

VOTE: 118

Uganda Road Fund (URF)

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

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	2.667	0.661	2.667	2.934	3.228	3.550	3.905
	Non Wage	399.285	41.986	399.285	479.142	574.970	684.215	814.216
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		401.952	42.647	401.952	482.076	578.198	687.765	818.121
Total GoU+Ext Fin (MTEF)		401.952	42.647	401.952	482.076	578.198	687.765	818.121
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		401.952	42.647	401.952	482.076	578.198	687.765	818.121

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
09 Integrated Transport Infrastructure And Services							
01 National and District Road Maintenance	401.952	42.647	401.952	482.076	578.198	687.765	818.121
Total for the Programme	401.952	42.647	401.952	482.076	578.198	687.765	818.121
Total for the Vote: 118	401.952	42.647	401.952	482.076	578.198	687.765	818.121

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 09 Integrated Transport Infrastructure And Services							
Sub-SubProgramme: 01 National and District Road Maintenance							
<i>Recurrent</i>							
001 Road Fund Secretariat	401.952	42.647	401.952	482.076	578.198	687.765	818.121
Total for the Sub-SubProgramme 01	401.952	42.647	401.952	482.076	578.198	687.765	818.121
Total for the Programme 09	401.952	42.647	401.952	482.076	578.198	687.765	818.121
Total for the Vote: 118	401.952	42.647	401.952	482.076	578.198	687.765	818.121

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	09 Integrated Transport Infrastructure And Services					
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Kms paved on the urban roads network in the new cities	Number	FY2022/23	0	26	0	8
No. of Kms re-graveled on the DUCAR network	Number	FY2022/23	1891	2000	25	1150
No. of Kms re-sealed on the urban roads network	Number	FY2022/23	50	50	2	20
Budget Output:	260006 National Road Maintenance					
PIAP Output:	Reduced maintenance backlog					
Programme Intervention:	090301 Adopt cost-efficient technologies to reduce maintenance backlog					

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Sub SubProgramme:	01 National and District Road Maintenance					
PIAP Output:	Reduced maintenance backlog					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Kms paved on the urban roads network in the new cities	Number	2022	8	7	2	0
No. of Kms re-graveled on the DUCAR network	Number	2022	550	429	11	450
No. of Kms re-sealed on the urban roads network	Number	2022	0	0	0	12

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

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

ii) HIV/AIDS

OBJECTIVE	To ensure designated agencies mainstream HIV/AIDS in their road maintenance workplans.
Issue of Concern	To incorporate issues of HIV/AIDS at all levels of project cycle
Planned Interventions	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.
Budget Allocation (Billion)	0.000381
Performance Indicators	0.01% of the budget (excluding pensions, gratuity and transfers) are allocated towards the implementation of HIV/AIDS activities

iii) Environment

OBJECTIVE	To ensure designated agencies implement strategies to conserve environment.
Issue of Concern	Designated agencies are not effectively implementing the environmental social safeguard strategies

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Planned Interventions	To ensure designated agencies implement activities that ensures conservation and restoration of the environment in areas affected by road maintenance works.
Budget Allocation (Billion)	0.005
Performance Indicators	There is environmental impact assessment reports in place before project inception and on completion.

V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.050	0.000
Total		0.050	0.000