b>	44.4%	25.2%	56.8%
312101 Non-Residential Buildings	6.00	2.57	1.66	42.8%	27.7%	64.9%
312201 Transport Equipment	0.60	0.30	0.00	50.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.05	0.00	100.0%	1.8%	1.8%
312213 ICT Equipment	0.07	0.07	0.03	100.0%	41.6%	41.6%
<b>Total for Vote</b>	<b>542.52</b>	<b>290.95</b>	<b>288.74</b>	53.6%	53.2%	99.2%

**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>290.95</b>	<b>288.74</b>	<b>53.6%</b>	<b>53.2%</b>	<b>99.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Road Fund Secretariat	535.65	287.81	286.94	53.7%	53.6%	99.7%
<i>Development Projects</i>						
1422 Strengthening the capacity of Uganda Road Fund	6.87	3.14	1.80	45.6%	26.2%	57.5%
<b>Total for Vote</b>	<b>542.52</b>	<b>290.95</b>	<b>288.74</b>	<b>53.6%</b>	<b>53.2%</b>	<b>99.2%</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	US\$ 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 20No. Designated Agencies	<b>Item</b>	<b>Spent</b>
Policy on Road User Satisfaction developed	Personnel recruited to undertake Road User Satisfaction Surveys	211102 Contract Staff Salaries	1,267,778
Policy on Road User Satisfaction developed	Survey personnel recruited	211103 Allowances (Inc. Casuals, Temporary)	242,083
URF Unit Cost Framework developed	No procurement initiated by the end of the quarter	212101 Social Security Contributions	126,778
URF Unit Cost Framework developed	Data collected to be fed into the framework	213001 Medical expenses (To employees)	117,583
Periodic technical and financial reviews undertaken;	Routine Technical and financial reviews conducted in 20 Designated Agencies	213004 Gratuity Expenses	40,807
Periodic technical and financial reviews undertaken;	Technical and Financial reviews conducted in 31No. of Designated agencies.	221001 Advertising and Public Relations	53,744
On spot M&E field visits by URF staff undertaken;	Perform desk review of accountability and progress reports for Q4 on Lamwo, Kole, Alebtong and Lira District Local Governments.	221002 Workshops and Seminars	35,789
URF research manual developed	Consultation in progress	221003 Staff Training	102,794
URF research manual developed	Initiation of procurement commencing in Q3	221007 Books, Periodicals & Newspapers	1,313
Annual Road Maintenance/Expenditure Plan 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)	65,825
Updated National Roads data	In progress through designated agencies	221009 Welfare and Entertainment	24,176
Axle load Control and Road safety report	Initiation of procurement commencing in Q3	221011 Printing, Stationery, Photocopying and Binding	139,895
Axle load Control and Road safety report	Nil	221012 Small Office Equipment	3,750
		221017 Subscriptions	2,800
		222001 Telecommunications	19,295
		222002 Postage and Courier	4,653
		223001 Property Expenses	8,018
		223003 Rent – (Produced Assets) to private entities	1,399,554
		223004 Guard and Security services	24,969
		223005 Electricity	20,307
		223006 Water	1,462
		225001 Consultancy Services- Short term	167,420
		227001 Travel inland	302,916
		227002 Travel abroad	28,555
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	57,705
		228003 Maintenance – Machinery, Equipment & Furniture	2,896

*Reasons for Variation in performance*

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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
Activity on course			
Activity progressing as planned			
Conflicting priorities			
Delay in preparing Terms of Reference and Procurement Documents			
Delays in collection of data from the designated agencies			
Nil			
Plan progressing according to plan			
progressing as planned			
slow response from consultation			
		<b>Total</b>	<b>4,322,864</b>
		Wage Recurrent	1,267,778
		Non Wage Recurrent	3,055,086
		AIA	0

