

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>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	2.633	2.667	0.646	2.667	2.667	2.667	2.667	2.667
Non Wage	532.739	437.816	104.041	523.210	627.852	753.422	904.106	1,084.927
Devt. GoU	5.574	6.620	0.705	16.390	16.390	16.390	16.390	16.390
Ext. Fin.	0.000	1.729	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	540.946	447.103	105.392	542.267	646.909	772.479	923.164	1,103.985
Total GoU+Ext Fin (MTEF)	540.946	448.833	105.392	542.267	646.909	772.479	923.164	1,103.985
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	540.946	448.833	105.392	542.267	646.909	772.479	923.164	1,103.985

(ii) Vote Strategic Objective

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

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

Past Year performance FY 2018-2019

The Fund received 100% of the budget for the FY 2018-2019 amounting to UGX 541.19 and disbursed to the three functional areas as follow: Secretariat UGX8.50bn, National Road Maintenance UGX 312.56bn, Maintenance of DUCAR roads 214.70bn and UGX5.42bn for implementation of the project for strengthening capacity of Uganda Road Fund. Gaps in technical capacity of personnel at the designated agencies in terms of number and skills remain a challenge in the implementation of road works.

The following key physical performance was reportedly implemented by the Agencies:

UNRA:

Routine Manual Maintenance: 3,803km paved and 14,070km unpaved; Routine Mechanized Maintenance: 2,843km paved and 18,400km unpaved; Periodic Maintenance: 815km unpaved roads, Road safety: street lights maintained on 12km of selected roads, 9 ferries operated and maintained, axle load control enforced on 8 fixed and 4No mobile weigh bridges; and 113no. bridges maintained.

DUCAR:

City Roads:

Routine manual maintenance of 716km paved and 305km unpaved roads; Routine mechanized maintenance of 716km paved and 305km unpaved roads

District:

Routine manual maintenance unpaved 26,264km; Routine mechanized maintenance unpaved 9,694km; Periodic maintenance 1,579km.

Municipal Councils:

Routine manual maintenance 2,466km of paved roads; Routine manual maintenance 1,387km unpaved; Routine mechanized maintenance of 1,185km of unpaved roads and 241km periodic maintenance.

Performance as of BFP FY 2019/20 (Performance as of BFP)

The following road maintenance outputs were financed:

National Roads:

Routine Manual Maintenance: 3,815km paved and 12,968km unpaved; Routine Mechanized Maintenance: 2,529km paved and 13,983km unpaved; Periodic Maintenance: 1,564km unpaved roads, Road safety: street lights maintained on 50km 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 131no bridges maintained

City Roads:

Routine manual maintenance of 680km paved and 368km unpaved roads; Routine mechanized maintenance of 680km paved and 365km unpaved roads

District Roads:

Routine manual maintenance unpaved 26,264km; Routine mechanized maintenance unpaved 9,694km; Periodic maintenance 1,579km.

Municipal Roads:

Routine manual maintenance 2,466km of paved roads; Routine manual maintenance 1,387km unpaved; Routine mechanized maintenance of 1,185km of unpaved roads and 241km periodic maintenance.

Projected Performance FY 2020-2021

Following key output is envisaged to be achieved:

National Roads:

Routine Manual Maintenance: 4,049km paved and 11,919km unpaved; Routine Mechanized Maintenance: 639km paved and 4,883km unpaved; Framework contracts: 1,105km of paved and 4,494km unpaved; Periodic Maintenance: 61.4km paved and 477.39 unpaved roads; Improving of bottlenecks on 158.9km of upaved. Road safety: street lights maintained on 12km of selected roads, road signage installed on various roads 173km of roads demarcated, 9no. ferries operated and maintained, axle load control enforced on 10 fixed and 10No mobile weigh bridges; and 337no bridges maintained

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FY 2020/21 Planned Outputs

URF interim output/Secretariat

1. URF Allocation formula reviewed and calibrated;
2. Report on spot M&E field visits undertaken on 48No. of Designated Agencies;
3. Periodic technical and financial reviews undertaken on 65No;
4. Supervise consultant for review of calibrated allocation formula;
5. Spot M&E field visit of 48No. Designated Agencies by URF Staff;
- 6.. Periodic visits at designated agencies to conduct technical and financial reviews in 65 no. Designated Agencies;

URF interim output/National roads

Routine Manual Maintenance of 4,049km paved roads; 11,919km unpaved roads; Routine Mechanised Maintenance 639km paved roads; 4,883km unpaved roads; Periodic maintenance of 61km paved roads, 477km unpaved roads; Street lights maintained on 12km of selected National Roads; 9No. ferries operated and maintained; Axle load enforced with 10No. fixed and 10No. mobile weigh bridges; 337No. bridges maintained.

Interim activities/City Roads:

Routine Manual maintenance on 426km paved roads and 453km unpaved roads,
Routine mechanized maintenance on 426km paved and 453km unpaved roads,
Periodic maintenance on 4km paved roads

URF interim output District Roads

Routine Manual Maintenance of 27,961km paved roads; 27,961km unpaved roads; Routine Mechanised Maintenance 426km paved roads; 16,405km unpaved roads; Periodic maintenance of 4,733km unpaved

URF Interim output Municipalities

Interim activities Municipal Roads:

Routine manual Maintenance of 2,237km; Routine Mechanized Maintenance of 1,517km; Periodic Maintenance of 626km of unpaved roads.

