

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	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.667	1.334	1.258	50.0%	47.2%	94.3%
Non Wage	437.816	218.970	217.473	50.0%	49.7%	99.3%
Dev. GoU	6.620	2.275	1.351	34.4%	20.4%	59.4%
Ext. Fin.	1.729	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	447.103	222.579	220.082	49.8%	49.2%	98.9%
Total GoU+Ext Fin (MTEF)	448.833	222.579	220.082	49.6%	49.0%	98.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	448.833	222.579	220.082	49.6%	49.0%	98.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	448.833	222.579	220.082	49.6%	49.0%	98.9%
Total Vote Budget Excluding Arrears	448.833	222.579	220.082	49.6%	49.0%	98.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0452 National and District Road Maintenance	448.83	222.58	220.08	49.6%	49.0%	98.9%
Total for Vote	448.83	222.58	220.08	49.6%	49.0%	98.9%

Matters to note in budget execution

Generally all works and activities have performed as planned with the exception of the development budget which is under funded which has slowed the execution of the URF/PPDA project

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0452 National and District Road Maintenance	
0.293 Bn Shs	<i>SubProgram/Project :01 Road Fund Secretariat</i>
Reason: The variance in implementation of the Q2 workplans was due to unfilled positions, co-funding of training by EU, replacement of the fleet and the late submission of the IPC for the URF/PPDA office construction project.	
<i>Items</i>	
48,244,532.000 UShs	221003 Staff Training

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	Reason: The training budget was co-funded under the EU project leading to a saving. This will be reprogrammed to enable more training of staff.
43,552,480.000 UShs	228002 Maintenance - Vehicles
	Reason: URF replaced most of the aged fleet. This has led to a saving in maintenance costs.
42,401,238.000 UShs	212101 Social Security Contributions
	Reason: The unspent funds are due to the unfilled positions for which the recruitment process is on going.
32,500,000.000 UShs	226001 Insurances
	Reason: The renewal of insurance cover falls due in Q3. the funds will be utilized to renew the motor vehicle insurance covers.
30,000,000.000 UShs	221004 Recruitment Expenses
	Reason: The recruitment process has not yet been concluded as the funds available as short of requirement.
0.923 Bn Shs	<i>SubProgram/Project :1422 Strengthening the capacity of Uganda Road Fund</i>
	Reason: The variance was due to late submission of invoices.
<i>Items</i>	
744,209,965.000 UShs	312101 Non-Residential Buildings
	Reason: the demand for payment of certificate for works completed delivered late.
178,300,584.000 UShs	225001 Consultancy Services- Short term
	Reason: invoice for payments for work done was received late.
<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: Dr. Eng. Andrew Grace Naimanye			
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 2019/20	Actuals By END Q2
Percentage of public roads network in fair to good condition	Good/Fair/Poor	77% of public roads network in fair to good condition	73% of public roads network in fair to good condition

Table V2.2: Key Vote Output Indicators*

Programme : 52 National and District Road Maintenance
Sub Programme : 01 Road Fund Secretariat

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KeyOutputPut : 51 National Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of approved annual budget released for maintenance of National roads	Percentage	90%	50%
% 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	7
KeyOutputPut : 52 District , Urban and Community Access Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of approved annual budget released for maintenance of DUCAR roads	Percentage	90%	50%
% of funds released to DUCAR agencies on time (as per performance agreement)	Percentage	90%	100%
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	Number	14	10

Performance highlights for the Quarter

1. Disbursed funds for road maintenance of National and DUCAR roads as per the executed performance agreements,
2. Undertook a desk review to evaluate the outcomes of the M&E recommendations on 15No. Designated Agencies that had been visited in Q2;
3. Undertook technical and Financial review in 12No. selected Designated Agencies;
4. carried out sensitization of road users on road safety;
5. progressed the physical works on the URF/PPDA house by 9%;
6. undertook a programming on the special intervention on the road network.

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	447.10	222.58	220.08	49.8%	49.2%	98.9%
<i>Class: Outputs Provided</i>	8.85	5.07	4.47	57.3%	50.5%	88.1%
045201 Road Fund Secretariat Services	8.85	5.07	4.47	57.3%	50.5%	88.1%
<i>Class: Outputs Funded</i>	432.13	215.48	214.34	49.9%	49.6%	99.5%
045251 National Road Maintenance	270.00	134.90	134.90	50.0%	50.0%	100.0%
045252 District , Urban and Community Access Road Maintenance	162.13	80.58	79.44	49.7%	49.0%	98.6%
<i>Class: Capital Purchases</i>	6.12	2.03	1.28	33.1%	20.9%	63.2%
045272 Government Buildings and Administrative Infrastructure	6.00	1.91	1.16	31.8%	19.3%	60.9%
045276 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.07	100.0%	99.9%	99.9%