### Outputs Funded

#### Output: 51 National Road Maintenance

	Item	Spent
National road network condition assessment on 21,000km of roads	Road condition assessment conducted on 5,520km of roads	
2,168.5km of paved roads marked	273km of selected roads marked	
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;	10 fixed and 10 mobile weighbridges operated and maintained;	
Term maintenance of 808.85km of unpaved roads	Nil	
Periodic maintenance of 59.7km paved and 636.29km unpaved;	Financed Periodic Maintenance of 28.8km of paved and 364km of unpaved roads	
Maintenance of 337 No. bridges	Financed Routine Maintenance of 337 No. bridges	
Routine mechanized maintenance of 1,762km paved and 10,185km unpaved roads;	Financed Mechanized Maintenance of 1,524km 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 3,830km of paved and 14,043 unpaved roads	
Alternative/low cost technologies applied on 64.03km of roads	Alternative low cost technologies applied on 212.5km of unpaved roads	
234.71km of road reserves demarcated	52.5km demarcated	
Operational expenses of UNRA financed	Finance operational expenses of UNRA in support of road maintenance	
13 No. ferries operated and maintained	13 ferries operated and maintained	
Tree planting along 115km of selected roads;	Financed planting of trees on 50km of roads	

#### Reasons for Variation in performance

Delays in procurement  
 Nil  
 Priority shifts  
 Progressing as planned

	<b>Total</b>	<b>170,955,313</b>
	Wage Recurrent	0
	Non Wage Recurrent	170,955,313
	AIA	0

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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>Output: 52 District , Urban and Community Access Road Maintenance</b>			
District roads: Installation of 6,456 culvert lines	Financed installation of 4,597No of culvert lines	<b>Item</b> 263201 LG Conditional grants	<b>Spent</b> 111,659,861
District roads: Routine Manual Maintenance of 23,581km of unpaved roads	Routine manual maintenance of 26,264km of district roads done Financed routine manual and mechanized maintenance of 359.5km paved and 136km unpaved		
City roads: Routine Maintenance of 204.24km of paved roads and 453.10km unpaved roads	Periodic maintenance of 1.0km of city roads done Periodic maintenance of 1.0km paved city roads done Periodic maintenance of 241km of MC roads done.		
Periodic maintenance of 3.86km paved city roads.	Periodic maintenance of 1,579km of districts roads completed		
Periodic maintenance of 6.66km paved city roads.	Financed periodic maintenance of 1,579km of district roads		
Periodic maintenance of 2,300km on paved/unpaved Municipal Council Roads	Finance maintenance of traffic lights and traffic junctions		
periodic maintenance of 3,710km of district roads	City roads: Maintenance of traffic lights and traffic junctions done		
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: Maintenance of traffic lights and traffic junctions	Financed Routine Mechanized maintenance of 9,694km of district roads		
City roads: Road safety/ traffic management works;	traffic studies, maintenance of equipment and purchase of new light equipment; supervision and maintenance		
City roads: Road safety/ traffic management works;	Finance Routine Mechanized Maintenance of 9,694km of district roads		
Routine mechanized maintenance of 12,779km of District roads			
Traffic studies, maintenance of equipment and purchase of new light equipment; supervision and maintenance			
Routine Mechanised Maintenance of 4,160km of Municipal Council roads			
<b>Reasons for Variation in performance</b>			
Nil			
		<b>Total</b>	<b>111,659,861</b>
		Wage Recurrent	0
		Non Wage Recurrent	111,659,861
		AIA	0
		<b>Total For SubProgramme</b>	<b>286,938,037</b>
		Wage Recurrent	1,267,778
		Non Wage Recurrent	285,670,259
		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 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
Regional Technical Support Units (TSUs) established	TSU Offices established in Lira; training materials developed; and training plan developed	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 107,809
<i>Reasons for Variation in performance</i>			
Nil			
			<b>Total</b>
			<b>107,809</b>
			GoU Development
			107,809
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
25% of URF/PPDA office premise constructed	Preliminary works (mass excavation and lateral supporting) for construction concluded	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 1,664,356
<i>Reasons for Variation in performance</i>			
Nil			
			<b>Total</b>
			<b>1,664,356</b>
			GoU Development
			1,664,356
			External Financing
			0
			AIA
			0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
4 No double cabin Motor vehicle procured	Contract for the supply of 4No. double Cabin Pick-ups signed	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Nil			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Procurement of ICT equipment	6 no. computers and 4 no. laptops delivered and payments effected	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 29,121
<i>Reasons for Variation in performance</i>			
Nil			
			<b>Total</b>
			<b>29,121</b>
			GoU Development
			29,121
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted furniture procured	Nil	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 880

