

VOTE: 118 Uganda Road Fund (URF)

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

III. MAJOR ACHIEVEMENTS IN 2022/23

In Q2 the Fund received 27.74% of the Annual budget amounting to UGX135.574bn out of which DUCAR (District Urban and Community Access Roads) maintenance was allocated UGX33.51bn (19% of DUCAR annual budget) and UNRA (Uganda National Roads Authority) UGX100bn representing 32.55% of its annual budget. Cumulatively the Fund has received and allocated UGX197.559bn between UNRA, UGX124.105bn (40.37% of IPF) and DUCAR, UGX73.454bn representing 42.2% of its IPF.

In Physical Performance the following output was financed:

National Roads: Routine Manual Maintenance of 4,868km of paved roads and 14,557km of unpaved national roads; Routine Mechanized Maintenance of 355.9km paved and 2,717km unpaved roads; Routine Maintenance (framework) of 99km paved and 186km unpaved; periodic maintenance of 3km paved roads; maintenance and operation of 10No. ferries and enforcement of axle load control on 11no. fixed and 6no. mobile weigh bridges.

DUCAR: Routine : Routine Manual Maintenance of 27,278km of unpaved roads; Routine Mechanized Maintenance of 6,216km of unpaved roads; and Periodic Maintenance of 1,044km of unpaved district roads.

KCCA: Routine Mechanized Maintenance of 97km of paved and 421km of unpaved roads;

Municipal Council: Routine Manual Maintenance of 1,527km; Routine Mechanized Maintenance of 500.6km; Periodic Maintenance of 88.57km and installation of 312no. culverts on Municipal Council Roads;

New Cities: Routine Manual Maintenance of 525km; Routine Mechanized Maintenance of 225.7km; Periodic Maintenance of 19.86km and installation of 86no. culverts and repair of 2no. bridges

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	2.667	1.287	2.667	2.801	3.081	3.389	3.389
	Non-Wage	485.285	206.239	465.285	474.591	569.509	768.837	768.837
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	487.953	207.526	467.952	477.391	572.590	772.226	772.226	
Total GoU+Ext Fin (MTEF)	487.953	207.526	467.952	477.391	572.590	772.226	772.226	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	487.953	207.526	467.952	477.391	572.590	772.226	772.226	
Total Vote Budget Excluding Arrears	487.953	207.526	467.952	477.391	572.590	772.226	772.226	

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:09 Integrated Transport Infrastructure And Services	467.952	0.000
SubProgramme:04 Transport Asset Management	467.952	0.000
Sub SubProgramme:01 National and District Road Maintenance	467.952	0.000
001 Road Fund Secretariat	467.952	0.000
Total for the Vote	467.952	0.000

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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

Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	798	2000
No. of Kms re-sealed on the urban roads network	Number	2022	0	52	32.8	50

Budget Output: 260006 National 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	181.74	429
No. of Kms re-sealed on the urban roads network	Number	2022	0	19	13.28	0

VOTE: 118 Uganda Road Fund (URF)**Sub SubProgramme: 01 National and District Road Maintenance****Department: 001 Road Fund Secretariat****Budget Output: 260008 Road Fund Management Services****PIAP Output: Reduced maintenance backlog****Programme Intervention: 090301 Adopt cost-efficient technologies to reduce maintenance backlog**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Kms paved on the urban roads network in the new cities	Number	2023	0	0	0	0
No. of Kms re-graveled on the DUCAR network	Number	2023	0	0	0	0
No. of Kms re-sealed on the urban roads network	Number	2023	0	0	0	0

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VI. VOTE NARRATIVE

Vote Challenges

lack of adequate Road Maintenance equipment at Designated agencies
High cost of equipment maintenance
Escalating backlog of road maintenance
Poor technical capacity of designated agencies especially under district urban and community access roads (DUCAR)
Delayed attainment of the 2nd Generation status as required by the URF Act 2018. The Fund continues to operate within the state budgetary system, drawing its funds by allocation from the Consolidated Fund
Inadequate systems for programming, finance, monitoring and Evaluation,

Plans to improve Vote Performance

URF shall continue pursuing the intervention of Government in attaining a 2nd Generation Road Fund status
Strengthen institutional capacity for better service delivery and sustainability
Facilitate the efficient and effective mobilization and administration of funds for maintenance of public roads
Strengthen the URF Monitoring and Evaluation department

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 118 Uganda Road Fund (URF)**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142119	Sale of bid documents-From Private Entities	10,000,000.000	50,000,000.000
Total		10,000,000.000	50,000,000.000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

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)	0.010
Performance Indicators	Number of monitoring tools developed and used in verifying compliance in gender mainstreaming in road maintenance
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)	0.010
Performance Indicators	Number of women recruited in road maintenance works increase by 10% annually

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
Planned Interventions	<ol style="list-style-type: none"> 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
Budget Allocation (Billion)	0.005
Performance Indicators	The number of new infections in designated road maintenance areas have reduced by 10% annually
OBJECTIVE	To sensitize the community on their roles in fighting the HIV/AIDS scourge
Issue of Concern	A number of people especially in rural areas still have no access to information concerning HIV/AIDS and its dangers.
Planned Interventions	Sensitize and empower community with necessary information and facilities in the fight against HIV/AIDS.
Budget Allocation (Billion)	0.010
Performance Indicators	Number of new infections in rural areas reducing by 10% annually

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iii) Environment

OBJECTIVE	To assess the impact of planned road maintenance works on the environment
Issue of Concern	Road maintenance interventions without considerations of its environmental impact cause more damage than it solves
Planned Interventions	Environmental impact assessment must be done and incorporated in road maintenance activities before implementation begins
Budget Allocation (Billion)	0.005
Performance Indicators	All road maintenance works at all levels endorsed by the Environment Officer responsible for the designated area.
OBJECTIVE	To ensure ecosystems affected by the road maintenance works are restored to minimize its effects on the environment
Issue of Concern	Road constructions and maintenance exposes danger to the environment through destruction of ecosystem
Planned Interventions	Ensure designated agencies incorporate in their environmental mitigation measures like planting trees and reclaiming borrow pits
Budget Allocation (Billion)	0.010
Performance Indicators	The number of trees distributed by the designated agencies to community annually

iv) Covid

OBJECTIVE	To minimize the effect of Covid-19 on road maintenance workers and the community
Issue of Concern	Covid-19 pandemic and its impact on the economy
Planned Interventions	Mandatory testing of all workers and clients at access points Strict observance of Covid-19 Standard Operating Procedures
Budget Allocation (Billion)	0.005
Performance Indicators	New infections reduced as per Ministry of Health targets

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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	1	1
Driver	URF8	0	0
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 Internal Audit	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	1	1
Procurement & Disposal Unit Assistant	URF4	1	1
Programming Officer	URF3	2	2
Receptionist	URF6	1	1
Risk Officer	RF3	1	1
Systems Administrator	URF3	1	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Technical Auditor	URF3	1	0

VOTE: 118 Uganda Road Fund (URF)**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 FY2023/24	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
Total					2	14,076,000	168,912,000