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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%	96.9%	96.9%
Total for Vote	447.10	222.58	220.08	49.8%	49.2%	98.9%

Table V3.2: 2019/20 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	8.85	5.07	4.47	57.3%	50.5%	88.1%
211102 Contract Staff Salaries	2.67	1.33	1.26	50.0%	47.2%	94.3%
211103 Allowances (Inc. Casuals, Temporary)	0.48	0.24	0.22	50.0%	45.6%	91.3%
212101 Social Security Contributions	0.33	0.17	0.12	50.0%	37.3%	74.6%
213001 Medical expenses (To employees)	0.13	0.13	0.12	100.0%	95.1%	95.1%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	98.2%	98.2%
213004 Gratuity Expenses	0.67	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.15	0.11	0.08	72.9%	52.7%	72.3%
221002 Workshops and Seminars	0.09	0.08	0.08	88.8%	88.8%	100.0%
221003 Staff Training	0.24	0.18	0.13	75.0%	54.9%	73.2%
221004 Recruitment Expenses	0.03	0.03	0.00	100.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	50.0%	24.6%	49.2%
221008 Computer supplies and Information Technology (IT)	0.22	0.11	0.11	50.0%	47.6%	95.3%
221009 Welfare and Entertainment	0.10	0.05	0.05	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.15	0.14	50.0%	48.2%	96.4%
221012 Small Office Equipment	0.02	0.01	0.00	50.0%	23.9%	47.8%
221017 Subscriptions	0.04	0.02	0.00	50.0%	9.1%	18.1%
222001 Telecommunications	0.05	0.03	0.02	50.0%	45.9%	91.8%
222002 Postage and Courier	0.02	0.01	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.03	0.02	0.01	50.0%	23.7%	47.3%
223003 Rent – (Produced Assets) to private entities	1.23	1.23	1.23	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.03	0.02	50.0%	48.3%	96.7%
223005 Electricity	0.08	0.04	0.03	50.0%	40.7%	81.4%
223006 Water	0.01	0.00	0.00	50.0%	24.9%	49.7%
225001 Consultancy Services- Short term	0.77	0.52	0.34	67.5%	44.1%	65.3%
226001 Insurances	0.07	0.03	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.66	0.33	0.32	50.0%	48.8%	97.5%
227002 Travel abroad	0.08	0.04	0.02	50.0%	26.2%	52.3%
227004 Fuel, Lubricants and Oils	0.15	0.08	0.08	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.13	0.07	0.02	50.0%	16.5%	33.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	25.9%	51.7%
Class: Outputs Funded	432.13	215.48	214.34	49.9%	49.6%	99.5%
263201 LG Conditional grants	162.13	80.58	79.44	49.7%	49.0%	98.6%
263204 Transfers to other govt. Units (Capital)	270.00	134.90	134.90	50.0%	50.0%	100.0%

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<i>Class: Capital Purchases</i>	6.12	2.03	1.28	33.1%	20.9%	63.2%
312101 Non-Residential Buildings	6.00	1.91	1.16	31.8%	19.3%	60.9%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	96.9%	96.9%
312213 ICT Equipment	0.07	0.07	0.07	100.0%	99.9%	99.9%
Total for Vote	447.10	222.58	220.08	49.8%	49.2%	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
Program 0452 National and District Road Maintenance	447.10	222.58	220.08	49.8%	49.2%	98.9%
<i>Recurrent SubProgrammes</i>						
01 Road Fund Secretariat	440.48	220.30	218.73	50.0%	49.7%	99.3%
<i>Development Projects</i>						
1422 Strengthening the capacity of Uganda Road Fund	6.62	2.28	1.35	34.4%	20.4%	59.4%
Total for Vote	447.10	222.58	220.08	49.8%	49.2%	98.9%

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
Program : 0452 National and District Road Maintenance	1.73	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1422 Strengthening the capacity of Uganda Road Fund	1.73	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	1.73	0.00	0.00	0.0%	0.0%	0.0%