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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
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*Reasons for Variation in performance*

procurement to be initiated

<b>Total</b>	<b>880</b>
GoU Development	880
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,802,166</b>
GoU Development	1,802,166
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>288,740,203</b>
Wage Recurrent	1,267,778
Non Wage Recurrent	285,670,259
GoU Development	1,802,166
External Financing	0
AIA	0

# 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
<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>			
Disseminate to Designated Agencies findings from technical and financial reviews	Exit meetings held for 11No. of designated Agencies i.e Kotido MC, Butaleja DLG, Manafwa DLG, Masaka DLG, Luwero DLG, Mityana MC, Lamwo DLG, Kole DLG, Albetong DLG, Lira DLG, Jinja DLG	<b>Item</b>	<b>Spent</b>
Develop policy on Road User Satisfaction	Develop policy on Road User Satisfaction	211102 Contract Staff Salaries	628,663
Develop policy on Road User Satisfaction	Develop policy on Road User Satisfaction	211103 Allowances (Inc. Casuals, Temporary)	137,030
Unit Cost Framework enforced	Unit Cost Framework enforced	212101 Social Security Contributions	62,866
Unit Cost Framework enforced	Unit Cost Framework enforced	213001 Medical expenses (To employees)	0
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	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	221001 Advertising and Public Relations	26,200
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	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	221002 Workshops and Seminars	22,350
spot visit of Designated Agencies to collate the desk findings with physical output	spot visit of Designated Agencies to collate the desk findings with physical output	221003 Staff Training	90,056
Hire and supervision of consultant	Hire and supervision of consultant	221007 Books, Periodicals & Newspapers	1,313
Hire and supervision of consultant	Hire and supervision of consultant	221008 Computer supplies and Information Technology (IT)	60,195
Preparation of Annual Road Maintenance / Expenditure Plan for FY 2019/20 commenced	Preparation of Annual Road Maintenance / Expenditure Plan for FY 2019/20 commenced	221009 Welfare and Entertainment	16,676
Collection and update of National Road data	Collection and update of National Road data	221011 Printing, Stationery, Photocopying and Binding	70,415
Supervision of consultant undertaken	Supervision of consultant undertaken	222001 Telecommunications	9,563
Supervision of consultant undertaken	Supervision of consultant undertaken	223001 Property Expenses	7,418
Supervision of consultant undertaken	Supervision of consultant undertaken	223003 Rent – (Produced Assets) to private entities	0
Supervision of consultant undertaken	Supervision of consultant undertaken	223004 Guard and Security services	12,497
Supervision of consultant undertaken	Supervision of consultant undertaken	223005 Electricity	6,353
Supervision of consultant undertaken	Supervision of consultant undertaken	223006 Water	399
Supervision of consultant undertaken	Supervision of consultant undertaken	225001 Consultancy Services- Short term	96,360
Supervision of consultant undertaken	Supervision of consultant undertaken	227001 Travel inland	162,022
Supervision of consultant undertaken	Supervision of consultant undertaken	227002 Travel abroad	28,555
Supervision of consultant undertaken	Supervision of consultant undertaken	227004 Fuel, Lubricants and Oils	30,000
Supervision of consultant undertaken	Supervision of consultant undertaken	228002 Maintenance - Vehicles	25,366
Supervision of consultant undertaken	Supervision of consultant undertaken	228003 Maintenance – Machinery, Equipment & Furniture	2,566
<b>Reasons for Variation in performance</b>			
Activity on course			
Activity progressing as planned			
Conflicting priorities			
Delay in preparing Terms of Reference and Procurement Documents			
Delays in collection of data from the designated agencies			
Nil			
Plan progressing according to plan			
progressing as planned			
slow response from consultation			
<b>Total</b>			<b>1,496,863</b>
Wage Recurrent			628,663

