
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 2020/21

The following road maintenance outputs were financed:

a) National Roads (H1 FY 2020/21 performance):

Routine Manual Maintenance: 4,838km paved and 14,904km unpaved; Routine Mechanized Maintenance: 284.49km paved and 2,065km unpaved; Routine Mechanized Maintenance (Framework): 223km paved and 4,371km unpaved; Periodic Maintenance: 3.0km paved and unpaved roads (470.36km gravelling and drainage improvement & 2.04km improving of bottlenecks (low-lying areas)), Road safety: street lights maintained on 44.9km of selected roads; 12 ferries operated and maintained, axle load control enforced on 11 fixed and 6 mobile weigh bridges; 176no. bridges and 8no. drifts on National roads maintained.

b) KCCA Roads (H1 FY 2020/21 performance):

Routine mechanized maintenance of 276.0km paved and 358.0km unpaved roads; Periodic Maintenance: 1.87km-equivalent of paved road; Road marking, kerb painting & furniture; Road safety & traffic management works; Maintenance of street lighting and traffic junctions; Traffic studies; and Equipment maintenance.

c) District Roads (H1 FY 2020/21 performance):

Routine Manual maintenance of unpaved roads- 22,550 km;
Routine Mechanized Maintenance of unpaved roads- 5,380km;
Periodic maintenance of unpaved roads- 817 km;
Installation of 283no. Culverts

d) Municipal Roads (H1 FY 2020/21 performance):

Routine Manual maintenance of unpaved roads- 2,412km;
Routine Mechanized Maintenance of unpaved roads- 521km;
Periodic Maintenance of unpaved roads- 61km;
Maintenance of 3No. Bridges

e) New Cities Roads (H1 FY 2020/21 performance)

Routine Manual maintenance of unpaved roads- 114km;
Routine Mechanized Maintenance of unpaved roads- 24km;
Periodic maintenance of unpaved roads- 0 km;

Vote:118 Road Fund

IV. Medium Term Plans

- a) Implement framework of M&E.
- b) Operationalize, upgrade and implement the Road Maintenance Management System (RMMS);
- c) Harmonisation of laws and policies to ensure effective funds mobilisation and administration;
- d) Establish partnership for improved availability and utilisation of Road Maintenance Funds;
- e) Review of existing monitoring and evaluation systems and developing new ones;
- f) Build and enhance partnerships with stakeholders to strengthen oversight in utilisation of road maintenance funds;
- g). Update and disseminate planning tools and templates to cater for the dynamic changes in the environment;
- h) Program tracking of periodic maintenance at the Designated Agencies (DAs)
- i) Support roll out of Technical Support Units (TSUs) in selected DAs
- j) Undertake monitoring and periodic evaluation of funded road maintenance programmes
- k). Carry out technical and financial audits of road maintenance programmes in DAs
- l). Undertake annual Road User's Satisfaction Surveys (RUSS)
- m) Engage, share policies, strategies and experiences with other regional and international Road Fund Organisations (e.g. ARMFA)
- n) Strengthen the Institutional capacity for better service delivery and sustainability
- o) To see gradual improvement from the current UGX 512.18bn to UGX 1,200bn. This will see an improvement on the road condition with roads in poor condition moving to fair and from fair to good and elimination of backlog.

Vote:118 Road Fund

V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent								
Wage	2.492	2.667	1.206	2.667	2.801	2.801	2.801	2.801
Non Wage	437.709	493.118	253.859	487.364	487.364	487.364	487.364	487.364
Devt.								
GoU	2.796	16.390	1.416	16.390	16.390	16.390	16.390	16.390
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	442.997	512.175	256.480	506.422	506.555	506.555	506.555	506.555
Total GoU+Ext Fin (MTEF)	442.997	512.175	256.480	506.422	506.555	506.555	506.555	506.555
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	442.997	512.175	256.480	506.422	506.555	506.555	506.555	506.555
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	442.997	512.175	256.480	506.422	506.555	506.555	506.555	506.555
Total Vote Budget Excluding Arrears	442.997	512.175	256.480	506.422	506.555	506.555	506.555	506.555