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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	US\$ 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			
M&E field visits undertaken in-house in 48 selected DAs;	For the year to date a total of 15No. agencies were visited for M&E.	Item	Spent
Road Safety sensitization in selected 40DAs undertaken	Cumulatively 10No. (eastern Uganda) road safety sensitization workshops have been held.	211102 Contract Staff Salaries	1,258,118
One Year Road Maintenance Plan for FY 2020/2021 prepared;	The one year road maintenance plan for FY 2020/21 is in draft form. finalization waits the 2nd BCC which is issued in Q3.	211103 Allowances (Inc. Casuals, Temporary)	220,428
Publish the Road User Satisfaction Survey report of 2019;		212101 Social Security Contributions	124,312
Technical and Financial Reviews undertaken in-house in 48 selected DAs;	The Road Users Satisfaction Report 2019 was launched in October 2019.	213001 Medical expenses (To employees)	121,772
Program tracking of periodic road maintenance at the DAs;	For the year to date Technical and Financial reviews have been undertaken in 26No. agencies.	213002 Incapacity, death benefits and funeral expenses	41,257
The Corporate and strategic plans completed	Cumulatively Program tracking (No.36) has been undertaken on both the national road network and the DUCAR network (special interventions).	221001 Advertising and Public Relations	77,069
Funds formula updated, calibrated and deployed to guide in funds allocated to DAs.	The 5 Year Strategic Plans and 5 year corporate plans (2019/20 – 2023/24) was finalized and approved.	221002 Workshops and Seminars	83,473
The Road Fund Secretariat operations supported		221003 Staff Training	131,755
		221007 Books, Periodicals & Newspapers	4,186
		221008 Computer supplies and Information Technology (IT)	105,740
		221009 Welfare and Entertainment	50,000
		221011 Printing, Stationery, Photocopying and Binding	142,140
		221012 Small Office Equipment	3,584
		221017 Subscriptions	3,350
		222001 Telecommunications	22,959
		223001 Property Expenses	7,808
		223003 Rent – (Produced Assets) to private entities	1,228,704
		223004 Guard and Security services	24,167
		223005 Electricity	30,540
		223006 Water	1,864
		225001 Consultancy Services- Short term	267,790
		227001 Travel inland	322,658
		227002 Travel abroad	20,932
		227004 Fuel, Lubricants and Oils	75,000
		228002 Maintenance - Vehicles	21,448
		228003 Maintenance – Machinery, Equipment & Furniture	2,587

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
Due to breakdown in departmental vehicle delay in procurement process			
No variation			
Change in management as the manager responsible was appointed acting ED			
no variation			
No variation			
Executed as planned			
Delays in feedback from stakeholders			
		Total	4,393,641
		Wage Recurrent	1,258,118
		Non Wage Recurrent	3,135,523
		<i>AIA</i>	0

Outputs Funded

Output: 51 National Road Maintenance

	Item	Spent
9 ferries operated and maintained; Axle load control enforced on 10 fixed and 10 mobile weighbridges;	263204 Transfers to other govt. Units (Capital)	134,901,915
Routine Manual Maintenance of 4,049km of paved roads and 14,899km of unpaved roads;	Financed the operations and maintenance of 9 No. of ferries, 10No. of fixed and 10No. of mobile weigh bridges under the national road network.	
Routine Mechanised Maintenance of 569km of paved roads and 4,229km of unpaved roads;	Financed routine manual maintenance of 4,049km of paved roads and 13,792km of unpaved roads on the national road network.	
Periodic Maintenance of 29km of paved roads; 163km of gravelling & drainage improvement of unpaved roads and improving of bottlenecks (low-lying areas) on 140km of unpaved roads;	Financed the routine mechanized maintenance of 736km paved and 8,100km of unpaved roads on the national road network.	
Term Maintenance of 464km of unpaved roads; Routine Maintenance (Framework) of 321km of paved road and 3,882km of unpaved roads;	Financed the periodic maintenance of 1km of paved and 114km of unpaved roads on the national road network.	
	Financed the term maintenance of 922km of unpaved roads on the national road network.	