**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
		Non Wage Recurrent	868,200
		AIA	0

*Outputs Funded***Output: 51 National Road Maintenance**

	Item	Spent
carry out road condition assessment on 5,250km of roads	Plan executed in Q1	
Finance the marking of 543km of selected paved roads	Not executed in the quarter	
Road signage installed on 984km of various roads	Nil	
Maintenance of street lighting on 50km of roads	Fund street lighting on 12km of roads	
Finance routine services and maintenance of 10No. fixed and 10 No. mobile weigh bridges	Financed routine maintenance of 8No. fixed and 4 No. mobile weigh bridges	
Finance Term maintenance of 808.85km of unpaved roads	Not executed in Q2	
Finance Periodic maintenance of 20km paved and 825km unpaved national roads	Financed Periodic Maintenance of 0km of paved and 274km of unpaved roads	
Finance Routine Maintenance of 337No. bridges	Financed Routine Maintenance of 337No. bridges	92,814,640
Finance Routine Mechanized Maintenance of 1,762km paved and 10,185km on unpaved national roads	Financed Mechanized Maintenance on 989.5km of paved and 4,470km unpaved roads.	
Finance Routine Manual Maintenance of 3,760km paved and 14,043km on unpaved national roads	Financed Routine manual maintenance of 3,839km of paved and 13,907km unpaved roads	
Alternative low cost technology applied on 16km of roads	activity completed in Q1	
Finance the demarcation of 60km of roads	Nil	
Finance operational expenses of UNRA in support of road maintenance	Finance operational expenses of UNRA in support of road maintenance	
Finance the maintenance and operations of 13No. ferries	Finance the maintenance and operations of 9No. ferries	
Plant trees along 25km of selected roads	Plan executed in Q1	

**Reasons for Variation in performance**

Delays in procurement  
 Nil  
 Priority shifts  
 Progressing as planned

<b>Total</b>	<b>92,814,640</b>
Wage Recurrent	0
Non Wage Recurrent	92,814,640
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 Installation of 1,614No. culvert lines District Roads: Finance Routine Manual Maintenance of 23,581km of unpaved roads, Routine maintenance of 204.24km paved and 453.10km unpaved city roads Periodic maintenance of 1.0km paved city roads Finance Periodic maintenance of 2.0km paved city roads Finance Periodic maintenance of 575km on Finance Periodic maintenance of 800km of district roads Finance Periodic maintenance of 950km 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 traffic control on various city roads Finance Routine mechanized maintenance of 12,779km of district road traffic studies, maintenance of equipment and purchase of new light equipment; supervision and maintenance Finance Routine Mechanized Maintenance of 3,000km of district roads	Financed installation of 621 lines of culverts Routine manual maintenance of 15,456km of unpaved district roads done Finance routine manual maintenance of 175.7km paved 69.88km unpaved and mechanized maintenance of 175.7km paved and 69.88km unpaved Periodic maintenance of 1.0km of paved city roads done No periodic maintenance activities executed in Q2 Finance Periodic maintenance of 193km on paved Municipal Council roads Finance Periodic maintenance of 620km of unpaved district roads Finance Periodic maintenance of 620km of district roads Financed maintenance of traffic lights on 12km of selected roads Finance Maintenance of traffic lights and traffic junctions Financed Road safety sensitization Finance traffic control on various city roads Finance Routine mechanized maintenance of 3,431km of unpaved district roads Nil. Activity executed in Q1 Finance Routine Mechanized Maintenance of 546km of unpaved Municipal roads	<b>Item</b> 263201 LG Conditional grants	<b>Spent</b> 59,231,195

