

# VOTE: 118

## Uganda Road Fund (RF)

### V1: VOTE OVERVIEW

#### i) Vote Strategic Objectives

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  
 The corporate plan will be operationalized through annual work plans and budgets

#### ii) Snapshot of Medium Term Budget Allocations

**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

Billion Uganda Shillings		FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.667	2.667	2.667	2.667	2.667
	Non Wage	487.174	487.174	487.174	487.174	487.174
Devt.	GoU	16.390	16.390	16.390	16.390	16.390
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		506.232	506.232	506.232	506.232	506.232
Total GoU+Ext Fin (MTEF)		506.232	506.232	506.232	506.232	506.232
A.I.A Total		0	0.000	0.000	0.000	0.000
Grand Total		506.232	506.232	506.232	506.232	506.232

**Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme**

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
01 National and District Road Maintenance	506.232	506.232	506.232	506.232	506.232
<b>Total for the Programme</b>	<b>506.232</b>	<b>506.232</b>	<b>506.232</b>	<b>506.232</b>	<b>506.232</b>
<b>Total for the Vote: 118</b>	<b>506.232</b>	<b>506.232</b>	<b>506.232</b>	<b>506.232</b>	<b>506.232</b>

### V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

**Table V2.1: Medium Term Projections by Department and Project**

Billion Uganda Shillings	2022/23	MTEF Budget Projection
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	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>Sub-SubProgramme: 01 National and District Road Maintenance</b>					
<b>Recurrent</b>					
001 Road Fund Secretariat	489.842	489.842	489.842	489.842	489.842
<b>Development</b>					
1677 Retooling of Uganda Road Fund	16.390	16.390	16.390	16.390	16.390
<b>Total for the Sub-SubProgramme</b>	<b>506.232</b>	<b>506.232</b>	<b>506.232</b>	<b>506.232</b>	<b>506.232</b>
<b>Total for the Programme</b>	<b>506.232</b>	<b>506.232</b>	<b>506.232</b>	<b>506.232</b>	<b>506.232</b>
<b>Total for the Vote: 118</b>	<b>506.232</b>	<b>506.232</b>	<b>506.232</b>	<b>506.232</b>	<b>506.232</b>

### V3: VOTE MEDIUM TERM PLANS

#### Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
<b>Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog</b>	
National Roads Routine Manual Maintenance 5073km paved roads 14614km unpaved roads Routine Mechanised Maintenance 660km paved roads 4150km of unpaved roads Routine Maintenance Framework 614km paved road 1500km unpaved roads Periodic Maintenance 9km paved roads 547km regravelling unpaved roads and improving of bottlenecks 3km unpaved roads 12 Ferries operated and maintained Axle Load Control enforced on 11 fixed and 6 mobile weighbridges Routine Maintenance of 232 bridges KCCA Roads Routine mechanized maintenance 235km paved and 453km unpaved roads Periodic Maintenance 4km paved roads Road safety and traffic management works Maintenance of street lighting and traffic junctions. District Roads Routine manual maintenance unpaved 21834km Routine mechanized maintenance unpaved 12770km Periodic maintenance 1891km Municipal Roads Routine manual maintenance 1450km of roads Routine mechanized maintenance of 1202km of roads and 147km periodic maintenance Cities Roads Routine manual maintenance 312km of roads Routine mechanized maintenance of 254km of roads and 45km periodic maintenance	National Roads Routine Manual Maintenance 6000km paved roads 15000km unpaved roads Routine Mechanized Maintenance 1000km paved roads 6000km of unpaved roads Routine Maintenance Framework 2000km paved road 5000km unpaved roads Periodic Maintenance 50km paved roads 2000km regravelling unpaved roads and improving of bottlenecks 15km unpaved roads 15 Ferries operated and maintained Axle Load Control enforced on 14 fixed and 10 mobile weighbridges Routine Maintenance of 600 bridges KCCA Roads Routine mechanized maintenance 600km paved and 800km unpaved roads Periodic Maintenance 50km paved roads Road safety and traffic management works Maintenance of street lighting and traffic junctions. District Roads Routine manual maintenance unpaved 38000km Routine mechanized maintenance unpaved 20000km Periodic maintenance 5000km Municipal Roads Routine manual maintenance 17000km of roads Routine mechanized maintenance of 12000km of roads and 5000km periodic maintenance Cities Roads Routine manual maintenance 3000km of roads Routine mechanized maintenance of 2500km of roads and 500km periodic maintenance
<b>Programme Intervention: 090304 Implement a transport infrastructure planning and PIM system</b>	
Road Fund Secretariat Services Technical Support Units Government Buildings and Administrative Infrastructure ICT Equipment including Software and Office Furniture and Fittings Supervision Transport	Road Fund Secretariat Services Technical Support Units Government Buildings and Administrative Infrastructure Supervision Transport

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### V4: Highlights of Vote Projected Performance

