

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 2018/19

The Fund received 54% of the budget by the first half of FY 2018-2019 amounting to UGX 290.9bn and disbursed to the three functional areas as follows: Secretariat UGX5.2bn, National Roads Maintenance UGX 170.9bn, Maintenance of DUCAR roads UGX111.7bn and UGX3.135bn for strengthening capacity of Uganda Road Fund.

The following key physical performance was reported by the Agencies:

UNRA:

Routine Manual Maintenance: 3,839km paved and 14,453km unpaved; Routine Mechanized Maintenance: 1,680.2km paved and 9,589.6km unpaved; Periodic Maintenance: 1555.8km unpaved roads, Road safety: maintain street lights on 12km of selected roads, road signage installed on various roads 120km of roads demarcated, 13 ferries operated and maintained, axle load control enforced on 8 fixed and 4No mobile weigh bridges; and 75no bridges maintained

DUCAR:

City Roads (KCCA)

Routine manual and mechanized maintenance of 359.5km paved and 132km unpaved roads; periodic maintenance on 1.0km paved roads.

District:

Routine manual maintenance unpaved 17,157km; Routine mechanized maintenance unpaved 2,148km; Periodic maintenance 410km unpaved roads

Municipal Councils:

Routine manual maintenance 1,542km of paved roads; Routine manual maintenance 1,387km unpaved; Routine mechanized maintenance of 249km of unpaved roads and 39km periodic maintenance; 53lines of culverts installed.

IV. 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 completed

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
Recurrent								
Wage	2.503	2.667	1.268	2.667	2.801	2.941	3.088	3.242
Non Wage	412.392	532.980	285.670	25.376	29.182	35.019	42.022	50.427
Devt.								
GoU	2.468	6.870	1.802	6.870	8.244	8.244	8.244	8.244
Ext. Fin.	0.000	0.000	0.000	1.729	0.000	0.000	0.000	0.000
GoU Total	417.363	542.517	288.740	34.913	40.227	46.203	53.354	61.913
Total GoU+Ext Fin (MTEF)	417.363	542.517	288.740	36.643	40.227	46.203	53.354	61.913
Arrears	0.030	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	417.393	542.517	288.740	36.643	40.227	46.203	53.354	61.913
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	417.393	542.517	288.740	36.643	40.227	46.203	53.354	61.913
Total Vote Budget Excluding Arrears	417.363	542.517	288.740	36.643	40.227	46.203	53.354	61.913

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	8.500	0.000	0.000	8.500	8.850	1.729	10.579
211 Wages and Salaries	3.169	0.000	0.000	3.169	3.150	0.000	3.150
212 Social Contributions	0.333	0.000	0.000	0.333	0.333	0.000	0.333
213 Other Employee Costs	0.838	0.000	0.000	0.838	0.837	0.000	0.837
221 General Expenses	0.989	0.000	0.000	0.989	1.196	0.000	1.196
222 Communications	0.072	0.000	0.000	0.072	0.072	0.000	0.072
223 Utility and Property Expenses	1.663	0.000	0.000	1.663	1.394	0.000	1.394
225 Professional Services	0.490	0.000	0.000	0.490	0.770	1.729	2.499
226 Insurances and Licenses	0.020	0.000	0.000	0.020	0.065	0.000	0.065
227 Travel and Transport	0.786	0.000	0.000	0.786	0.892	0.000	0.892
228 Maintenance	0.140	0.000	0.000	0.140	0.140	0.000	0.140
Output Class : Outputs Funded	527.297	0.000	0.000	527.297	19.693	0.000	19.693
263 To other general government units	527.297	0.000	0.000	527.297	19.693	0.000	19.693
Output Class : Capital Purchases	6.720	0.000	0.000	6.720	6.370	0.000	6.370
312 FIXED ASSETS	6.720	0.000	0.000	6.720	6.370	0.000	6.370

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Grand Total :	542.517	0.000	0.000	542.517	34.913	1.729	36.643
Total excluding Arrears	542.517	0.000	0.000	542.517	34.913	1.729	36.643