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Integrated Transport Infrastructure and Services	506.422	0.000	506.422
Grand Total :	506.422	0.000	506.422
Total excluding Arrears	506.422	0.000	506.422

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	9.758	0.000	0.000	9.758	8.500	0.000	8.500
211 Wages and Salaries	3.162	0.000	0.000	3.162	2.978	0.000	2.978
212 Social Contributions	0.333	0.000	0.000	0.333	0.333	0.000	0.333
213 Other Employee Costs	0.837	0.000	0.000	0.837	0.852	0.000	0.852
221 General Expenses	1.479	0.000	0.000	1.479	1.232	0.000	1.232
222 Communications	0.279	0.000	0.000	0.279	0.300	0.000	0.300
223 Utility and Property Expenses	1.396	0.000	0.000	1.396	0.166	0.000	0.166
225 Professional Services	1.127	0.000	0.000	1.127	1.850	0.000	1.850

Vote:118 Road Fund

226 Insurances and Licenses	0.065	0.000	0.000	0.065	0.070	0.000	0.070
227 Travel and Transport	0.940	0.000	0.000	0.940	0.593	0.000	0.593
228 Maintenance	0.140	0.000	0.000	0.140	0.125	0.000	0.125
Output Class : Outputs Funded	486.527	0.000	0.000	486.527	483.032	0.000	483.032
263 To other general government units	486.527	0.000	0.000	486.527	483.032	0.000	483.032
Output Class : Capital Purchases	15.890	0.000	0.000	15.890	14.890	0.000	14.890
312 FIXED ASSETS	15.890	0.000	0.000	15.890	14.890	0.000	14.890
Grand Total :	512.175	0.000	0.000	512.175	506.422	0.000	506.422
Total excluding Arrears	512.175	0.000	0.000	512.175	506.422	0.000	506.422

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
52 National and District Road Maintenance	442.997	512.175	256.480	506.422	506.555	506.555	506.555	506.555
01 Road Fund Secretariat	440.200	495.785	255.064	490.032	490.165	490.165	490.165	490.165
1422 Strengthening the capacity of Uganda Road Fund	2.796	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1677 Retooling of Uganda Road Fund	0.000	16.390	1.416	16.390	16.390	16.390	16.390	16.390
Total for the Vote	442.997	512.175	256.480	506.422	506.555	506.555	506.555	506.555
Total Excluding Arrears	442.997	512.175	256.480	506.422	506.555	506.555	506.555	506.555

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 52 National and District Road Maintenance							
Objective :	Finance Routine and Periodic Maintenance of Public Roads in Uganda						
Responsible Officer:	Dr. Eng. Andrew Grace Naimanye						
Outcome:	Enhanced efficiency in transportation and travel time						
1. Improved transportation system							
Outcome Indicators			Performance Targets				
					2021/22	2022/23	2023/24
			Baseline	Base year	Target	Projection	Projection

Vote:118 Road Fund

• Percentage of public roads network in fair to good condition	75%	2021	80% of Public Roads in fair to good condition	82% of Public Roads in fair to good condition	85% of Public Roads in fair to good condition
Department: 01 Road Fund Secretariat					
Budget Output: 51 National Road Maintenance					
% of approved annual budget released for maintenance of National roads			100%	100%	100%
% of funds released to UNRA on time (as per performance agreement)			90%	90%	90%
Average time (days) of disbursements from date of receipt of MPFED releases (Nationa Roads)			11	11	10
Budget Output: 52 District , Urban and Community Access Road Maintenance					
% of approved annual budget released for maintenance of DUCAR roads			100%	100%	100%
% 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)			11	11	10