Reasons for Variation in performance

No variation
No variation
No variation

Total	134,901,915
Wage Recurrent	0
Non Wage Recurrent	134,901,915
<i>AIA</i>	0

Output: 52 District , Urban and Community Access Road Maintenance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>District: Routine manual maintenance unpaved 27,508km; Routine mechanized maintenance unpaved 10,581km; Periodic maintenance 3,007km unpaved roads and 4,880 lines of culverts installed.</p> <p>Finance distressed areas/regions KCCA Roads: Routine Manual Maintenance of 140km of paved roads and 453km of unpaved roads, Routine mechanized maintenance of 140km of paved roads and 453km of unpaved roads; Periodic Maintenance – resealing of 2km of paved roads; Road safety works: Municipal Councils: Routine manual maintenance 2,237km of paved roads; Routine mechanized maintenance of 1,110km of unpaved roads and 458km periodic maintenance; 559lines of culverts installed.</p> <p>Selected 128 bridges on DUCAR network maintained Uplift the standards of roads in selected 26 Town Councils (TC) through tarmacking of at least 1KM in each Town Council using the low cost seals. TSUs rolled out in the following selected DLGs: Lyantonde, Kalungu, Masaka, Lwengo, Kyankwanzi, Pallisa, Ngora, Busia, Bulambuli Kaliro, Buhweju, Ntungamo, Isingiro, Ibanda, Kanungu, Rukungiri, Ntoroko, Kabarole, Kyenjojojo, Bundibugyo Undertake special intervention works on selected sections of DUCAR roads on needs basis to keep the network motorable through out the year. M&E undertaken in selected agencies by increasing the coverage from the current 35% to 45% outsourced Technical and Financial reviews undertaken in selected DAs. Increase the coverage from 40% to 50% outsourced</p>	<p>Financed Routine manual maintenance of 25,304km of unpaved district roads; Routine mechanized maintenance of 3,776km of unpaved district roads; periodic maintenance of 1,083km of unpaved district roads; installation of 1,083No. culverts and routine maintenance of 8No. bridges on district roads The assessment of the distressed areas commenced this will guide the disbursement of funds planned for Q3. Financed the Routine Manual maintenance of 234km paved and 355km unpaved of KCCA roads; Routine Mechanized maintenance of 234km paved and 355km unpaved of KCCA roads and Periodic Maintenance of 0.76km paved roads in KCCA. Financed the Routine Manual maintenance of 3,148km of paved roads; Routine mechanized maintenance of 352km of unpaved roads; periodic maintenance of 232km of unpaved roads and installation of 83No. of culverts on Municipality roads Financed routine maintenance of 20No. bridges on district roads Financed tarmacking of 26km in total in 26 town councils Under the TSUs, the following activities were undertaken by Q2: reviewed resource materials; sanitized the District Roads Committees; guided the DAs in the preparation of the 5-year Strategic Road Maintenance Plans. Delivered training to technical staff and members of the DRCs in the districts of Nebbi, Arua, Apac Lira and Lira municipal council in Communication skills, roads maintenance planning, implementation and reporting. 5No. desktop computers delivered to districts of Apac, Arua, Lira, Nebbi and Lira Municipal Council URF funded emergency interventions on the DUCAR network in 53 agencies. Recruitment of consultants in process Recruitment of consultants in process</p>	<p>Item 263201 LG Conditional grants</p>	<p>Spent 79,435,576</p>

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
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procurement process started late

Procurement process started late

underfunding as some funds were allocated towards handling emergencies caused by too much rain during the period.

No variation

No Variation

No variation

No variation

Total	79,435,576
Wage Recurrent	0
Non Wage Recurrent	79,435,576
AIA	0
Total For SubProgramme	218,731,132
Wage Recurrent	1,258,118
Non Wage Recurrent	217,473,014
AIA	0

Development Projects

Project: 1422 Strengthening the capacity of Uganda Road Fund

Outputs Provided

Output: 01 Road Fund Secretariat Services

Complete the piloting of the Technical Support Units in Northern Uganda which were in the DLGs of Apac, Arua, Nebbi, Lira, Gulu, Kitgum, Pader, Lamwo, Amuru, Agago, Alebtong, Kole, Dokolo and Oyam. Develop the 5 year road maintenance plan, develop the road maintenance management system, upgrade the unit cost model, improved advocacy and outreach by increased visibility

Mentoring of technical staff; 40 DRC members sensitized on their roles; Communication skills training delivered to a total of 45 staff in the 5 DUCAR Agencies. A total of 20 No. staff trained in road maintenance planning activities in the 5 DUCAR Agencies. A total of 15 No staff trained in road maintenance implementation and reporting activities in the 5 DUCAR Agencies. 5 No desktop computers procured and 4 No. picked by DUCAR Agencies. 5 year road maintenance plan developed,

Item	Spent
225001 Consultancy Services- Short term	71,699

Reasons for Variation in performance

implemented as planned

The TSU project implementation ed as planned

Total	71,699
GoU Development	71,699
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

46% of Construction work completed

Construction of concrete structures for floors 4,5 and 6 completed. Cumulatively 40% of construction works completed

