

# Vote:118 Road Fund

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.667	2.001	1.858	75.0%	69.7%	92.9%
Non Wage	437.816	328.118	326.811	74.9%	74.6%	99.6%
Dev't. GoU	6.620	2.799	2.029	42.3%	30.6%	72.5%
Ext. Fin.	1.729	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>447.103</b>	<b>332.917</b>	<b>330.699</b>	<b>74.5%</b>	<b>74.0%</b>	<b>99.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>448.833</b>	<b>332.917</b>	<b>330.699</b>	<b>74.2%</b>	<b>73.7%</b>	<b>99.3%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>448.833</b>	<b>332.917</b>	<b>330.699</b>	<b>74.2%</b>	<b>73.7%</b>	<b>99.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>448.833</b>	<b>332.917</b>	<b>330.699</b>	<b>74.2%</b>	<b>73.7%</b>	<b>99.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>448.833</b>	<b>332.917</b>	<b>330.699</b>	<b>74.2%</b>	<b>73.7%</b>	<b>99.3%</b>

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	332.92	330.70	74.2%	73.7%	99.3%
<b>Total for Vote</b>	<b>448.83</b>	<b>332.92</b>	<b>330.70</b>	<b>74.2%</b>	<b>73.7%</b>	<b>99.3%</b>

### Matters to note in budget execution

The variances were mainly due to delay by various suppliers to present their invoices

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>0.204 Bn Shs</b>	<i>SubProgram/Project :01 Road Fund Secretariat</i>
Reason: Various as provided for specific unspent budget lines	
<i>Items</i>	
<b>66,482,547.000 UShs</b>	212101 Social Security Contributions
Reason: The unspent funds are due to unfilled positions for which recruitment is not yet completed	

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<b>42,935,272.000 UShs</b>	226001 Insurances	Reason: The insurance policy provider has been procured in Q3 and therefore the policy will be paid in Q4 for Motor vehicles and other assets of the Fund
<b>31,204,197.000 UShs</b>	228002 Maintenance - Vehicles	Reason: This was due to savings in maintenance cost arising from replacement of old fleet of vehicles with new ones
<b>30,000,000.000 UShs</b>	221004 Recruitment Expenses	Reason: The recruitment process is not yet concluded as the funds available was short of required
<b>12,281,000.000 UShs</b>	222002 Postage and Courier	Reason: payment awaiting billing for the peiod
<b>0.768 Bn Shs</b>	<i>SubProgram/Project :1422 Strengthening the capacity of Uganda Road Fund</i>	
	Reason:	
<i>Items</i>		
<b>589,604,393.000 UShs</b>	312101 Non-Residential Buildings	Reason: Payment awaiting certificate of completion and report of the supervising consultant
<b>178,300,584.000 UShs</b>	225001 Consultancy Services- Short term	Reason: Payment awaiting supervision report
<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: Dr. Eng. Andrew Grace Naimanye</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			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Percentage of public roads network in fair to good condition	Good/Fair/Poor	77% of public roads network in fair to good condition	74% of Public roads in fair to good condition

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 52 National and District Road Maintenance</b>
<b>Sub Programme : 01 Road Fund Secretariat</b>

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## QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 51 National Road Maintenance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of approved annual budget released for maintenance of National roads	Percentage	90%	75%
% 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 Q3
% of approved annual budget released for maintenance of DUCAR roads	Percentage	90%	75%
% 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	9

### Performance highlights for the Quarter

The budget was well executed with 99.3% performance of releases by end of Q3.

