

# Vote:118 Road Fund

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	2.508	2.511	0.611	2.511	2.762	2.900	3.045	3.198
Non Wage	340.335	412.412	76.896	614.412	749.583	862.021	1,034.425	1,241.310
Devt. GoU	0.889	2.470	0.070	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
<b>GoU Total</b>	<b>343.731</b>	<b>417.394</b>	<b>77.577</b>	<b>623.394</b>	<b>760.239</b>	<b>874.393</b>	<b>1,046.942</b>	<b>1,253.979</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>343.731</b>	<b>417.394</b>	<b>77.577</b>	<b>623.394</b>	<b>760.239</b>	<b>874.393</b>	<b>1,046.942</b>	<b>1,253.979</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>343.731</b>	<b>417.394</b>	<b>77.577</b>	<b>623.394</b>	<b>760.239</b>	<b>874.393</b>	<b>1,046.942</b>	<b>1,253.979</b>

### (ii) Vote Strategic Objective

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

By end of FY 2016/17 wage registered a 100% of budget released and 99.9% performance of release spent. However there was a shortfall in releases for Non-wage where only UGX 340.406bn out of budgeted UGX 412.659bn was released representing 82.5% performance. All the released funds were absorbed.

From the release received, UGX 217.16bn out of the budgeted UGX267.92bn was disbursed to UNRA for maintenance of National roads. UGX117.37bn out of the budgeted 138.86bn representing 84.5% was disbursed for maintenance of DUCAR roads.

The following physical performance was achieved:

UNRA:

Routine Manual Maintenance: 3,435km paved and 12,148km unpaved; Routine Mechanized Maintenance: 1,062km paved and 7,341km unpaved; Term Maintenance: 325km paved and 7,419km unpaved and routine bridge maintenance of 79no bridges, Periodic Maintenance: 46km reseal of paved roads and re-graveling of 1,105km of unpaved roads, labor based rehabilitation of 7km. Road safety: Installed street lights on 41km of selected roads, road signage installed on various roads 152km and marking of roads done on 163km and 100km of roads reserves demarcated.

KCCA:

619km of paved and 358km of unpaved city roads were maintained

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## Performance as of BFP FY 2017/18 (Performance as of BFP)

By end Q1 UGX 79.013bn out of the budgeted UGX 417.424bn was released representing 19% as opposed to the expectation of 25%. UGX49.956bn was then allocated and disbursed towards maintenance of national roads. UGX 25.878bn was allocated and disbursed towards maintenance of DUCAR roads representing 19% performance of the budget.

The following road maintenance output was financed:

### National Roads:

Manual Maintenance of 1,687km of paved roads, Mechanized Maintenance of 131km of paved roads, Term Maintenance of 9km of paved roads, Manual Maintenance of 6,457km of unpaved roads, Mechanized Maintenance of 1,017km, Term Maintenance of 787km and routine maintenance of 52 no. bridges, 19km of paved roads and 720km unpaved roads to be maintained under framework arrangement; Periodic Maintenance of 3km of paved roads, 105km of unpaved roads and widening of 59km of gravel roads and labor based rehabilitation of 4km of roads; street lighting on selected 24km of national roads, road signage on 163km of national roads marking of 38km of roads and demarcation of road reserves 30km length;

### District Roads:

Routine Manual Maintenance of 23,752km; Routine Mechanized Maintenance 2,234km; Periodic Maintenance 614km; Culverts 1,158no and maintenance of 4no. bridges

### Municipal Roads:

Routine Manual Maintenance of 3,885km; Routine Mechanized Maintenance 232km; Periodic Maintenance 73km; Culverts 196no and maintenance of 1no. bridges

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## FY 2018/19 Planned Outputs

The MTEF for 2018/19 is increased from UGX 267.917bn and UGX 138.859bn of 2017/18 to UGX 350.0bn and UGX 254.776bn for National road and DUCAR roads maintenance respectively.

Following key output is envisaged to be achieved:

### National Roads:

Routine manual maintenance of 3,500km paved roads and 14,300km unpaved roads; Routine mechanized maintenance of 3,200km paved and 14,600km unpaved roads; Maintenance of 345 bridges; Periodic maintenance of 40km paved roads and 2,100km unpaved roads; Alternative/low cost technologies on 60km of roads; Street lighting on 50km of selected roads; Road signage installed on 4,230km of various roads; 300km of road reserves demarcated; Marking of 2,280km of paved roads; 13 ferries operated and maintained; 8 fixed and 4 mobile weighbridges operated and maintained; Plant and equipment maintenance; National road network condition assessment on 21,000km of roads; Road reserve protection; Traffic and Road safety works; Tree planting and maintenance on 115km of roads; and Operational expenses.