Item	Spent
312101 Non-Residential Buildings	1,160,790

Reasons for Variation in performance

Contractor accelerated implementation of works

Total	1,160,790
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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
		GoU Development	1,160,790
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Assorted ICT equipment procured: 1no. server, network attached storage and 3no. desktop computers	Assorted ICT equipment (computer server, 3 laptops and networking items) procured	Item 312213 ICT Equipment	Spent 69,942
<i>Reasons for Variation in performance</i> implemented as planned			
		Total	69,942
		GoU Development	69,942
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted office furniture procured: Shelves for the archives for storing old records	Assorted office furniture (shelves) procured.	Item 312203 Furniture & Fixtures	Spent 48,461
<i>Reasons for Variation in performance</i> implemented as planned			
		Total	48,461
		GoU Development	48,461
		External Financing	0
		AIA	0
		Total For SubProgramme	1,350,892
		GoU Development	1,350,892
		External Financing	0
		AIA	0
GRAND TOTAL			220,082,024
		Wage Recurrent	1,258,118
		Non Wage Recurrent	217,473,014
		GoU Development	1,350,892
		External Financing	0
		AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																																																		
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																																																					
Undertake M&E on 12No. DAs using in house capacity undertake road safety sensitization of road users in selected 10No. DAsNANAUndertake technical and financial reviews in 12No. DAs using in house capacityundertake programme tracking of periodic maintenance projects at the DAs especially on the national roadsNANApayment staff salaries, Board through payment of emoluments, placement of interns, disbursement of road maintenance funds (UNRA & DUCAR), sound vehicle fleet, provision of a clean & secure office.	For the quarter a desk review on the visited agencies (15No.) was done to ensure that recommendations made were implemented. This also involves planning for the next round of agencies to be visited under M&E in Q3. Road safety sensitization workshop was not held as planned. this activity has been rescheduled to be held in Q3. The one year road maintenance plan for FY 2020/21 is in draft form. finalization waits the 2nd BCC. The Road Users Satisfaction Report 2019 was launched in October 2019. In the quarter Technical and financial reviews were undertaken in 15No. agencies. Program tracking was undertaken on selected roads (18No.) that had been earmarked for special interventions. The 5 Year Corporate Plan was finalized and approved in Q2. During the quarter updates in relation to road length and road conditions were incorporated in the road condition database which informs the subsequent periods in allocation formula. Processed and paid staff salaries, Board emoluments and disbursed Q2 road maintenance funds. facilitated 2No. staff attended training, 17No. staff attended Continuous Professional Developments; procured legal services; 4No. regional forums were held; Revised HR Manual; facilitated 1No. board retreat.	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr><td>211102 Contract Staff Salaries</td><td>611,826</td></tr> <tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>100,731</td></tr> <tr><td>212101 Social Security Contributions</td><td>60,433</td></tr> <tr><td>213001 Medical expenses (To employees)</td><td>613</td></tr> <tr><td>221001 Advertising and Public Relations</td><td>47,789</td></tr> <tr><td>221002 Workshops and Seminars</td><td>60,288</td></tr> <tr><td>221003 Staff Training</td><td>73,108</td></tr> <tr><td>221007 Books, Periodicals & Newspapers</td><td>426</td></tr> <tr><td>221008 Computer supplies and Information Technology (IT)</td><td>105,110</td></tr> <tr><td>221009 Welfare and Entertainment</td><td>30,188</td></tr> <tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>82,992</td></tr> <tr><td>221012 Small Office Equipment</td><td>3,392</td></tr> <tr><td>221017 Subscriptions</td><td>900</td></tr> <tr><td>222001 Telecommunications</td><td>13,843</td></tr> <tr><td>223001 Property Expenses</td><td>4,000</td></tr> <tr><td>223004 Guard and Security services</td><td>11,667</td></tr> <tr><td>223005 Electricity</td><td>18,950</td></tr> <tr><td>223006 Water</td><td>1,079</td></tr> <tr><td>225001 Consultancy Services- Short term</td><td>76,040</td></tr> <tr><td>227001 Travel inland</td><td>176,380</td></tr> <tr><td>227002 Travel abroad</td><td>2,738</td></tr> <tr><td>227004 Fuel, Lubricants and Oils</td><td>37,500</td></tr> <tr><td>228002 Maintenance - Vehicles</td><td>1,912</td></tr> <tr><td>228003 Maintenance – Machinery, Equipment & Furniture</td><td>2,587</td></tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries	611,826	211103 Allowances (Inc. Casuals, Temporary)	100,731	212101 Social Security Contributions	60,433	213001 Medical expenses (To employees)	613	221001 Advertising and Public Relations	47,789	221002 Workshops and Seminars	60,288	221003 Staff Training	73,108	221007 Books, Periodicals & Newspapers	426	221008 Computer supplies and Information Technology (IT)	105,110	221009 Welfare and Entertainment	30,188	221011 Printing, Stationery, Photocopying and Binding	82,992	221012 Small Office Equipment	3,392	221017 Subscriptions	900	222001 Telecommunications	13,843	223001 Property Expenses	4,000	223004 Guard and Security services	11,667	223005 Electricity	18,950	223006 Water	1,079	225001 Consultancy Services- Short term	76,040	227001 Travel inland	176,380	227002 Travel abroad	2,738	227004 Fuel, Lubricants and Oils	37,500	228002 Maintenance - Vehicles	1,912	228003 Maintenance – Machinery, Equipment & Furniture	2,587	
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Reasons for Variation in performance																																																					
Due to breakdown in departmental vehicle delay in procurement process																																																					
No variation																																																					
Change in management as the manager responsible was appointed acting ED																																																					
no variation																																																					
No variation																																																					
Executed as planned																																																					
Delays in feedback from stakeholders																																																					
Total			1,524,490																																																		
Wage Recurrent			611,826																																																		
Non Wage Recurrent			912,664																																																		