### 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>447.10</b>	<b>332.92</b>	<b>330.70</b>	<b>74.5%</b>	<b>74.0%</b>	<b>99.3%</b>
<i>Class: Outputs Provided</i>	<i>8.85</i>	<i>6.56</i>	<i>5.86</i>	<i>74.1%</i>	<i>66.2%</i>	<i>89.3%</i>
045201 Road Fund Secretariat Services	8.85	6.56	5.86	74.1%	66.2%	89.3%
<i>Class: Outputs Funded</i>	<i>432.13</i>	<i>323.81</i>	<i>322.88</i>	<i>74.9%</i>	<i>74.7%</i>	<i>99.7%</i>
045251 National Road Maintenance	270.00	202.07	202.07	74.8%	74.8%	100.0%
045252 District , Urban and Community Access Road Maintenance	162.13	121.75	120.82	75.1%	74.5%	99.2%
<i>Class: Capital Purchases</i>	<i>6.12</i>	<i>2.55</i>	<i>1.96</i>	<i>41.6%</i>	<i>32.0%</i>	<i>76.8%</i>
045272 Government Buildings and Administrative Infrastructure	6.00	2.43	1.84	40.5%	30.6%	75.7%
045276 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.07	100.0%	99.9%	99.9%
045278 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	96.9%	96.9%
<b>Total for Vote</b>	<b>447.10</b>	<b>332.92</b>	<b>330.70</b>	<b>74.5%</b>	<b>74.0%</b>	<b>99.3%</b>

Table V3.2: 2019/20 GoU Expenditure by Item

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>8.85</b>	<b>6.56</b>	<b>5.86</b>	74.1%	66.2%	89.3%
211102 Contract Staff Salaries	2.67	2.00	1.86	75.0%	69.7%	92.9%
211103 Allowances (Inc. Casuals, Temporary)	0.48	0.36	0.32	75.0%	66.6%	88.8%
212101 Social Security Contributions	0.33	0.25	0.18	75.0%	55.1%	73.4%
213001 Medical expenses (To employees)	0.13	0.13	0.13	100.0%	98.8%	98.8%
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	0.15	0.14	100.0%	95.8%	95.8%
221002 Workshops and Seminars	0.09	0.09	0.09	100.0%	95.6%	95.6%
221003 Staff Training	0.24	0.24	0.24	100.0%	99.0%	99.0%
221004 Recruitment Expenses	0.03	0.03	0.00	100.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	75.0%	65.2%	86.9%
221008 Computer supplies and Information Technology (IT)	0.22	0.17	0.14	75.0%	64.2%	85.6%
221009 Welfare and Entertainment	0.10	0.08	0.07	75.0%	74.8%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.22	0.20	75.0%	66.3%	88.4%
221012 Small Office Equipment	0.02	0.01	0.01	75.0%	33.5%	44.7%
221017 Subscriptions	0.04	0.03	0.03	75.0%	74.6%	99.5%
222001 Telecommunications	0.05	0.04	0.03	75.0%	62.5%	83.4%
222002 Postage and Courier	0.02	0.02	0.00	75.0%	19.2%	25.6%
223001 Property Expenses	0.03	0.02	0.01	75.0%	38.2%	50.9%
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	0.04	0.03	75.0%	63.4%	84.6%
223005 Electricity	0.08	0.06	0.05	75.0%	72.2%	96.2%
223006 Water	0.01	0.01	0.00	75.0%	43.0%	57.3%
225001 Consultancy Services- Short term	0.77	0.52	0.34	67.5%	44.1%	65.3%
226001 Insurances	0.07	0.05	0.01	75.0%	8.9%	11.9%
227001 Travel inland	0.66	0.50	0.45	75.0%	67.3%	89.7%
227002 Travel abroad	0.08	0.06	0.06	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.15	0.11	0.11	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.13	0.10	0.07	75.0%	51.0%	68.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	68.7%	91.6%
<b>Class: Outputs Funded</b>	<b>432.13</b>	<b>323.81</b>	<b>322.88</b>	74.9%	74.7%	99.7%
263201 LG Conditional grants	162.13	121.75	120.82	75.1%	74.5%	99.2%
263204 Transfers to other govt. Units (Capital)	270.00	202.07	202.07	74.8%	74.8%	100.0%
<b>Class: Capital Purchases</b>	<b>6.12</b>	<b>2.55</b>	<b>1.96</b>	41.6%	32.0%	76.8%
312101 Non-Residential Buildings	6.00	2.43	1.84	40.5%	30.6%	75.7%
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%
<b>Total for Vote</b>	<b>447.10</b>	<b>332.92</b>	<b>330.70</b>	74.5%	74.0%	99.3%

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

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## QUARTER 3: Highlights of Vote Performance