### DUCAR:

#### City roads:

Routine maintenance manual of 578km paved roads and 1,525km unpaved roads; Routine maintenance mechanized of 578km paved roads and 1,525km unpaved roads

Periodic maintenance of 10.39km paved roads; Road safety works/ traffic management works; Road marking and Road furniture; Maintenance of Street lights and Traffic Junctions; Traffic studies; and Maintenance of Equipment and purchase of new light equipment; Supervision and administration costs.

#### District Roads

Routine Manual Maintenance of 26,496km, Routine mechanized maintenance of 14,358km, periodic maintenance of 4,166km, maintenance of 33 bridges and installation of 6,456 culvert lines; low cost sealing of 18km of town Council roads and repair and maintenance of 1,900 old road equipment and 2,500 new road equipment

### Municipal Roads:

Routine Manual Maintenance of 1,185km; Routine Mechanised Maintenance of 4,673km; Periodic maintenance of 2,570km, maintenance of 10 bridges and laying of 1,224 culvert lines.

## Medium Term Plans

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

## Efficiency of Vote Budget Allocations

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The budget for Road maintenance is allocated in the following proportion:

1. URF Secretariat UGX12.15bn; 1.97%
2. National Roads Maintenance UGX350.0bn; 57%
3. District Urban and Community Access Road(DUCAR) Maintenance; UGX219.876; 35.7%
4. City Roads maintenance UGX34.9bn; 5.7%

## Vote Investment Plans

1. Design and construct URF office premises;
2. Place, accommodate and service regional Technical Support Units for DUCAR designated agencies;
3. Re-tooling and re-equipping URF (Operational assets acquisition including motor vehicles, ICT equipment, furniture, etc;

## Major Expenditure Allocations in the Vote for FY 2018/19

1. URF Secretariat UGX12.15bn
2. National Roads Maintenance UGX350.0bn
3. District Urban and Community Access Road(DUCAR) Maintenance; UGX219.876bn
4. City Roads maintenance UGX34.9bn
5. URF/PPDA House Project UGX6.47bn

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>							
<b>Programme :</b>		<b>52 National and District Road Maintenance</b>					
<b>Programme Objective :</b>		Finance Routine and Periodic Maintenance of Public Roads					
<b>Responsible Officer:</b>		Eng. Dr. Michael Moses Odongo					
<b>Programme Outcome:</b>		<b>Enhanced efficiency in transportation and travel time</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved transportation system</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• Percentage of public roads network in fair to good condition	0	60% of public roads network in fair to good condition			60% of public roads network in fair to good condition	65% of public roads network in fair to good condition	68% of public roads network in fair to good condition

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

<i>Billion Uganda shillings</i>	<b>2016/17</b>	<b>2017/18</b>	<b>2018-19</b>	<b>MTEF Budget Projections</b>
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	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :118 Road Fund</b>								
52 National and District Road Maintenance	343.731	417.394	77.577	623.394	760.239	874.393	1,046.942	1,253.979
<b>Total for the Vote</b>	<b>343.731</b>	<b>417.394</b>	<b>77.577</b>	<b>623.394</b>	<b>760.239</b>	<b>874.393</b>	<b>1,046.942</b>	<b>1,253.979</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 National and District Road Maintenance</i>								
01 Road Fund Secretariat	342.843	414.924	77.508	616.924	752.345	864.921	1,037.470	1,244.507
1422 Strengthening the capacity of Uganda Road Fund	0.889	2.470	0.070	6.470	7.893	9.472	9.472	9.472
<b>Total For the Programme : 52</b>	<b>343.731</b>	<b>417.394</b>	<b>77.577</b>	<b>623.394</b>	<b>760.239</b>	<b>874.393</b>	<b>1,046.942</b>	<b>1,253.979</b>
<b>Total for the Vote :118</b>	<b>343.731</b>	<b>417.394</b>	<b>77.577</b>	<b>623.394</b>	<b>760.239</b>	<b>874.393</b>	<b>1,046.942</b>	<b>1,253.979</b>

N / A

**Table V4.3: 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 Sep	Proposed Budget and Planned Outputs
<b>Vote 118 Road Fund</b>		
Programme : 52 National and District Road Maintenance		
Project : 1422 Strengthening the capacity of Uganda Road Fund		
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>		
30% of the URF/PPDA office building completed	Contracts for supervision consultancy and building construction signed	10% of URF/PPDA office premise constructed
<b>Total Output Cost(Ushs Thousand):</b>	<b>2.000</b>	<b>6.000</b>
Gou Dev't:	2.000	6.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

## V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2018/19

## **Vote:118** Road Fund

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1. Escalating backlog of road maintenance.
2. Poor technical capacity of designated agencies especially under District, Urban and Community Access Roads (DUCAR);
3. Delayed attainment of the 2nd Generation status as required by the URF Act 2018. The Fund continues to operate within the state budgetary system, drawing its funds by allocation from the Consolidated Fund;
4. Inadequate systems for programming, finance, monitoring and Evaluation, etc;
5. High rental expenses of the URF Secretariat.

N / A

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