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>59,231,195</b>
Wage Recurrent	0
Non Wage Recurrent	59,231,195
AIA	0
<b>Total For SubProgramme</b>	<b>153,542,697</b>
Wage Recurrent	628,663
Non Wage Recurrent	152,914,034
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Road Fund Secretariat Services

# 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
Improved: •road maintenance planning systems of Designated Agencies (DAs); •data collection (inventory, condition surveys & traffic counts); •program preparation; •implementation of road maintenance works by DAs by Force Account; •Equipment maintenance managements system; •Total quality management; •Computer use.	TSU Offices established in Lira; training materials developed; and training plan developed	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 107,809

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>107,809</b>
GoU Development	107,809
External Financing	0
AIA	0

### Capital Purchases

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

Implement the construction schedule with the completion of the basement two	Preliminary works (mass excavation and lateral supporting) for construction concluded	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 1,524,002
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### Reasons for Variation in performance

Nil

<b>Total</b>	<b>1,524,002</b>
GoU Development	1,524,002
External Financing	0
AIA	0

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

delivery and payment of the motor vehicle	Contract for the supply of 4No. double Cabin Pick-ups signed	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Nil

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

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

delivery and payment of the server and 5 desktop computers initiating the procurement of the productivity software	6 no. computers and 4 no. laptops delivered and payments effected 6 no. computers and 4 no. laptops delivered and payments effected	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 24,931
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### Reasons for Variation in performance

Nil

<b>Total</b>	<b>24,931</b>
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**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
		GoU Development	24,931
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Receipt of assorted furniture and effecting payment	Nil	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	880
<b>Reasons for Variation in performance</b>			
procurement to be initiated			
		<b>Total</b>	<b>880</b>
		GoU Development	880
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,657,622</b>
		GoU Development	1,657,622
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>155,200,319</b>
		Wage Recurrent	628,663
		Non Wage Recurrent	152,914,034
		GoU Development	1,657,622
		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*

**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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**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>
Approval and implementation of recommendations				
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	65,928	0	65,928
	211103 Allowances (Inc. Casuals, Temporary)	8,742	0	8,742
	212101 Social Security Contributions	39,935	0	39,935
Road User Satisfaction Survey report	213001 Medical expenses (To employees)	17,417	0	17,417
Unit Cost Framework enforced	213002 Incapacity, death benefits and funeral expenses	36,000	0	36,000
	213004 Gratuity Expenses	306,391	0	306,391
Axle load Control and Road Safety Report received, reviewed and approved	221001 Advertising and Public Relations	2,806	0	2,806
	221002 Workshops and Seminars	1,212	0	1,212
Approval and implementation of recommendations	221003 Staff Training	17,206	0	17,206
Discussions of findings and recommendation on actions to be taken	221004 Recruitment Expenses	35,000	0	35,000
	221007 Books, Periodicals & Newspapers	2,187	0	2,187
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)	48,675	0	48,675
	221009 Welfare and Entertainment	5,825	0	5,825
Disseminate to Designated Agencies findings from technical and financial reviews	221011 Printing, Stationery, Photocopying and Binding	26,259	0	26,259
	221012 Small Office Equipment	11,250	0	11,250
Survey report on Road User Satisfaction	221017 Subscriptions	15,700	0	15,700
Unit Cost Framework enforced	222001 Telecommunications	5,705	0	5,705
	222002 Postage and Courier	6,347	0	6,347
Preparation of Annual Road Maintenance / Expenditure Plan for FY 2019/20 finalized	223001 Property Expenses	6,982	0	6,982
	223003 Rent – (Produced Assets) to private entities	100,446	0	100,446
Axle load Control and Road Safety Report received, reviewed and approved	223004 Guard and Security services	31	0	31
Collection and update of National Road data	223005 Electricity	17,193	0	17,193
	223006 Water	2,288	0	2,288
	225001 Consultancy Services- Short term	2,580	0	2,580
	226001 Insurances	10,000	0	10,000
	227001 Travel inland	84	0	84
	227002 Travel abroad	31,445	0	31,445
	228002 Maintenance - Vehicles	39,795	0	39,795
	228003 Maintenance – Machinery, Equipment & Furniture	7,104	0	7,104
	<b>Total</b>	<b>870,533</b>	<b>0</b>	<b>870,533</b>
	<i>Wage Recurrent</i>	<i>65,928</i>	<i>0</i>	<i>65,928</i>
	<i>Non Wage Recurrent</i>	<i>804,605</i>	<i>0</i>	<i>804,605</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Finance Routine Mechanized Maintenance of 301km paved and 3328km on unpaved national roads