<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>447.10</b>	<b>332.92</b>	<b>330.70</b>	<b>74.5%</b>	<b>74.0%</b>	<b>99.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Road Fund Secretariat	440.48	330.12	<b>328.67</b>	74.9%	74.6%	99.6%
<i>Development Projects</i>						
1422 Strengthening the capacity of Uganda Road Fund	6.62	2.80	<b>2.03</b>	42.3%	30.6%	72.5%
<b>Total for Vote</b>	<b>447.10</b>	<b>332.92</b>	<b>330.70</b>	<b>74.5%</b>	<b>74.0%</b>	<b>99.3%</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
<b>Program : 0452 National and District Road Maintenance</b>	<b>1.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
1422 Strengthening the capacity of Uganda Road Fund	1.73	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>1.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

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## QUARTER 3: 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>			
M&E field visits undertaken in-house in 48 selected DAs;	A total of 27No. Designated Agencies have been Monitored and Evaluated on funded programs	<b>Item</b>	<b>Spent</b>
Road Safety sensitization in selected 40DAs undertaken	Road safety sensitization workshop held in 25No Selected DAs	211102 Contract Staff Salaries	1,858,370
One Year Road Maintenance Plan for FY 2020/2021 prepared;	The One Year Road Maintenance Plan for FY 2020/21 has been finalized.	211103 Allowances (Inc. Casuals, Temporary)	321,758
Publish the Road User Satisfaction Survey report of 2019;	The Road Users Satisfaction Report 2019 was launched in October 2019 and disseminated to stakeholders	212101 Social Security Contributions	183,587
Technical and Financial Reviews undertaken in-house in 48 selected DAs;	Technical and Financial Reviews have been undertaken in 26No. Designated Agencies	213001 Medical expenses (To employees)	126,482
Program tracking of periodic road maintenance at the DAs;	program tracking activities have been undertaken in 66No. Designated Agencies both the National and DUCAR road network	213002 Incapacity, death benefits and funeral expenses	41,257
The Corporate and strategic plans completed	The 5 Year Strategic Plans and 5 year corporate plans (2019/20 – 2023/24) was finalized and approved.	221001 Advertising and Public Relations	140,017
Funds formula updated, calibrated and deployed to guide in funds allocated to DAs.	Funds allocation formula updated and calibrated awaiting approval and deployment	221002 Workshops and Seminars	89,903
The Road Fund Secretariat operations supported	Processed and paid staff salaries, Board emoluments and disbursed (Q1,Q2and Q3) 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.	221003 Staff Training	237,674
		221007 Books, Periodicals & Newspapers	11,084
		221008 Computer supplies and Information Technology (IT)	142,580
		221009 Welfare and Entertainment	74,773
		221011 Printing, Stationery, Photocopying and Binding	195,662
		221012 Small Office Equipment	5,031
		221017 Subscriptions	27,616
		222001 Telecommunications	31,269
		222002 Postage and Courier	4,219
		223001 Property Expenses	12,608
		223003 Rent – (Produced Assets) to private entities	1,228,704
		223004 Guard and Security services	31,713
		223005 Electricity	54,130
		223006 Water	3,225
		225001 Consultancy Services- Short term	267,790
		226001 Insurances	5,815
		227001 Travel inland	445,154
		227002 Travel abroad	60,000
		227004 Fuel, Lubricants and Oils	112,500
		228002 Maintenance - Vehicles	66,296
		228003 Maintenance – Machinery, Equipment & Furniture	6,867

### Reasons for Variation in performance

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## QUARTER 3: 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
no variation			
No Variation			
No Variation			
No Variation			
No variation			
No Variation			
No variation			
The updated allocation formula to be approved in quarter 4.			
		<b>Total</b>	<b>5,786,083</b>
		Wage Recurrent	1,858,370
		Non Wage Recurrent	3,927,713
		AIA	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; Routine Manual Maintenance of 4,049km of paved roads and 14,899km of unpaved roads; Routine Mechanised Maintenance of 569km of paved roads and 4,229km of unpaved roads; 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; Term Maintenance of 464km of unpaved roads; Routine Maintenance (Framework) of 321km of paved road and 3,882km of unpaved roads;	Financed operation and maintenance of 9No. ferries, enforcement of Axle load control on 10 fixed and 10 mobile weighbridges under the national Road Network Financed Routine Manual maintenance of 3,784km paved and 13,842km of unpaved roads on the National Road Network Financed Routine Mechanized maintenance of 1,383.33km paved and 12,422.5km of unpaved National Road Network Financed Periodic Maintenance of 3.8km of paved and 114km of unpaved National Road Network Financed Term Maintenance of 1,114km of unpaved national road network	263204 Transfers to other govt. Units (Capital) 202,065,741

