

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	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	2.667	0.660	2.667	2.801	3.081	3.389	3.389
Non Wage	485.285	67.633	465.285	474.591	569.509	768.837	768.837
Dev't. 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	487.953	68.292	467.952	477.391	572.590	772.226	772.226
Total GoU+Ext Fin (MTEF)	487.953	68.292	467.952	477.391	572.590	772.226	772.226
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	487.953	68.292	467.952	477.391	572.590	772.226	772.226

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES							
01 National and District Road	487.953	68.292	467.952	477.391	572.590	772.226	772.226
Total for the Programme	487.953	68.292	467.952	477.391	572.590	772.226	772.226
Total for the Vote: 118	487.953	68.292	467.952	477.391	572.590	772.226	772.226

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES							
Sub-SubProgramme: 01 National and District Road Maintenance							
Recurrent							
001 Road Fund Secretariat	487.953	68.292	467.952	477.391	572.590	772.226	772.226
Total for the Sub-SubProgramme	487.953	68.292	467.952	477.391	572.590	772.226	772.226
Total for the Programme	487.953	68.292	467.952	477.391	572.590	772.226	772.226
Total for the Vote: 118	487.953	68.292	467.952	477.391	572.590	772.226	772.226

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog			

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<p>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</p>	<p>National Roads 0Km Routine Manual Maintenance; Routine Mechanized Maintenance 80.90km paved roads 702.68km of unpaved roads; Routine Maintenance Framework 22km paved road 26km unpaved roads; Periodic Maintenance 3km paved roads 0km regravelling unpaved roads and improving of bottlenecks 0km unpaved roads 10no. Ferries operated and maintained Axle Load Control enforced on 11 fixed and 6 mobile weighbridges Routine Maintenance of 0 bridges KCCA Roads Routine mechanized maintenance 0km paved and 227km unpaved roads Periodic Maintenance 0km paved roads; District Roads Routine manual maintenance unpaved 27,287km Routine mechanized maintenance unpaved 3,148km Periodic Maintenance 525.75km Municipal Roads Routine manual maintenance 1,309.4km of roads Routine Mechanized Maintenance of 219.6km of roads and 43.3km periodic maintenance Cities Roads Routine manual maintenance 479.13km of roads Routine mechanized maintenance of 76.59km of roads and 9.16km periodic maintenance</p>	<p>The following plans are envisaged to be financed in FY 2023-2024 National Roads Routine Manual Maintenance 5,294km paved roads 14,573km unpaved roads Routine Mechanised Maintenance 851km paved roads 3,629km of unpaved roads Routine Maintenance Framework 300km paved road 2078km unpaved roads Periodic Maintenance 7km paved roads 426km 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 600km paved and 1,200km 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</p>	<p>National Roads Routine Manual Maintenance 6,000km paved roads 15,000km unpaved roads; Routine Mechanized Maintenance 1,000km paved roads 6000km of unpaved roads; Routine Maintenance Framework 2,000km paved road, 1,500km unpaved roads; Periodic Maintenance 50km paved roads 2,000km 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 900km paved and 1,200km 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 38,000km; Routine mechanized maintenance unpaved 20,000km Periodic maintenance 5,000km Municipal Roads Routine manual maintenance 17,000km of roads; Routine mechanized maintenance of 12,000km of roads and 5,000km periodic maintenance Cities Roads Routine manual maintenance 3,000km of roads; Routine mechanized maintenance of 2,500km of roads and 500km periodic maintenance</p>
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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Kms paved on the urban roads network in the new cities	Number	2022	26	10	0	26
No. of Kms re-graveled on the DUCAR network	Number	2022	1500	1891	0	2000
No. of Kms re-sealed on the urban roads network	Number	2022	0	52	0	50
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Kms paved on the urban roads network in the new cities	Number	2022	8	0	0	7
No. of Kms re-graveled on the DUCAR network	Number	2022	550	260	0	429
No. of Kms re-sealed on the urban roads network	Number	2022	0	19	3	0

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	Evident biasness in recruitment, selection and placement of persons by reason of gender, age or disability in road maintenance
Planned Interventions	To continue advocating to all stakeholders in road maintenance for mainstreaming gender in planning and budgeting and implementation of road maintenance activities
Budget Allocation (Billion)	0.01
Performance Indicators	Number of women recruited in road maintenance works increase by 10% annually
OBJECTIVE	To develop monitoring tool for gender and equity at designated agencies
Issue of Concern	Limited formal data about gender inequality in road maintenance
Planned Interventions	To incorporate in the monitoring tool for designated agencies, issues of gender and equity
Budget Allocation (Billion)	0.01
Performance Indicators	Number of monitoring tools developed and used in verifying compliance in gender mainstreaming in road maintenance

ii)      HIV/AIDS

OBJECTIVE	To keep abreast with effects of HIV/AIDS pandemics and its mitigation measures
Issue of Concern	HIV/AIDS continue to be a major public health issue having claimed millions of lives and continue to claim more

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<b>Planned Interventions</b>	1. To ensure 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% annually
<b>OBJECTIVE</b>	To sensitize the community on their roles in fighting the HIV/AIDS scourge
<b>Issue of Concern</b>	A number of people especially in rural areas still have no access to information concerning HIV/AIDS and its dangers.
<b>Planned Interventions</b>	Sensitize and empower community with 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 in rural areas reducing by 10% annually

### iii) Environment

<b>OBJECTIVE</b>	To ensure ecosystems affected by the road maintenance works are restored to minimize its effects on the environment
<b>Issue of Concern</b>	Road constructions and maintenance exposes danger to the environment through destruction of ecosystem
<b>Planned Interventions</b>	Ensure designated agencies incorporate in their 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
<b>OBJECTIVE</b>	To assess the impact of planned road maintenance works on the environment
<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 assessment 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 endorsed by the Environment Officer responsible for the designated area.

### 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 and its impact on the economy
<b>Planned Interventions</b>	Mandatory testing of all workers and clients at access points Strict observance of Covid-19 Standard Operating Procedures
<b>Budget Allocation (Billion)</b>	0.005

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Performance Indicators	New infections reduced as per Ministry of Health targets
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