Medium Term Plans

1. Implement framework of M&E upon amendment of Sec. 14 of the URA law
2. Operate at the optimum Road maintenance requirement of UGX 800bn;
3. Strengthen the Institutional capacity for better service delivery and sustainability;
4. Complete the construction of URF headquarters
5. Operationalise and upgrade the Road Maintenance Management System (RMMS)
6. Harmonisation of laws and policies to ensure effective funds mobilisation and administration.
7. Establish partnership for improved availability and utilisation of Road Maintenance Funds
8. Review of existing monitoring and evaluation systems and developing new ones
9. Build and enhance partnerships with stakeholders to strengthen oversight in utilisation of road maintenance funds.
10. Update and disseminate planning tools and templates to cater for the dynamic changes in the environment.
11. Undertake regular monitoring and periodic evaluation of funded road maintenance programmes
12. Carry out regular technical and financial audits of road maintenance programmes in 65 No.Das
13. Undertake annual road users satisfaction surveys (RUSS)

Efficiency of Vote Budget Allocations

The Fund is/will implement(ing) the following to ensure efficiency of vote allocation:

1. timely signing and enforcement of performance agreements with DAs
2. Operate a well-researched and developed Several manuals have been developed and approved by the Board to provide guidance and good practice for various aspects of operations of the Fund and inter-relationship with other authorities, agencies and stakeholders
3. Ensure Vote regulations are enacted and used as a tool of best practice to guide the operation of the fund
4. As a measure for closing the funding gap, the Fund intends to lobby for Government subvention to URF, an increased engagement of development partners, and shifting efforts to the development of more income generating activities by URF.
5. Ensure operational sustainability of the RMMS and creation of customized road inventory data framework for URF
6. Operationalize the established Technical Support Unit

Vote Investment Plans

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1. Construction of 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 2020/21

1. National Roads Maintenance UGX310.285bn
2. District Urban and Community Access Road(DUCAR) Maintenance; UGX185.456bn;
3. City Roads maintenance UGX30.555bn;
4. URF/PPDA House Project UGX16.3bn;
5. Wage UGX2.667bn
6. NSSF contribution UGX0.267bn
7. Staff gratuity UGX 0.667bn
8. Office Rent UGX1.229bn
9. M&E field visits of 48No. Designated Agencies UGX 0.175bn
10. Road User Satisfaction Surveys UGX 0.212bn
11. Technical and Financial reviews of 65districts and Municipalities UGX0.520bn
12. Staff training UGX0.180bn
13. URF Board facilitation UGX0.200bn
14. Stationery UGX0.200bn

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	52 National and District Road Maintenance				
Programme Objective :	Finance Routine and Periodic Maintenance of Public Roads in Uganda				
Responsible Officer:	Dr. Eng. Andrew Grace Naimanye				
Programme Outcome:	Enhanced efficiency in transportation and travel time				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved transportation system					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of public roads network in fair to good condition	77% of public roads network in fair to good condition	70% of public roads network in fair to good condition	78% of public roads in fair to good condition	80% of public roads in fair to good condition	80% of public roads in fair to good condition

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :118 Road Fund								
52 National and District Road Maintenance	540.946	448.833	105.392	542.267	646.909	772.479	923.164	1,103.985
Total for the Vote	540.946	448.833	105.392	542.267	646.909	772.479	923.164	1,103.985

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V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 National and District Road Maintenance</i>								
01 Road Fund Secretariat	535.373	440.483	104.687	525.877	630.519	756.089	906.774	1,087.595
1422 Strengthening the capacity of Uganda Road Fund	5.574	8.349	0.705	16.390	16.390	16.390	16.390	16.390
Total For the Programme : 52	540.946	448.833	105.392	542.267	646.909	772.479	923.164	1,103.985
Total for the Vote :118	540.946	448.833	105.392	542.267	646.909	772.479	923.164	1,103.985

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 118 Road Fund		
Programme : 52 National and District Road Maintenance		
Project : 1422 Strengthening the capacity of Uganda Road Fund		
Output: 72 Government Buildings and Administrative Infrastructure		
46% of Construction work completed	At the end of Q1 the works had progressed from 25% as at end of FY18/19 to 32%. The construction is now at the super structure level.	100% of construction works completed
Total Output Cost(Ushs Thousand):	6.000	0.688
Gou Dev't:	6.000	0.688
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

1. Inadequate Financing for road maintenance
2. Irregular collection of data on size and condition of the DUCAR network.
3. Persistent variations in unit costs of similar road maintenance works among DAs that can't be explained by topographic and climatic differences.
4. Continued DA's poor planning, accountability and reporting practices which afflicts timely reporting on performance of the sector.
5. Grey areas in implementation of the force account policy which is the main method of road maintenance delivery in local governments. As such the entrenchment of the road gang system especially under the DUCAR network is still poor.

N / A