#### Reasons for Variation in performance

No Variation

No variation

the under performance in Routine Manual Maintenance paved was due to the less productivity of some labour Based Contractors; whereas the over performance on unpaved was because roads that were originally under Term Maintenance reverted to Manual Maintenance.

<b>Total</b>	<b>202,065,741</b>
Wage Recurrent	0
Non Wage Recurrent	202,065,741
AIA	0

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

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## QUARTER 3: 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, Kyenjojo, Bundibugyo Undertake special intervention works on selected sections of DUCAR roads on needs basis to keep the network motorable through out the year. M&amp;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 5,440km of unpaved district roads;; • Periodic maintenance of 1,349km of unpaved district roads;; • Installation of 1,574 pieces of culverts on district roads;</p> <p>Financed 25No. Designated Agencies in distressed areas Financed the Routine Manual maintenance of 374km paved and 355km unpaved of KCCA roads; Routine Mechanized maintenance of 234km paved and 355km unpaved of KCCA roads and Periodic Maintenance of 0.74km paved roads in KCCA. Financed Routine Manual maintenance of 4,499km of paved municipal roads; • Routine mechanized maintenance of 594km of unpaved municipal roads; • Periodic maintenance of 272km of unpaved municipal roads; • Installation of 266No. pieces of culverts on municipal roads</p> <p>Financed routine maintenance of 30No. bridges on district roads Financed and supervised tarmacking of 47Km in selected Town Councils and 1No. Municipal Council Under the TSUs, the following activities were undertaken by Q3: reviewed resource materials; sensitized 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. Contracts signed for two consulting firms to implement TSU in additional 50No. Designated Agencies of Local Governments. Funded Special intervention requests on DUCAR network in 76No. agencies No Progress as procurement stalled and the activity will be undertaken in-house No Progress as procurement stalled and the activity will be undertaken in-house</p>	<p>Item 263201 LG Conditional grants</p>	<p>Spent 120,817,942</p>

### Reasons for Variation in performance



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## QUARTER 3: 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
No Variation			
No Variation			
Outputs accounts for only 64No. of districts that submitted accountability by the time of preparing the report representing only 48% performance. Manual maintenance carried on all road length.			
Due to increased deterioration more paved roads were repaired			
Output received from only 24No. Municipal council representing 59% output			
No Variation			
No Variation			
		<b>Total</b>	<b>120,817,942</b>
		Wage Recurrent	0
		Non Wage Recurrent	120,817,942
		AIA	0
		<b>Total For SubProgramme</b>	<b>328,669,766</b>
		Wage Recurrent	1,858,370
		Non Wage Recurrent	326,811,396
		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	Under the TSUs, the following activities were undertaken by Q3: 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. Contracts signed for two consulting firms to implement TSU in additional 50No. Designated Agencies of Local Governments. 5 year road maintenance plan developed,	Item	Spent
		225001 Consultancy Services- Short term	71,699

##### Reasons for Variation in performance

Procurement of road maintenance management system stalled due to the suspension of EU Technical Assistance in Road Fund

No variartin

<b>Total</b>	<b>71,699</b>
GoU Development	71,699
External Financing	0
AIA	0

### Capital Purchases

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

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## QUARTER 3: 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
46% of Construction work completed	49% of Construction work completed	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 1,838,896
<i>Reasons for Variation in performance</i> progressed as planned			
		<b>Total</b>	<b>1,838,896</b>
		GoU Development	1,838,896
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Assorted ICT equipment procured: 1no. server, network attached storage and 3no. desktop computers	Assorted ICT equipment procured (computer server, 3no. desktop and networking items) procured	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 69,942
<i>Reasons for Variation in performance</i> No variation			
		<b>Total</b>	<b>69,942</b>
		GoU Development	69,942
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted office furniture procured: Shelves for the archives for storing old records	Assorted office furniture (shelves) procured.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 48,461
<i>Reasons for Variation in performance</i> No variation			
		<b>Total</b>	<b>48,461</b>
		GoU Development	48,461
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,028,998</b>
		GoU Development	2,028,998
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>330,698,764</b>
		Wage Recurrent	1,858,370
		Non Wage Recurrent	326,811,396
		GoU Development	2,028,998
		External Financing	0
		AIA	0