Finance Periodic maintenance of 13.06km paved and 177km unpaved national roads

Finance Routine Maintenance of 65No. bridges

Maintenance of street lighting on 12km of roads

Road signage installed on 86.68km of various roads

Finance the demarcation of 79.6km of roads

Finance the marking of 685km of selected paved roads

Alternative low cost technology applied on 7km 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 9No. ferries

Finance operational expenses of UNRA in support of road maintenance

Nil

# 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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### 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 Manual maintenance of 133.53km paved and 62.78km unpaved and Routine Mechanized maintenance of 133.53km paved and 62.78km unpaved city roads	263201 LG Conditional grants	2,121	0	2,121
	<b>Total</b>	<b>2,121</b>	<b>0</b>	<b>2,121</b>
Finance Periodic maintenance of 0.35km paved city roads		<i>Wage Recurrent</i> 0	0	0
Finance traffic control on various city roads		<i>Non Wage Recurrent</i> 2,121	0	2,121
Finance Maintenance of traffic lights, traffic management works and traffic junctions		<i>AIA</i> 0	0	0
Finance Installation of 981No. pieces				
Finance Periodic maintenance of 287km of unpaved district roads				
Finance Routine mechanized maintenance of 1,481km of unpaved district roads				
Periodic maintenance of 0.35km paved city roads				
District Roads:				
Finance Routine Manual Maintenance of 13,966km of unpaved district roads,				
Finance Periodic maintenance of 645km of unpaved Municipal roads				
Finance Periodic maintenance of 287km of unpaved district roads				
Finance Routine Mechanized Maintenance of 151km of unpaved Municipal 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>
Training plan implemented for the period Jan-Mar 2019	225001 Consultancy Services- Short term	42,191	0	42,191
	<b>Total</b>	<b>42,191</b>	<b>0</b>	<b>42,191</b>
	<i>GoU Development</i>	<i>42,191</i>	<i>0</i>	<i>42,191</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>

**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>			
<i>Capital Purchases</i>					
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>					
Building foundation and frame for basement 3 constructed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	312101 Non-Residential Buildings	900,644	0	900,644	
	<b>Total</b>	<b>900,644</b>	<b>0</b>	<b>900,644</b>	
	<i>GoU Development</i>	<i>900,644</i>	<i>0</i>	<i>900,644</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: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>					
4no, Double Cabin pickups procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	312201 Transport Equipment	300,000	0	300,000	
	<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	
	<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</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>					
Registry digitised	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Registry digitised	312213 ICT Equipment	40,879	0	40,879	
	<b>Total</b>	<b>40,879</b>	<b>0</b>	<b>40,879</b>	
	<i>GoU Development</i>	<i>40,879</i>	<i>0</i>	<i>40,879</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: 78 Purchase of Office and Residential Furniture and Fittings</b>					
Assorted office furniture procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	312203 Furniture & Fixtures	49,120	0	49,120	
	<b>Total</b>	<b>49,120</b>	<b>0</b>	<b>49,120</b>	
	<i>GoU Development</i>	<i>49,120</i>	<i>0</i>	<i>49,120</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>2,205,488</b>	<b>0</b>	<b>2,205,488</b>	
	<i>Wage Recurrent</i>	<i>65,928</i>	<i>0</i>	<i>65,928</i>	
	<i>Non Wage Recurrent</i>	<i>806,726</i>	<i>0</i>	<i>806,726</i>	
	<i>GoU Development</i>	<i>1,332,834</i>	<i>0</i>	<i>1,332,834</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>	