

# **VOTE: 118 Uganda Road Fund (RF)**

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

## **III. MAJOR ACHIEVEMENTS IN 2021/22**

FY 2021 2022 so far have registered the lowest performance since the existence of the Fund with release from Consolidated Fund at 36 percent by half year as opposed to at least 50 percent This has resulted to low output in terms of road maintenance delivered at the Designated Agencies

However the following outputs have been achieved

### **UNRA**

Routine Manual Maintenance on 4943km of paved and 14900km of unpaved roads  
Routine Mechanized paved 361km and unpaved 2022km on National Roads  
Routine Mechanized under Framework paved 154km and unpaved 717km on national Roads  
Periodic Maintenance paved 3km and 377km on unpaved national roads  
Street lighting maintained on 45km of selected national roads  
12No Ferries operated and maintained  
Axle load control enforced on 11No fixed and 6No mobile weighbridges

### **KCCA**

Routine Mechanized Maintenance on paved 155km unpaved 449km KCCA roads  
Periodic Maintenance on paved 1km and 8km unpaved KCCA roads

### **DISTRICT ROADS**

Routine Manual Maintenance unpaved 15887km of District roads  
Routine Mechanized Maintenance unpaved 2089km of District Roads  
Periodic Maintenance unpaved 225km of District Roads

### **MUNICIPAL ROADS**

Routine Manual maintenance of unpaved roads 1232km  
Routine Mechanized Maintenance of unpaved roads 198km  
Periodic maintenance of unpaved roads 40km  
Maintenance of 3No Bridges and installation of 08no Culverts

### **NEW CITIES**

Routine Manual Maintenance of unpaved roads 312km  
Routine Mechanized Maintenance of unpaved roads 256km  
Periodic maintenance of unpaved roads 76km

**VOTE:** 118 Uganda Road Fund (RF)

**VOTE: 118 Uganda Road Fund (RF)****IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Recurrent</b>	Wage	2.667	2.667	2.667	2.667	2.667
	Non-Wage	485.285	485.285	485.285	485.285	485.285
<b>Devt.</b>	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
	<b>GoU Total</b>	<b>487.953</b>	<b>487.953</b>	<b>487.953</b>	<b>487.953</b>	<b>487.953</b>
	<b>Total GoU+Ext Fin (MTEF)</b>	<b>487.953</b>	<b>487.953</b>	<b>487.953</b>	<b>487.953</b>	<b>487.953</b>
	<b>Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
	<b>Total Budget</b>	<b>487.953</b>	<b>487.953</b>	<b>487.953</b>	<b>487.953</b>	<b>487.953</b>
	<b>Total Vote Budget Excluding</b>	<b>487.953</b>	<b>487.953</b>	<b>487.953</b>	<b>487.953</b>	<b>487.953</b>

**VOTE: 118 Uganda Road Fund (RF)****Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
<b>Programme:09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>487.953</b>	<b>0.000</b>
<b>SubProgramme:04 Transport Asset Management</b>	<b>487.953</b>	<b>0.000</b>
<b>Sub SubProgramme:01 National and District Road Maintenance</b>	<b>487.953</b>	<b>0.000</b>
001 Road Fund Secretariat	487.953	0.000
<b>Total for the Vote</b>	<b>487.953</b>	<b>0.000</b>

# VOTE: 118 Uganda Road Fund (RF)

## 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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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	52
Budget Output: 260006 National Road Maintenance				
PIAP Output: Reduced maintenance backlog				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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	260
No. of Kms re-sealed on the urban roads network	Number	2021	8	19

**VOTE: 118 Uganda Road Fund (RF)**

<b>Sub SubProgramme: 01 National and District Road Maintenance</b>				
<b>Department: 001 Road Fund Secretariat</b>				
<b>Budget Output: 260008 Road Fund Management Services</b>				
<b>PIAP Output: Reduced maintenance backlog</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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

# VOTE: 118 Uganda Road Fund (RF)

## VI. VOTE NARRATIVE

### Vote Challenges

Inadequate funding for road maintenance which has fundamentally reduced periodic maintenance and driven backlog buildup

Failure to commercialize roads management to entrench market principles all through the management cycle to save and protect asset value and ensure significant gains for road users