# Vote:118 Road Fund

## QUARTER 3: 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
Undertake M&E on 24No. DAs using in house capacity	Monitoring and evaluation field activities undertaken in 12 Designated Agencies	600,252
Road safety sensitization workshop conducted in selected 10No. DAs	Road safety sensitization workshop conducted in 15No. selected DAs in Central Uganda	101,330
One Year Road Maintenance Plan FY 2020/2021 prepared	The One Year Road Maintenance Plan for FY 2020/21 has been finalized.	59,275
NAUndertake technical and financial reviews in 12No. DAs using in house capacity	N/A	4,710
undertake programme tracking of periodic maintenance projects at the DAs especially on the national roads	Technical and Financial reviews undertaken in 10No. Designated Agencies	62,949
NAFunds allocation formula updated, calibrated, approved and deployed	Undertook field assessment visits of the damage to the DUCAR road network in 30 Designated Agencies	6,430
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.	N/A	105,918
	Funds allocation formula updated and calibrated awaiting approval and deployment	6,898
	Processed and paid staff salaries, Board emoluments and disbursed Q3 road maintenance funds. Facilitated 3No. Board meetings	36,840
		24,773
		53,521
		1,448
		24,266
		8,310
		4,219
		4,800
		7,546
		23,590
		1,360
		5,815
		122,495
		39,068
		37,500
		44,848
		4,280

#### Reasons for Variation in performance

no variation  
 No Variation  
 No Variation  
 No Variation  
 No variation  
 No Variation  
 No variation  
 The updated allocation formula to be approved in quarter 4.

**Total**      **1,392,442**  
 Wage Recurrent      600,252

# Vote:118 Road Fund

## QUARTER 3: 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	792,190
		AIA	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)	67,163,826
Routine Manual Maintenance of 4,049km of paved roads and 11,919km of unpaved roads	Financed operation and maintenance of 9No. ferries, enforcement of Axle load control on 10 fixed and 10 mobile weighbridges; Maintenance of bridges 95No and and 2No. drift on national roads	
Mechanised Maintenance of 309km of paved roads and 5,518km of unpaved roads	Financed Routine Manual maintenance of 3,778km paved and 14,828km. unpaved on National Road Network	
Periodic Maintenance of 1km of paved roads and 24.5km unpaved roads	Financed Routine Mechanized maintenance of 647.3km paved and 4,322.5km of unpaved national roads	
Term Maintenance of 113km of unpaved roads	Financed Periodic Maintenance of 2.8km of paved and 0km unpaved National road network	
Bridge maintenance 95No, and 2No. drift on National roads	Financed Term Maintenance of 192km of unpaved National road network	

#### Reasons for Variation in performance

No Variation  
No variation

the under performance in Routine Manual Maintenance paved was due to the less productivity of some labour Based Contractors; whereas the over performance on unpaved was because roads that were originally under Term Maintenance reverted to Manual Maintenance.

<b>Total</b>	<b>67,163,826</b>
Wage Recurrent	0
Non Wage Recurrent	67,163,826
AIA	0

