

Vote:118 Road Fund

V1: Vote Overview

I. Vote Mission Statement

To provide effective and sustainable financing of maintenance for public roads, build partnerships with stakeholders and serve with integrity.

II. Strategic Objective

- a. To strengthen institutional capacity for better service delivery and Sustainability;
- b. To efficiently and effectively mobilize and administer funds for maintenance and safety of public roads;
- c. To ensure effective and timely preparation of road maintenance programmes;
- d. To ensure satisfactory accountability for road maintenance funds;
- e. To improve networking and partnerships with key stakeholders in road maintenance; and
- f. The corporate plan will be operationalised through annual work plans and budgets.

III. Major Achievements in 2017/18

By half year 2017-18, UGX 183.63bn of the budgeted UGX 417.84bn had been released representing 44% for the year. UGX115.961bn was disbursed for maintenance of national roads. UGX 61.419bn disbursed maintenance of DUCAR roads; UGX1.422bn released for -Strengthening capacity of Uganda Road Fund. The under-funding of the work plan affected implementation of planned activities.

The following activities were financed:

National Roads:

- Routine Manual: paved 3,530km; unpaved 12,766km.
- Routine Mechanized: paved 1,159km; unpaved 9,133.7km.
- Periodic Maintenance: paved 0km; unpaved 693km.
- 13 ferries operated and maintained.
- Axle load control enforced on 8 fixed and 4 mobile weighbridges.
- Street lighting maintained on 50km of selected roads.

City Roads:

- Routine Manual & Mechanized Maintenance: paved 363km; unpaved 205km.
- Periodic Maintenance on paved 1.0km

District:

- Routine Manual - 11,209km;
- Routine Mechanized - 2,665km;
- Periodic Maintenance - 429km;
- Culvert - 705 lines;
- Bridges- 4no.

Municipal Council Roads

- Routine Manual - 1,231km;
- Routine Mechanized - 378km;
- Periodic Maintenance - 106km;
- Culvert - 122 lines;
- Bridges- 2no.

IV. Medium Term Plans

- Operate a 2G Road Fund;
- Operate at the optimal road maintenance requirement of UGX 988.9bn;
- Strengthen the institutional capacity for better service delivery and sustainability;
- Construction of URF headquarters.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	2.508	2.511	1.182	2.511	2.762	2.900	3.045	3.198	
Non Wage	340.335	412.412	180.342	613.536	748.514	860.791	1,032.949	1,239.539	
Devt.									
GoU	0.889	2.470	0.097	6.470	7.893	9.472	9.472	9.472	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	343.731	417.394	181.621	622.517	759.169	873.163	1,045.466	1,252.209	
Total GoU+Ext Fin (MTEF)	343.731	417.394	181.621	622.517	759.169	873.163	1,045.466	1,252.209	
Arrears	0.000	0.030	0.030	0.000	0.000	0.000	0.000	0.000	
Total Budget	343.731	417.424	181.651	622.517	759.169	873.163	1,045.466	1,252.209	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	343.731	417.424	181.651	622.517	759.169	873.163	1,045.466	1,252.209	
Total Vote Budget Excluding Arrears	343.731	417.394	181.621	622.517	759.169	873.163	1,045.466	1,252.209	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

Billion Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	8.298	0.000	0.000	8.298	8.344	0.000	0.000	8.344
211 Wages and Salaries	2.811	0.000	0.000	2.811	3.013	0.000	0.000	3.013
212 Social Contributions	0.251	0.000	0.000	0.251	0.333	0.000	0.000	0.333
213 Other Employee Costs	0.783	0.000	0.000	0.783	0.838	0.000	0.000	0.838
221 General Expenses	1.068	0.000	0.000	1.068	0.989	0.000	0.000	0.989
222 Communications	0.046	0.000	0.000	0.046	0.072	0.000	0.000	0.072
223 Utility and Property Expenses	1.433	0.000	0.000	1.433	1.663	0.000	0.000	1.663
225 Professional Services	0.819	0.000	0.000	0.819	0.490	0.000	0.000	0.490
226 Insurances and Licenses	0.015	0.000	0.000	0.015	0.020	0.000	0.000	0.020
227 Travel and Transport	0.953	0.000	0.000	0.953	0.786	0.000	0.000	0.786
228 Maintenance	0.118	0.000	0.000	0.118	0.140	0.000	0.000	0.140
Output Class : Outputs Funded	406.776	0.000	0.000	406.776	607.853	0.000	0.000	607.853
263 To other general government units	406.776	0.000	0.000	406.776	607.853	0.000	0.000	607.853
Output Class : Capital Purchases	2.320	0.000	0.000	2.320	6.320	0.000	0.000	6.320
312 FIXED ASSETS	2.320	0.000	0.000	2.320	6.320	0.000	0.000	6.320

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Output Class : Arrears	0.030	0.000	0.000	0.030	0.000	0.000	0.000	0.000
321 DOMESTIC	0.030	0.000	0.000	0.030	0.000	0.000	0.000	0.000
Grand Total :	417.424	0.000	0.000	417.424	622.517	0.000	0.000	622.517
Total excluding Arrears	417.394	0.000	0.000	417.394	622.517	0.000	0.000	622.517