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
			AIA
0			
<i>Outputs Funded</i>			
Output: 51 National Road Maintenance			
9 ferries operated and maintained; Axle load control enforced on 10 fixed and 10 mobile weighbridgesRoutine Manual Maintenance of 4,049km of paved roads and 14,899km of unpaved roadsRoutine Mechanised Maintenance of 142.25km of paved roads and 1,057.25km of unpaved roadsPeriodic Maintenance of 7.25km of paved roadsTerm Maintenance of 464km of unpaved roads	Financed operation and maintenance of 9No. ferries, enforcement of Axle load control on 10 fixed and 10 mobile weighbridges. Financed Routine Manual maintenance of 4,049km paved and 12,856km unpaved on the national road network, Financed Routine Mechanized maintenance of 465.28km paved and 3,793km of unpaved roads on the national road network Financed Periodic Maintenance of 102km unpaved national roads Financed Term Maintenance of unpaved national roads 622km.	Item 263204 Transfers to other govt. Units (Capital)	Spent 68,398,871
<i>Reasons for Variation in performance</i>			
No variation			
No variation			
No variation			
			Total
			68,398,871
			Wage Recurrent
			0
			Non Wage Recurrent
			68,398,871
			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	US\$ Thousand
District: Routine manual maintenance unpaved 27,508km Fund the maintenance of roads in the distressed districts (mountainous and swampy)KCCA Roads Routine Manual Maintenance of 140km of paved roads and 453km of unpaved roads; Routine Mechanised Maintenance of 140km of paved roads and 453km of unpaved roads Municipal Council Routine manual maintenance 2,237km of paved roads Provide funds for the maintenance of selected district bridges. Fund Tarmacking 26km in 26 town councils and provide over sight. provide support funding for the implementation of TSUs in the selected DLGs Fund special interventions requests on selected public roads and provide implementation oversight.	Financed Routine manual maintenance of 25,304km of unpaved district roads; Routine mechanized maintenance of 3,776km of unpaved district roads; periodic maintenance of 1,083km of unpaved district roads; installation of 1,083No. culverts and routine maintenance of 8No. bridges on district roads The assessment of the distressed areas commenced this will guide the disbursement of funds planned for Q3. Financed the Routine Manual maintenance of 152km paved and 355km unpaved of KCCA roads Routine mechanized maintenance of 152km paved and 355km unpaved of KCCA roads and Periodic Maintenance of 0.76km paved roads in KCCA.	Item 263201 LG Conditional grants	Spent 44,120,619
Undertake M&E in selected DAs (10No.) through outsourcing as a means of leverage of internal capacities. Undertake technical & financial reviews in selected DAs (10No.) through outsourcing as a means of leverage of internal capacities.	Financed the Routine Manual maintenance of 2,217km paved roads; Routine mechanized maintenance of 352km of unpaved roads; periodic maintenance of 232km of unpaved roads and installation of 83No. of culverts on Municipality roads Financed routine maintenance of 8No. bridges on district roads Financed tarmacking of 26km in total in 26 town councils Delivered training to technical staff and members of the DRCs in the districts of Nebbi, Arua, Apac Lira and Lira municipal council in Communication skills, roads maintenance planning, implementation and reporting. 5No. desktop computers delivered to districts of Apac, Arua, Lira, Nebbi and Lira Municipal Council Funded Special intervention requests on DUCAR network in 18 agencies procurement process for recruiting the consultant initiated procurement process for recruiting the consultant initiated		

Reasons for Variation in performance

procurement process started late
Procurement process started late
underfunding as some funds were allocated towards handling emergencies caused by too much rain during the period.
No variation
No Variation
No variation
No variation

Total 44,120,619

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
		Wage Recurrent	0
		Non Wage Recurrent	44,120,619
		AIA	0
		Total For SubProgramme	114,043,980
		Wage Recurrent	611,826
		Non Wage Recurrent	113,432,154
		AIA	0