Lack of precise real time knowledge on size and state of the road asset which clouds planning and budgeting more seriously dampening ability of URF to accurately evaluate the programmes of DAs

Weak institutional capacities of DUCAR agencies especially in planning management reporting and accountability which has resulted into poor maintenance practices accumulation of backlog and low absorption by DAs

Procurement delays hampering the implementation of road maintenance programmes and absorption of funds

Wide variations in unit costs of similar road maintenance works among Designated Agencies that can not be explained by topographic and climatic differences

Low compliance with reporting schedules by designated agencies which afflicts timely reporting on performance of the sector

Misuse and abuse of road maintenance funds by DAs

### Plans to improve Vote Performance

To Implement Monitoring and Evaluation framework

To Operationalize upgrade and implement the Road Maintenance Management System

To Harmonize laws and policies to ensure effective funds mobilization and administration

To establish partnership for improved availability and utilization of Road Maintenance Funds

To build and enhance partnerships with stakeholders to strengthen oversight in the utilization of road maintenance funds

To Update and disseminate planning tools and templates to cater for the dynamic changes in the environment

To consistently conduct program tracking of periodic maintenance at the Designated Agencies

To Support roll out of Technical Support Units in selected DAs

To Undertake monitoring and periodic evaluation of funded road maintenance programmes

To Carry out Technical and Financial audits of road maintenance programmes in designated agencies

To undertake annual Road Users Satisfaction Surveys

To Engage share policies strategies and experiences with other regional and international Road Fund Organizations

To strengthen the Institutional capacity for better service delivery and sustainability

## VII. Off Budget Support

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

N/A

**VOTE:** 118 Uganda Road Fund (RF)



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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 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>	0.010
<b>Performance Indicators</b>	Number of monitoring tools developed and used in verifying compliance in gender mainstreaming in road maintenance
<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>	0.010
<b>Performance Indicators</b>	the number of women recruited on road maintenance work Increase by 10% annually

### 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>	<ol style="list-style-type: none"> <li>1. To ensure the Designated Agencies sensitize the population about the dangers of HIV/AIDs and the mitigation strategies;</li> <li>2. To ensure Designated Agencies Distribute IEC materials and condoms;</li> <li>3. To operationalize the HIV/AIDs work place policy</li> </ol>
<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>	0.010
<b>Performance Indicators</b>	Number of new infections declining by 10% annually

### iii) Environment

**VOTE: 118 Uganda Road Fund (RF)**

<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>	0.010
<b>Performance Indicators</b>	The number of trees distributed by the Designated Agencies to community annually
<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

# VOTE: 118 Uganda Road Fund (RF)

## IX. PERSONNEL INFORMATION

**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant-Management Accounting	RF4	1	1
Accountant, Financial Accounting	URF4	1	1
Administrative Officer	URF3	1	1
Corporate Comm Officer	URF3	2	2
Executive Assistant	URF4	1	1
Executive Director	URF1	1	1
Finance Officer, Financial Accounting	URF3	1	1
Finance Officer, Management Accounting	URF3	1	1
Head Procurement and Disposal Unit	URF3	1	1
Human Resource Officer	RF3	1	1
Internal Auditor	URF3	1	1
Logistics Assistant	RF8	6	6
Manager Corporate Services	URF2	1	1
Manager Fund Management	URF2	1	1
Manager Monitoring and Evaluation	URF2	1	1
Manager Policy and Strategy	URF2	1	1
Manager Programming	URF2	1	1
Monitoring and Evaluation Statistician	URF3	1	0
Monitoring Officer	URF3	1	1
Office Assistant	URF9	1	1
Office Attendant	URF9	2	2
Procurement & Disposal Unit	URF4	2	2
Programming Officer	URF3	2	2
Receptionist	URF6	1	1
Risk Officer	RF3	1	1
Systems Administrator	URF3	1	1
Technical Auditor	URF3	1	0

**VOTE: 118 Uganda Road Fund (RF)****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 FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Monitoring and Evaluation Statistician	URF3	1	0	1	1	7,038,000	84,456,000
Technical Auditor	URF3	1	0	1	1	7,038,000	84,456,000
<b>Total</b>					<b>2</b>	<b>14,076,000</b>	<b>168,912,000</b>