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

# Vote:118 Road Fund

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>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 roadsFund the maintenance of roads in the distressed districts (mountainous and swampy)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 roadsFinance 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. culvertsProvide 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.</p> <p>Undertake M&amp;E in selected DAs (10No.) through outsourcing as a means of leverage of internal capacities. Undertake technical &amp; financial reviews in selected DAs (10No.) through outsourcing as a means of leverage of internal capacities.</p>	<p>Financed Routine manual maintenance of 9,394km of unpaved district roads; • Routine mechanized maintenance of 1,820km of unpaved district roads; • Periodic maintenance of 266km of unpaved district roads; • Installation of 491 pieces of culverts; • Routine Maintenance of 10no. bridges on district roads</p> <p>Financed 25No. Designated Agencies in distressed areas Financed the Routine Manual maintenance of 152km paved and 355km unpaved of KCCA roads Routine mechanized maintenance of 176.19km paved and 75.48km unpaved of KCCA roads and periodic maintenance of 0.27km paved roads Financed Routine Manual maintenance of 1,354km of paved municipal roads; • Routine mechanized maintenance of 242km of unpaved municipal roads; • Periodic maintenance of 30km of unpaved municipal roads; • Installation of 183No. pieces of culverts on municipal roads</p> <p>Financed routine maintenance of 10No. bridges on district roads Financed and supervised tarmacking of 47Km in selected Town Councils and 1No. Municipal Council Contracts signed for two consulting firms to implement TSU in additional 50No. Designated Agencies of Local Governments Funded Special intervention requests on DUCAR network in 23No. agencies Procurement stalled. Works to be undertaken in-house Procurement stalled. Works to be undertaken in-house</p>	<p>Item 263201 LG Conditional grants</p>	<p>Spent 41,382,366</p>

### Reasons for Variation in performance

No Variation

No Variation

Outputs accounts for only 64No. of districts that submitted accountability by the time of preparing the report representing only 48% performance.

Manual maintenance carried on all road length.

Due to increased deterioration more paved roads were repaired

Output received from only 24No. Municipal council representing 59% output

No Variation

No Variation

<b>Total</b>	<b>41,382,366</b>
Wage Recurrent	0
Non Wage Recurrent	41,382,366
AIA	0

**Vote:118** Road Fund**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>109,938,634</b>
		Wage Recurrent	600,252
		Non Wage Recurrent	109,338,382
		AIA	0

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

	Item	Spent
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.	Contracts signed for two consulting firms to implement TSU in additional 50No. Designated Agencies of Local Governments No activity in the quarter	
Develop the road maintenance management system, upgrade the unit cost model, improved advocacy and outreach by increased visibility		

**Reasons for Variation in performance**

Procurement of road maintenance management system stalled due to the suspension of EU Technical Assistance in Road Fund  
No variartin

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

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

	Item	Spent
9% of physical works progressed	The quarter registered 9% physical works progress from 40% to 49%	
	312101 Non-Residential Buildings	678,106

**Reasons for Variation in performance**

progressed as planned

<b>Total</b>	<b>678,106</b>
GoU Development	678,106
External Financing	0
AIA	0

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

NA	Item	Spent
	No procurement done in the quarter	

**Reasons for Variation in performance**

No variation

**Vote:118** Road Fund**QUARTER 3: 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>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
NA	No procurement done in the quarter	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>678,106</b>
		GoU Development	678,106
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>110,616,740</b>
		Wage Recurrent	600,252
		Non Wage Recurrent	109,338,382
		GoU Development	678,106
		External Financing	0
		AIA	0

**Vote:118** Road Fund**QUARTER 4: 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**

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Approval and deployment of Funds Allocation Formula				
Undertake desk M&E on Designated Agency funded program using in house capacity	211102 Contract Staff Salaries	142,190	0	142,190
	211103 Allowances (Inc. Casuals, Temporary)	40,492	0	40,492
Undertake technical and financial reviews in 22No. DAs using in house capacity	212101 Social Security Contributions	66,483	0	66,483
	213001 Medical expenses (To employees)	1,518	0	1,518
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	6,091	0	6,091
NA	221002 Workshops and Seminars	4,097	0	4,097
NA	221003 Staff Training	2,326	0	2,326
NA	221004 Recruitment Expenses	30,000	0	30,000
undertake road safety sensitization of road users in selected 15No. DAs	221007 Books, Periodicals & Newspapers	1,666	0	1,666
	221008 Computer supplies and Information Technology (IT)	23,920	0	23,920
payment 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.	221009 Welfare and Entertainment	227	0	227
	221011 Printing, Stationery, Photocopying and Binding	25,588	0	25,588
	221012 Small Office Equipment	6,219	0	6,219
	221017 Subscriptions	134	0	134
	222001 Telecommunications	6,231	0	6,231
	222002 Postage and Courier	12,281	0	12,281
	223001 Property Expenses	12,142	0	12,142
	223003 Rent – (Produced Assets) to private entities	96	0	96
	223004 Guard and Security services	5,787	0	5,787
	223005 Electricity	2,120	0	2,120
	223006 Water	2,400	0	2,400
	225001 Consultancy Services- Short term	2,210	0	2,210
	226001 Insurances	42,935	0	42,935
	227001 Travel inland	51,085	0	51,085
	228002 Maintenance - Vehicles	31,204	0	31,204
	228003 Maintenance – Machinery, Equipment & Furniture	633	0	633
	<b>Total</b>	<b>520,818</b>	<b>0</b>	<b>520,818</b>
	<i>Wage Recurrent</i>	<i>142,190</i>	<i>0</i>	<i>142,190</i>
	<i>Non Wage Recurrent</i>	<i>378,628</i>	<i>0</i>	<i>378,628</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:118 Road Fund