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
52 National and District Road Maintenance	417.393	542.517	288.740	36.643	40.227	46.203	53.354	61.913
01 Road Fund Secretariat	414.925	535.647	286.938	28.043	31.983	37.959	45.110	53.669
1422 Strengthening the capacity of Uganda Road Fund	2.468	6.870	1.802	8.599	8.244	8.244	8.244	8.244
Total for the Vote	417.393	542.517	288.740	36.643	40.227	46.203	53.354	61.913
Total Excluding Arrears	417.363	542.517	288.740	36.643	40.227	46.203	53.354	61.913

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

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				
	Baseline	Base year	2019/20 Target	2020/21 Projection	2021/22 Projection
• Percentage of public roads network in fair to good condition	75%	2022	77% of public roads network in fair to good condition	79% of public roads in fair to good condition	80% of public roads in fair to good condition
N/A					

IX. Major Capital Investments And Changes In Resource Allocation

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

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FY 2018/19		FY 2019/20
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		
25% of URF/PPDA office premise constructed	Preliminary works (mass excavation and lateral supporting) for construction concluded	46% of Construction work completed
Total Output Cost(Ushs Thousand)	6,000,000	1,664,356
Gou Dev't:	6,000,000	1,664,356
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Escalating backlog of road maintenance. The available budget of UGX 542billion only meets 55% of total needs;
2. Poor technical capacity of designated agencies especially under district, urban and community access roads (DUCAR)- being addressed through TSU
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;

Plans to improve Vote Performance

1. URF shall continue pursuing the intervention of Government in attaining a 2nd Generation Road Fund status;
2. Strengthen institutional capacity for better service delivery and sustainability through technical assistance by EDFII
3. facilitate the efficient and effective mobilization and administration of funds for maintenance of public roads;
4. Strengthen the URF Monitoring and Evaluation system through in-house intervention and outsourcing expertise;
5. Construct own office building with the joint construction of URF/PPDA office block
6. ensure satisfactory accountability for road maintenance funds through TSU intervention

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To continue creating HIV/AIDS awareness in maintenance of Public Roads
Issue of Concern :	To increase awareness and reduce HIV/AIDS prevalence among road gangs and the community involved in road works

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Planned Interventions :	Liaising with community health workers to create awareness about HIV/AIDS scourge; 2. setting HIV/AIDS camp sites during road maintenance; 3. Facilitate routine community HIV/AIDS testing and counseling services;
Budget Allocation (Billion) :	0.020
Performance Indicators:	. 10% reduction in HIV/AIDS new infection annually among road gangs; 2.10% Increase in the number of voluntary request for HIV/AIDS testing and counseling

Issue Type: Gender

Objective :	To continue advocating equity in treatment of both men and women, youth and elderly in road maintenance works
Issue of Concern :	To avoid biasness in the recruitment, selection and placement of persons by gender, age or disability in road maintenance
Planned Interventions :	To continue advocating to all stakeholders in road maintenance for mainstreaming gender in planning and budgeting and implementation of road maintenance activities
Budget Allocation (Billion) :	0.020
Performance Indicators:	Balanced number of male and female, youth, elderly and persons with disabilities actively involved in road maintenance activities

Issue Type: Enviroment

Objective :	To preserve environment in road maintenance
Issue of Concern :	To avoid environmental degradation in road maintenance works
Planned Interventions :	Ensure Designated Agencies incorporate in their budget environmental mitigation measures like planting trees and reclaiming borrow pits
Budget Allocation (Billion) :	0.020
Performance Indicators:	Numbers of trees planted and borrow pits claimed by each Designated Agency.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Risk Officer	RF3	1	0
Executive Assistant	URF4	1	0

Table 13.2 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Executive Assistant	URF4	1	0	1	1	4,443,925	53,327,100
Risk Officer	RF3	1	0	1	1	6,900,000	82,800,000
Total		2	0	2	2	11,343,925	136,127,100