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
52 National and District Road Maintenance	343.731	417.424	181.651	622.517	759.169	873.163	1,045.466	1,252.209
01 Road Fund Secretariat	342.843	414.954	181.554	616.047	751.276	863.691	1,035.994	1,242.736
1422 Strengthening the capacity of Uganda Road Fund	0.889	2.470	0.097	6.470	7.893	9.472	9.472	9.472
Total for the Vote	343.731	417.424	181.651	622.517	759.169	873.163	1,045.466	1,252.209
Total Excluding Arrears	343.731	417.394	181.621	622.517	759.169	873.163	1,045.466	1,252.209

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	52 National and District Road Maintenance		
Programme Objective :	Finance Routine and Periodic Maintenance of Public Roads		
Responsible Officer:	Eng. Dr. Michael Moses Odongo		
Programme Outcome:	Enhanced efficiency in transportation and travel time		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved transportation system			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Percentage of public roads network in fair to good condition	65% of public roads network in fair to good condition	70% of public roads network in fair to good condition	75% of public roads network in fair to good condition
SubProgramme: 01 Road Fund Secretariat			
Output: 51 National Road Maintenance			
% of approved annual budget released for maintenance of National roads	90%	90%	90%
% of funds released to UNRA on time (as per performance agreement)	90%	90%	90%
Average time (days) of disbursements from date of receipt of MFPED releases (Nationa Roads)	14	14	14
Output: 52 District , Urban and Community Access Road Maintenance			
% of approved annual budget released for maintenance of DUCAR roads	90%	90%	90%
% of funds released to DUCAR agencies on time (as per performance agreement)	90%	90%	90%
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	14	14	14

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Program : 04 52 National and District Road Maintenance</i>		
Development Project : 1422 Strengthening the capacity of Uganda Road Fund		
Output: 04 52 72 Government Buildings and Administrative Infrastructure		
30% of the URF/PPDA office building completed	Contracts signed and site handover undertaken	25% of URF/PPDA office premise constructed
Total Output Cost(Ushs Thousand)	2,000,000	58,100
Gou Dev't:	2,000,000	58,100
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Escalating backlog of road maintenance;
- Poor technical capacity of designated agencies especially under district, urban and community access roads (DUCAR);
- Delayed attainment of the 2nd Generation status as required by the URF Act 2018.
- Need to further strengthen systems for programming, finance, monitoring and Evaluation, etc;
- High rental expenses of the URF Secretariat.

Plans to improve Vote Performance

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- URF shall continue pursuing the intervention of Government in attaining a 2nd Generation Road Fund status;
- Strengthen institutional capacity for better service delivery and sustainability;
- facilitate the efficient and effective mobilization and administration of funds for maintenance of public roads;
- Strengthen the URF Monitoring and Evaluation department;
- Construct own office building;
- ensure satisfactory accountability for road maintenance funds.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To create HIV/AIDS awareness in maintenance of Public Roads
Issue of Concern :	To reduce HIV/AIDS prevalence among road gangs and communities involved in road works
Planned Interventions :	1. Setting HIV/AIDS camp sites during road maintenance; 2. Sensitize communities on the dangers of HIV/AIDS; 3. Carry out HIV testing and counseling services 4. Include in the road signage HIV related messages.
Budget Allocation (Billion) :	0.050
Performance Indicators:	1. 10% reduction in HIV/AIDS new infection annually among road gangs; 2. Reduction in the number of patients attending HIV/AIDS site camp

Issue Type: Gender

Objective :	To advocate for equity in treatment of both men and women in road maintenance work
Issue of Concern :	To ensure fair and equity treatment of women, men and people with disabilities in road maintenance
Planned Interventions :	To continue advocating to staff and Board on gender and equity planning and budgeting
Budget Allocation (Billion) :	0.050
Performance Indicators:	Number of staff and Board members trained on gender and equity planning

Issue Type: Environment

Objective :	To preserve environment in road maintenance
Issue of Concern :	To avoid environmental degradation by road maintenance works
Planned Interventions :	Ensure Designated Agencies incorporate in their budget environment mitigation measures like planting trees and reclaiming borrow pits
Budget Allocation (Billion) :	0.050
Performance Indicators:	Number of trees planted and borrow pits claimed by each Designated Agency

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant-Management Accounting	RF4	1	0	1	1	4,025,000	48,300,000

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Administrative Officer	URF3	1	0	1	1	7,178,760	86,145,120
Executive Assistant	URF4	1	0	1	1	4,443,925	53,327,100
Head Procurement and Disposal Unit	URF3	1	0	1	1	6,900,000	82,800,000
Human Resource Officer	RF3	1	0	1	1	6,900,000	82,800,000
Logistics Assistant	RF8	6	4	2	2	2,800,000	33,600,000
Risk Officer	RF3	1	0	1	1	6,900,000	82,800,000
Total		12	4	8	8	39,147,685	469,772,220