

# VOTE: 118 Uganda Road Fund (URF)

## 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

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

## III. MAJOR ACHIEVEMENTS IN 2023/24

By Q2 the Fund received 52.8% of the Annual budget amounting to UGX212.145bn out of which DUCAR (District Urban and Community Access Roads) maintenance was allocated UGX61.408bn (60.9% of DUCAR annual budget) and UNRA (Uganda National Roads Authority) UGX147.330bn representing 50.0% of its annual budget and Secretariat allocation was UGX3.407bn representing 52.6% of its annual budget. From the overall releases received, the Fund disbursed/spent UGX211.200bn which translates to 99.6% performance.

The following road maintenance output were financed:

National Roads:

Routine Manual Maintenance 4,974km of paved and 14,157.8km unpaved roads; Routine Mechanized Maintenance 1,078.7km of paved and 3,594km unpaved roads, maintenance of 102no. bridges; maintenance and operation of 12no. ferries; enforcement of axle load control on 11no. fixed and 6no. mobile weigh bridges; street lighting on selected 54.25km of national roads; Framework contracts on 246.2km paved and 1,993.2km unpaved roads; periodic maintenance of 1.3km unpaved roads

KCCA Roads:

Routine maintenance Combined manual and mechanized) on 229.8km paved roads and 74.0km unpaved roads.

District Roads:

Routine Manual Maintenance of 21,834km unpaved; Routine Mechanized Maintenance of 3,402km unpaved roads; Periodic Maintenance of 925km unpaved; installation of Culverts 167no.

Municipal Roads:

Routine Manual Maintenance of 1,450km; Routine Mechanized Maintenance 335.95km; Periodic Maintenance 17.1km.

New cities

Routine Manual Maintenance of 624km unpaved, Routine Mechanized Maintenance of 44.45km unpaved, Periodic Maintenance of 6.5km unpaved cities roads.

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
<b>Recurrent</b>	Wage	2.667	1.330	3.950	4.147	4.354	4.572	5.029
	Non-Wage	399.285	209.871	399.285	407.271	476.507	547.983	657.579
<b>Devt.</b>	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>401.952</b>	<b>211.201</b>	<b>403.235</b>	<b>411.418</b>	<b>480.861</b>	<b>552.555</b>	<b>662.609</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>401.952</b>	<b>211.201</b>	<b>403.235</b>	<b>411.418</b>	<b>480.861</b>	<b>552.555</b>	<b>662.609</b>
Arrears		0.000	0.000	0.020	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>401.952</b>	<b>211.201</b>	<b>403.255</b>	<b>411.418</b>	<b>480.861</b>	<b>552.555</b>	<b>662.609</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>401.952</b>	<b>211.201</b>	<b>403.235</b>	<b>411.418</b>	<b>480.861</b>	<b>552.555</b>	<b>662.609</b>

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**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
<b>Programme:09 Integrated Transport Infrastructure And Services</b>	<b>403.235</b>	<b>0.000</b>
<b>SubProgramme:04 Transport Asset Management</b>	<b>403.235</b>	<b>0.000</b>
<b>Sub SubProgramme:01 National and District Road Maintenance</b>	<b>403.235</b>	<b>0.000</b>
001 Road Fund Secretariat	403.235	0.000
<b>Total for the Vote</b>	<b>403.235</b>	<b>0.000</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Sub SubProgramme: 01 National and District Road Maintenance

Department: 001 Road Fund Secretariat

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: Reduced maintenance backlog

Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Kms paved on the urban roads network in the new cities	Number	FY2022/23	0	26	13	26
No. of Kms re-graveled on the DUCAR network	Number	FY2022/23	1891	2000	950	2000
No. of Kms re-sealed on the urban roads network	Number	FY2022/23	50	50	25	50

Budget Output: 260006 National Road Maintenance

PIAP Output: Reduced maintenance backlog

Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Kms re-graveled on the DUCAR network	Number	2022	550	429	169	450
No. of Kms re-sealed on the urban roads network	Number	2022	0	0	0	12

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## **VI. VOTE NARRATIVE**

### **Vote Challenges**

- 1 lack of adequate Road Maintenance equipment at Designated agencies
- 2 High cost of equipment maintenance
- 3 Escalating backlog of road maintenance
- 4 Poor technical capacity of designated agencies especially under District Urban and Community access roads
- 5 Delayed attainment of the 2nd Generation status as required by the URF Act 2018.
- 6 Inadequate systems for programming finance monitoring and Evaluation

### **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
- 3 Facilitate the efficient and effective mobilization and administration of funds for maintenance of public roads
- 4 Strengthen the URF Monitoring and Evaluation department

## **VII. Off Budget Support and NTR Projections**

### **Table 7.1: Off Budget Support by Project and Department**

N/A

**VOTE: 118 Uganda Road Fund (URF)****Table 7.2: NTR Projections(Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142119	Sale of bid documents-From Private Entities	0.050	0.015
<b>Total</b>		<b>0.050</b>	<b>0.015</b>

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	To mainstream gender in planning, budgeting and implementation of road maintenance activities
<b>Issue of Concern</b>	To increase the number of ladies involved in road maintenance work;
<b>Planned Interventions</b>	To ensure designated agencies adopt a national policy of recruitment of 30% of road maintenance workforce as females
<b>Budget Allocation (Billion)</b>	0.005
<b>Performance Indicators</b>	30% of road maintenance workforce are female

### ii) HIV/AIDS

<b>OBJECTIVE</b>	To ensure designated agencies mainstream HIV/AIDS in their road maintenance workplans.
<b>Issue of Concern</b>	To incorporate issues of HIV/AIDS at all levels of project cycle
<b>Planned Interventions</b>	To ensure the HIV/AIDS activities are implemented at all levels of project cycle; To ensure the 0.01% of the budget (excluding pensions, gratuity and transfers) are provided for by the designated agencies.
<b>Budget Allocation (Billion)</b>	0.000
<b>Performance Indicators</b>	0.01% of the budget (excluding pensions, gratuity and transfers) are allocated towards the implementation of HIV/AIDS activities

### iii) Environment

<b>OBJECTIVE</b>	To ensure designated agencies implement strategies to conserve environment.
<b>Issue of Concern</b>	Designated agencies are not effectively implementing the environmental social safeguard strategies
<b>Planned Interventions</b>	To ensure designated agencies implement activities that ensures conservation and restoration of the environment in areas affected by road maintenance works.
<b>Budget Allocation (Billion)</b>	0.005
<b>Performance Indicators</b>	There is environmental impact assessment reports in place before project inception and on completion.

### iv) Covid

N / A

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**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Manager Corporate Services	URF2	1	0
Monitoring and Evaluation Statistician	URF3	1	0
Roads Maintenance Engineer	URF3	1	0
Systems Administrator	URF3	1	0
Technical Auditor	URF3	1	0

**VOTE: 118 Uganda Road Fund (URF)****Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Manager Corporate Services	URF2	1	0	1	1	10,350,000	124,200,000
Monitoring and Evaluation Statistician	URF3	1	0	1	1	7,038,000	84,456,000
Roads Maintenance Engineer	URF3	1	0	1	1	7,618,158	91,417,896
Systems Administrator	URF3	1	0	1	1	6,900,000	82,800,000
Technical Auditor	URF3	1	0	1	1	7,038,000	84,456,000
<b>Total</b>					<b>5</b>	<b>38,944,158</b>	<b>467,329,896</b>