**Table V4.1: Budget Outputs and Indicators**

<b>Sub SubProgramme:</b>	01 National and District Road Maintenance			
<b>Department:</b>	001 Road Fund Secretariat			
<b>Budget Output:</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output:</b>	Reduced maintenance backlog			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of Kms paved on the urban roads network in the new cities	Number	2021	0	10
No. of Kms re-graveled on the DUCAR network	Number	2021	1500	1891
No. of Kms re-sealed on the urban roads network	Number	2021	26	26
<b>Budget Output:</b>	260006 National Road Maintenance			
<b>PIAP Output:</b>	Reduced maintenance backlog			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of Kms paved on the urban roads network in the new cities	Number	2021	0	0
No. of Kms re-graveled on the DUCAR network	Number	2021	550	550
No. of Kms re-sealed on the urban roads network	Number	2021	8	9
<b>Budget Output:</b>	260008 Road Fund Management Services			
<b>PIAP Output:</b>	Reduced maintenance backlog			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of Kms paved on the urban roads network in the new cities	Number	2021	0	0
No. of Kms re-graveled on the DUCAR network	Number	2021	0	0
No. of Kms re-sealed on the urban roads network	Number	2021	0	0

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

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<b>OBJECTIVE</b>	To mainstream gender in planning, budgeting and implementation of road maintenance activities
<b>Issue of Concern</b>	Evident biasness in the recruitment, selection and placement of persons by reason of Gender, age or disability in road maintenance
<b>Planned Interventions</b>	To continue advocating to all stakeholders in road maintenance for mainstreaming gender in planning and budgeting and implementation of road maintenance activities
<b>Budget Allocation (Billion)</b>	0.01
<b>Performance Indicators</b>	the number of women recruited on road maintenance work Increase by 10% annually
<b>OBJECTIVE</b>	To develop monitoring tool for gender and equity at designated agencies
<b>Issue of Concern</b>	No or inadequate formal data about gender inequality in road maintenance
<b>Planned Interventions</b>	To incorporate in the monitoring tool for designated agencies, issues of Gender and Equity
<b>Budget Allocation (Billion)</b>	0.01
<b>Performance Indicators</b>	Number of monitoring tools developed and used in verifying compliance in gender mainstreaming in road maintenance

### ii) HIV/AIDS

<b>OBJECTIVE</b>	To keep abreast with effects of HIV pandemics and its mitigation measures
<b>Issue of Concern</b>	HIV/AIDs continue to be a major public health issue having claimed millions of lives and continue to claim more
<b>Planned Interventions</b>	1. To ensure the Designated Agencies sensitize the population about the dangers of HIV/AIDs and the mitigation strategies; 2. To ensure Designated Agencies Distribute IEC materials and condoms; 3. To operationalize the HIV/AIDs work place policy
<b>Budget Allocation (Billion)</b>	0.005
<b>Performance Indicators</b>	The number of new infections in designated road maintenance areas have reduced by 10%
<b>OBJECTIVE</b>	To sensitize the population on their roles in fighting the HIV/AIDS scourge
<b>Issue of Concern</b>	HIV/AIDs continues to be a major public health issue having claimed millions of lives and continue to claim more
<b>Planned Interventions</b>	Sensitizing and empowering community with the necessary information and facilities in the fight against HIV/AIDs.
<b>Budget Allocation (Billion)</b>	0.01
<b>Performance Indicators</b>	Number of new infections declining by 10% annually

### iii) Environment

<b>OBJECTIVE</b>	To ensure the eco systems affected by the road maintenance works are restored to minimize on its effects on the environment
<b>Issue of Concern</b>	Road constructions and maintenance exposes danger to the environment through destruction of eco system
<b>Planned Interventions</b>	Ensure Designated Agencies incorporate in their budget environmental mitigation measures like planting trees and reclaiming borrow pits;
<b>Budget Allocation (Billion)</b>	0.01
<b>Performance Indicators</b>	The number of trees distributed by the Designated Agencies to community annually

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<b>OBJECTIVE</b>	To assess the impact of planned road maintenance works on the environment so as to incorporate the mitigation measures in the plan
<b>Issue of Concern</b>	Road maintenance interventions without considerations of its environmental impact cause more damage than it solves.
<b>Planned Interventions</b>	Environmental impact assessments must be done and incorporated in road maintenance activities before implementation begins
<b>Budget Allocation (Billion)</b>	0.005
<b>Performance Indicators</b>	All road maintenance works at all levels must be endorsed by the environment officer responsible for the concerned areas.

### iv) Covid

<b>OBJECTIVE</b>	To Minimize the effect of Covid-19 on road maintenance workers and the community
<b>Issue of Concern</b>	COVID-19 pandemic continues to be a major public health issue having claimed millions of lives and continue to claim more.
<b>Planned Interventions</b>	Mandatory testing of all staff and clients for COVID-19 at access points Compulsory wearing of face mask Sanitizing and/or washing of hands with soap Observing social distances and compulsory vaccination
<b>Budget Allocation (Billion)</b>	0.005
<b>Performance Indicators</b>	Number of new infections reduced as per Ministry of Health targets