Development Projects

Project: 1422 Strengthening the capacity of Uganda Road Fund

Outputs Provided

Output: 01 Road Fund Secretariat Services

	Item	Spent
Complete the piloting of the Technical Support Units pilot in Northern Uganda which were in the DLGs of Apac, Arua, Nebbi, Lira, Gulu, Kitgum, Pader, Lamwo, Amuru, Agago, Develop the 5 year road maintenance plan, develop the road maintenance management system, upgrade the unit cost model, improved advocacy and outreach by increased visibility	225001 Consultancy Services- Short term	71,699
Mentored DRC members of Arua and Nebbi on their roles and trained them on communication skills; Trained Arua and Nebbi technical staff on road maintenance planning activities; Trained technical staff from Apac, Arua, Lira and Nebbi DLGs and Lira MC on road maintenance implementation and reporting; delivered one desktop computer each to Arua, Nebbi and Lira DLGs and Lira MC 5 year road maintenance plan developed,		

Reasons for Variation in performance

implemented as planned
The TSU project implementation ed as planned

Total	71,699
GoU Development	71,699
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
1. Supervision of construction works 2. Payment of certificates for construction works completed	The quarter registered 8% physical works progress from 32% to 40%. 312101 Non-Residential Buildings	472,982

Reasons for Variation in performance

Contractor accelerated implementation of works

Total	472,982
GoU Development	472,982
External Financing	0
AIA	0

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

	Item	Spent
NA	Assorted ICT equipment (computer server, 3 laptops and networking items) procured 312213 ICT Equipment	69,942

Reasons for Variation in performance

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	<i>UShs Thousand</i>
implemented as planned			
		Total	69,942
		GoU Development	69,942
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
NA	Assorted office furniture (shelves) procured.	Item	Spent
		312203 Furniture & Fixtures	31,290
<i>Reasons for Variation in performance</i>			
implemented as planned			
		Total	31,290
		GoU Development	31,290
		External Financing	0
		AIA	0
		Total For SubProgramme	645,913
		GoU Development	645,913
		External Financing	0
		AIA	0
		GRAND TOTAL	114,689,893
		Wage Recurrent	611,826
		Non Wage Recurrent	113,432,154
		GoU Development	645,913
		External Financing	0
		AIA	0

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

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	Balance b/f	New Funds	Total
Funds allocation formula updated, calibrated, approved and deployed	211102 Contract Staff Salaries	75,589	0	75,589
Undertake M&E on 24No. DAs using in house capacity	211103 Allowances (Inc. Casuals, Temporary)	21,072	0	21,072
Undertake technical and financial reviews in 12No. DAs using in house capacity	212101 Social Security Contributions	42,401	0	42,401
	213001 Medical expenses (To employees)	6,228	0	6,228
undertake programme tracking of periodic maintenance projects at the DAs especially on the national roads	213002 Incapacity, death benefits and funeral expenses	743	0	743
	221001 Advertising and Public Relations	29,458	0	29,458
One Year Road Maintenance Plan FY 2020/2021 prepared	221002 Workshops and Seminars	27	0	27
NA	221003 Staff Training	48,245	0	48,245
NA	221004 Recruitment Expenses	30,000	0	30,000
Road safety sensitization workshop conducted in selected 10No. DAs	221007 Books, Periodicals & Newspapers	4,314	0	4,314
	221008 Computer supplies and Information Technology (IT)	5,260	0	5,260
payment of staff salaries, Board through payment of emoluments, placement of interns, disbursement of road maintenance funds (UNRA & DUCAR), sound vehicle fleet, provision of a clean & secure office.	221011 Printing, Stationery, Photocopying and Binding	5,360	0	5,360
	221012 Small Office Equipment	3,917	0	3,917
	221017 Subscriptions	15,150	0	15,150
	222001 Telecommunications	2,041	0	2,041
	222002 Postage and Courier	11,000	0	11,000
	223001 Property Expenses	8,692	0	8,692
	223003 Rent – (Produced Assets) to private entities	96	0	96
	223004 Guard and Security services	833	0	833
	223005 Electricity	6,960	0	6,960
	223006 Water	1,886	0	1,886
225001 Consultancy Services- Short term	2,210	0	2,210	
226001 Insurances	32,500	0	32,500	
227001 Travel inland	8,168	0	8,168	
227002 Travel abroad	19,068	0	19,068	
228002 Maintenance - Vehicles	43,552	0	43,552	
228003 Maintenance – Machinery, Equipment & Furniture	2,413	0	2,413	
	Total	427,182	0	427,182
	<i>Wage Recurrent</i>	<i>75,589</i>	<i>0</i>	<i>75,589</i>
	<i>Non Wage Recurrent</i>	<i>351,593</i>	<i>0</i>	<i>351,593</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>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Funded

