
Vote: 118 Uganda Road Fund (RF)

Department and Projects Annual Workplan Outputs

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

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

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

Routine manual maintenance unpaved 21,834km Routine mechanized maintenance unpaved 12,770km Periodic maintenance 1,891km Installation of 4,105no Culverts and 14no Bridges on District Roads

Routine Mechanized Maintenance of 235km paved and 453km unpaved roads

Periodic Maintenance 3.6km paved roads

Road marking Kerb painting and furniture

Road safety and traffic management works Maintenance of street lighting and traffic junctions in KCCA

Routine Manual maintenance 1,450km of roads Routine Mechanized Maintenance of 1,202km of roads

Periodic Maintenance 147km of roads

Installation of 492no Culverts and 10no. Bridges on Municipal Council Roads

Routine Manual Maintenance 312km of roads

Routine Mechanized Maintenance of 254km of roads

Periodic maintenance 45km on New Cities Roads

Total Budget Output Cost(Ushs Thousand): 174,911,632.831

Wage 0.000

NonWage 174,911,632.831

AIA 0.000

Budget Output: 260006 National Road Maintenance

Routine Manual Maintenance of 5,073km of paved and 14,614km of unpaved National roads

Routine Mechanized Maintenance of 660km of paved and 4,150km of unpaved National roads

Framework Routine Maintenance of 614km of paved road and 1,500km of unpaved roads

Periodic Maintenance of 8.9km of paved roads 547km of gravelling and drainage improvement of unpaved roads and improving of bottlenecks on

2.6km of unpaved roads on National Roads

Alternative Low Cost Technology on 8km of unpaved roads on National Roads

12 Ferries operated and maintained

Axle Load Control enforced on 11 fixed and 6 mobile weighbridges on National Roads

Street lighting maintained on 45km of selected roads

Marking of 625km of paved roads done

Road signage installed on 1,000km of various roads Guardrails Installed on 30km of selected roads Improvement of road humps at 250 locations on national roads.

Routine Maintenance of 220 bridges and 12 Drifts done on National Roads

Total Budget Output Cost(Ushs Thousand): 307,930,000.000

Wage 0.000

NonWage 307,930,000.000

AIA 0.000

Note: 118 Uganda Road Fund (RF)

Budget Output: 260008 Road Fund Management Services

Total Budget Output Cost(Ushs Thousand):	7,000,000.000
Wage	2,667,413.000
NonWage	4,332,587.000
AIA	0.000
Total For Department(Ushs Thousand):	489,841,632.831
Wage	2,667,413.000
NonWage	2,667,413.000
AIA	0.000

Project: 1677 Retooling of Uganda Road Fund

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction management

Total Budget Output Cost(Ushs Thousand):	7,390,000.000
GoU	7,390,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000003 Facilities Management

Buildings mechanical electrical ICT equipment maintained
ICT equipment procured
Assorted furniture procured

Total Budget Output Cost(Ushs Thousand):	5,000,000.000
GoU	5,000,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 320044 Technical and Support supervision

Training materials developed
Capacity of Designated Agencies built
Training reports prepared
Monthly and quarterly reports delivered
Impact of training undertaken evaluated
Supervision transport delivered

Total Budget Output Cost(Ushs Thousand):	4,000,000.000
GoU	4,000,000.000
Ext Fin	0.000
AIA	0.000

Note: 118 Uganda Road Fund (RF)

Total For Project(Ushs Thousand):	16,390,000.000
GoU	16,390,000.000
Ext Fin	0.000
AIA	0.000