## QUARTER 4: 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 paved 4,094km and unpaved 11,919km.

Finance Routine Mechanized maintenance paved 533km and unpaved 3,480km.

- Finance Term Maintenance unpaved 105km. national road network

- Finance Periodic Maintenance paved 3.25km and unpaved 73.95km.

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

# Vote:118 Road Fund

## QUARTER 4: 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>
Due to lack of funds for road maintenance only emergency road maintenance activities will be financed in Q4	263201 LG Conditional grants	927,909	0	927,909
	<b>Total</b>	<b>927,909</b>	<b>0</b>	<b>927,909</b>
Due to lack of funds for road maintenance only emergency road maintenance activities will be financed in Q4		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 927,909	0	927,909
		<i>AIA</i> 0	0	0

Due to lack of funds for road maintenance only emergency road maintenance activities will be financed in Q4

Due to lack of funds for road maintenance only emergency road maintenance activities will be financed in Q4

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

Undertake M&E in selected DAs (21No.) using in-house capacity

Undertake technical & financial reviews in selected DAs (22No.) through outsourcing as a means of leverage of internal capacities.

Due to lack of funds for road maintenance only emergency road maintenance activities will be financed in Q4

- Finance Routine Manual maintenance paved 135km and unpaved 355km;
- Routine Mechanized Maintenance on paved 58.46km and unpaved 68.60km;
- Periodic Maintenance resealing: paved 0.32km.
- Bridge Maintenance 1no;
- Road marking, road kerb painting and road furniture;
- . Road safety & traffic management works; maintenance of street lights & traffic junctions.

Due to lack of funds for road maintenance only emergency road maintenance activities will be financed in Q4

### Development Projects

### 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>
Consultants team fully mobilized; inception report prepared; Training Needs Assessment Report delivered	225001 Consultancy Services- Short term	178,301	0	178,301
	<b>Total</b>	<b>178,301</b>	<b>0</b>	<b>178,301</b>
upgrade the unit cost model, improved advocacy and outreach by increased visibility		<i>GoU Development</i> 178,301	0	178,301
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

**Vote:118** Road Fund**QUARTER 4: 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>					
1. Supervision of construction works		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2. Payment of certificates for construction works completed		312101 Non-Residential Buildings	589,604	0	589,604
		<b>Total</b>	<b>589,604</b>	<b>0</b>	<b>589,604</b>
		<i>GoU Development</i>	<i>589,604</i>	<i>0</i>	<i>589,604</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>					
NA		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		312213 ICT Equipment	58	0	58
		<b>Total</b>	<b>58</b>	<b>0</b>	<b>58</b>
		<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>
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>					
NA		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		312203 Furniture & Fixtures	1,539	0	1,539
		<b>Total</b>	<b>1,539</b>	<b>0</b>	<b>1,539</b>
		<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>
		<b>GRAND TOTAL</b>	<b>2,218,230</b>	<b>0</b>	<b>2,218,230</b>
		<i>Wage Recurrent</i>	<i>142,190</i>	<i>0</i>	<i>142,190</i>
		<i>Non Wage Recurrent</i>	<i>1,306,537</i>	<i>0</i>	<i>1,306,537</i>
		<i>GoU Development</i>	<i>769,502</i>	<i>0</i>	<i>769,502</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>