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 118 Road Fund			
<i>Sub-SubProgramme : 04 52 National and District Road Maintenance</i>			
Development Project : 1677 Retooling of Uganda Road Fund			
Budget Output: 04 52 72 Government Buildings and Administrative Infrastructure			
Structural finishes,Fittings, furnishing and equipping of URF/PPDA office building completed.	Finishes -40%, electrical fittings -28% and mechanical fittings – 45%, and ICT installations – 30%	URF Office building completed	
Total Output Cost(Ushs Thousand)	15,770,000	1,006,604	12,270,000
Gou Dev't:	15,770,000	1,006,604	12,270,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 04 52 76 Purchase of Office and ICT Equipment, including Software			
Network infrastructure installed in the new office building	20% Network infrastructure installed in the new office building	Assorted ICT equipment	
Total Output Cost(Ushs Thousand)	70,000	54,185	1,240,000
Gou Dev't:	70,000	54,185	1,240,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 04 52 78 Purchase of Office and Residential Furniture and Fittings			
Assorted office furniture procured.	Nil	Assorted furniture	

Vote:118 Road Fund

Total Output Cost(Ushs Thousand)	50,000	0	1,380,000
Gou Dev't:	50,000	0	1,380,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

a) Escalating backlog of road maintenance. the available budget of UGX 506bn only meets 45% of total needs;
b) poor technical capacity of designated agencies especially under district, urban and community access roads (DUCAR) - being addressed through Technical support Units (TSUs);
Delayed attainment of the 2nd Generation status as required by the URF Act 2008. The Fund continues to operate within the state budgetary system, drawing its funds by allocation from the Consolidated Fund

Plans to improve Vote Performance

- Strengthen the M&E system.
- Strengthen the Institutional capacity of URF for better service delivery and sustainability
- Harmonization of laws and policies to ensure effective funds mobilization and administration
- Continue pursuing the intervention of government in attaining alternative funding model for road maintenance;

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

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 :	HIV/AIDS continues to be a major public health issue having claimed millions of lives an continue to claim more
Planned Interventions :	<ol style="list-style-type: none"> To ensure the Designated Agencies sensitize of the population about the danger of HIV/AIDS and the mitigation strategies; To ensure the Designated Agencies Distribute IEC materials and condoms; To operationalize the HIV/AIDS work place policy
Budget Allocation (Billion) :	0.050
Performance Indicators:	<ol style="list-style-type: none"> Number of people voluntarily going for HIV/AIDS testing; HIV/AIDS infection rate reduced by 20% from FY 2020/21 figures; Number of HIV/AIDS community social groups formed

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 :	Evident biasness in the recruitment, selection and placement of persons by reason of Gender, age or disability in road maintenance

Vote:118 Road Fund

Planned Interventions :	1. To advocate to all stakeholders in road maintenance for mainstreaming gender in planning and budgeting and implementation of road maintenance activities; 2. To incorporate in the monitoring tool for designated agencies, issues of Gender and Equity;
Budget Allocation (Billion) :	0.050
Performance Indicators:	1. Increase by 20% in the number of women recruited on road maintenance work. 2. Increase in the Number of persons with disability in road maintenance works

Issue Type: **Enviroment**

Objective :	To Preserve environment in road maintenance
Issue of Concern :	The impact of road maintenance projects on the surrounding areas which include damage to sensitive ecosystems, loss of productive agricultural lands, introduction of diseases, disruption of local economic activities.
Planned Interventions :	1. Ensure Designated Agencies incorporate in their budget environmental mitigation measures like planting trees and reclaiming borrow pits;
Budget Allocation (Billion) :	0.050
Performance Indicators:	All Designated Agencies have incorporated in their budget environmental mitigation measures like planting trees and reclaiming borrow pits

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Executive Director	URF1	1	0
Manager Monitoring and Evaluation	URF2	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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Executive Director	URF1	1	0	1	1	17,483,672	209,804,064
Manager Monitoring and Evaluation	URF2	1	0	1	1	11,203,172	134,438,064
Total		2	0	2	2	28,686,844	344,242,128

Table 14.1 NTR Forecast