Output: 51 National Road Maintenance

Routine Manual Maintenance of 4,049km of paved roads and 11,919km of unpaved roads

Routine Mechanised Maintenance of 309km of paved roads and 5,518km of unpaved roads

Term Maintenance of 113km of unpaved roads
Bridge maintenance 95No, and 2No. drift on National roads

Periodic Maintenance of 1km of paved roads and 24.5km unpaved roads

9 ferries operated and maintained; Axle load control enforced on 10 fixed and 10 mobile weighbridges

Output: 52 District , Urban and Community Access Road Maintenance

<i>Fund Tarmacking 26km in 26 town councils and provide over sight.</i>	Item	Balance b/f	New Funds	Total
	263201 LG Conditional grants	1,145,348	0	1,145,348
	Total	1,145,348	0	1,145,348
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,145,348</i>	<i>0</i>	<i>1,145,348</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Provide funds for the maintenance of selected district bridges.

Fund the maintenance of roads in the distressed districts (mountainous and swampy)

provide support funding for the implementation of TSUs in the selected DLGs

Undertake M&E in selected DAs (10No.) through outsourcing as a means of leverage of internal capacities.

Undertake technical & financial reviews in selected DAs (10No.) through outsourcing as a means of leverage of internal capacities.

Finance District

Routine manual maintenance unpaved 24,953km; Routine mechanized maintenance of 2,981km of district unpaved roads; Periodic maintenance of 601km of district unpaved roads

Finance maintenance of KCCA Roads:

Routine Manual Maintenance of 152km of paved roads and 355km of unpaved roads; Routine Mechanised Maintenance of 152km of paved roads and 355km of unpaved roads; Periodic maintenance of 0.76km of paved KCCA roads

Finance maintenance of Municipal Council roads:

Routine manual maintenance 2,240km of paved roads; Routine mechanized maintenance of 304km; periodic maintenance of 141km and installation of 249No. culverts

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

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
<i>Development Projects</i>				
Project: 1422 Strengthening the capacity of Uganda Road Fund				
<i>Outputs Provided</i>				
Output: 01 Road Fund Secretariat Services				
Road Maintenance Reference Materials procured and allocated to the 5 DAs of Apac DLG, Arua DLG, Lira DLG, Lira MC and Nebbi DLG and a set of reference materials to URF; Draft Final Report for the Pilot Technical Support Units (TSUs) in Northern Uganda which were in Apac DLG, Arua DLG, Lira DLG, Lira MC and Nebbi DLG; Submit Final Report for the Pilot Technical Support Unit (TSU) in Northern Uganda which were in Apac DLG, Arua DLG, Lira DLG, Lira MC and Nebbi DLG.	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	178,301	0	178,301
	Total	178,301	0	178,301
	<i>GoU Development</i>	<i>178,301</i>	<i>0</i>	<i>178,301</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>
Develop the road maintenance management system, upgrade the unit cost model, improved advocacy and outreach by increased visibility				
<i>Capital Purchases</i>				
Output: 72 Government Buildings and Administrative Infrastructure				
9% of physical works progressed	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	744,210	0	744,210
	Total	744,210	0	744,210
	<i>GoU Development</i>	<i>744,210</i>	<i>0</i>	<i>744,210</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>
Output: 76 Purchase of Office and ICT Equipment, including Software				
NA	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	58	0	58
	Total	58	0	58
	<i>GoU Development</i>	<i>58</i>	<i>0</i>	<i>58</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>
Output: 78 Purchase of Office and Residential Furniture and Fittings				
NA	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	1,539	0	1,539
	Total	1,539	0	1,539
	<i>GoU Development</i>	<i>1,539</i>	<i>0</i>	<i>1,539</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>
	GRAND TOTAL	2,496,638	0	2,496,638
	<i>Wage Recurrent</i>	<i>75,589</i>	<i>0</i>	<i>75,589</i>
	<i>Non Wage Recurrent</i>	<i>1,496,941</i>	<i>0</i>	<i>1,496,941</i>
	<i>GoU Development</i>	<i>924,108</i>	<i>0</i>	<i>924,108</i>

Vote:118 Road Fund

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)								
		<table> <tr> <td><i>External Financing</i></td> <td><i>0</i></td> <td><i>0</i></td> <td><i>0</i></td> </tr> <tr> <td><i>AIA</i></td> <td><i>0</i></td> <td><i>0</i></td> <td><i>0</i></td> </tr> </table>	<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>
<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>							