

Vote: 118 Road Fund

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

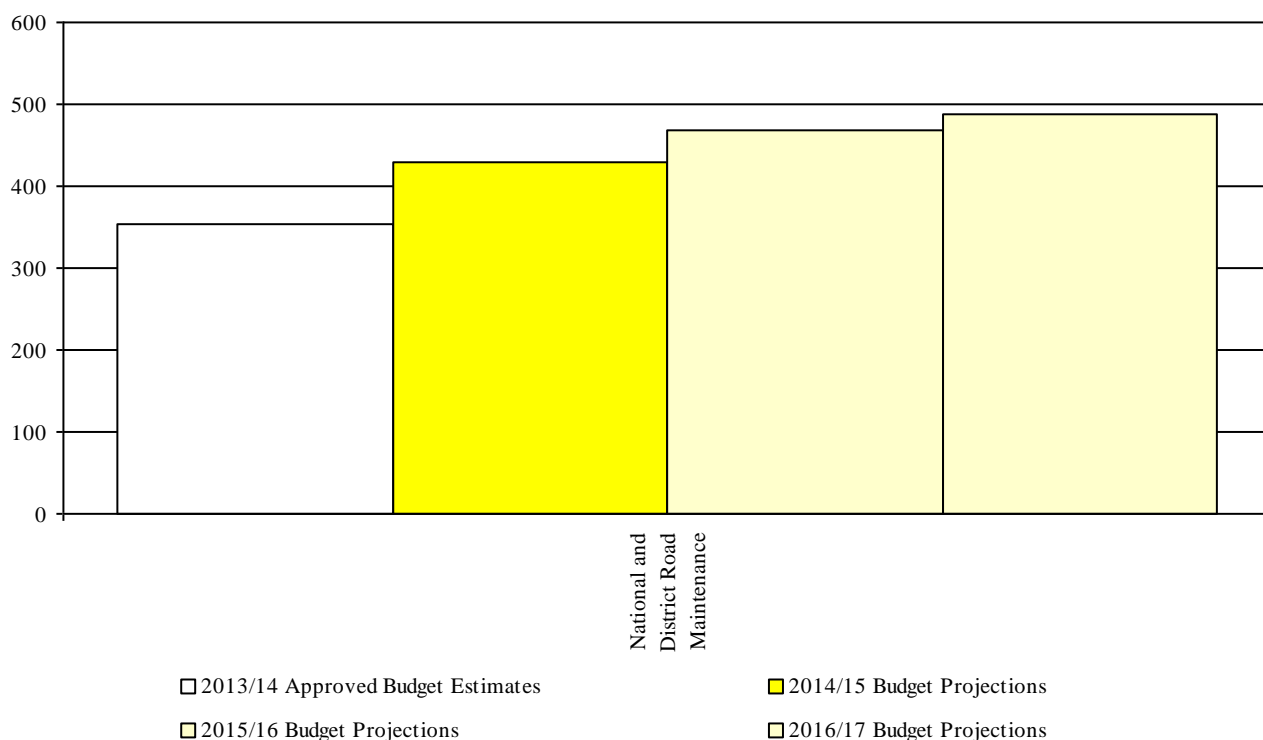
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	1.994	1.995	0.854	1.995	1.995	2.546
Recurrent Non Wage	234.754	350.857	186.043	426.107	466.595	485.259
Development GoU	0.000	0.000	0.000	0.000	0.000	0.000
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	236.748	352.852	186.897	428.102	468.590	487.805
total GoU + Ext Fin. (MTEF)	236.748	352.852	186.897	428.102	468.590	487.805
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	236.748	352.852	186.897	428.102	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

Vision:

To provide "Adequate, reliable, timely and sustainable financing for road maintenance for a safe and efficient network"

Mission Statement

"To finance effective and sustainable maintenance of public roads principally from road user charges".

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Road network in good condition.</i>	<i>Safe and Efficient Construction Works.</i>	<i>Safe, efficient and effective transport infrastructure and services.</i>
Vote Function: 04 52 National and District Road Maintenance		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Funded</i>	None	None
045251 National Road Maintenance		
045252 District , Urban and Community Access Road Maintenance		

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

During FY2012/13, MoFPED released to URF a total of UGX 237.18bn which represents 85% of the budgeted funds for URF; this resulted in a road maintenance funding shortfall of UGX 43.1bn (15%). With the above level of funding, URF was able to fund the following activities:

a) Routine maintenance of 61,942km consisting of; routine manual maintenance of 19,591km and routine mechanized maintenance of 13,503km on national roads; routine maintenance of 615km on KCCA roads, routine maintenance of 26,977km on district roads and routine maintenance of 1,256km on urban roads.

b) Periodic maintenance of 8,557km consisting of; 584km on national roads; 38km on KCCA roads; 7,745km on district roads; and 190km on urban roads.

c) Maintenance of 255 bridges consisting of; routine maintenance of 175 bridges and periodic maintenance of 25 bridges on national roads; and routine maintenance of 55 bridges on district roads.

d) Installation of road signs; road making; road reserve demarcation and other road safety measures on the national road network.

e) Operations of the secretariat.

Preliminary 2013/14 Performance

The performance by end of September 2013 was:

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Secretariat

1. Advancement of the case for URF Independence: The cabinet memo for amendment of Section 14 of URA Act to allow for direct transfer of RUCs to URF awaits presentation to cabinet by MoFPED.
2. Enactment of URF Corporate plan
3. Testing of the new allocation Formula with final results of calibrated allocation formula expected by end of FY2013/14.
4. Restructuring of the URF secretariat study completed to be subjected to an independent review by the LTA.
5. Launch of URF regulations & Communication strategy: The Communication strategy was considered by Board with regulations yet to be considered by Board.
6. Technical & Financial reviews of at agencies consultancy is under procurement.
7. 10 No. M&E at agencies (3 UNRA stations; 2 Municipal councils; and 5 District local governments).

UNRA

Disbursed a total of UGX 50.73bn for road maintenance activities on national roads including:

- Routine manual maintenance of 17,670 km of national roads
- Routine mechanized maintenance of 2,630 km of national roads
- Routine maintenance of 20 bridges
- Low cost surfacing of 53 km of national roads
- Operations and maintenance of 10 weigh bridges
- Operations and maintenance of 9 ferries
- Plant and Equipment maintenance (4% of the budget)
- Purchase of Fuel and Oils (16% of the budget)
- Purchase of road materials (Culverts and Guard rails) (3% of the budget)
- Operational expenses (11% of the budget)

DUCAR

Disbursed a total of UGX 18.765bn for road maintenance activities on the DUCAR network including:

District roads

- Routine manual maintenance of 16,784 km of district roads
- Routine mechanized maintenance of 1,644 km of district roads
- Periodic maintenance of 393 km of district roads
- Installation of 1,276 culvert lines on district roads
- Maintenance of 5 bridges on district roads

Urban roads

- Routine manual maintenance of 1,250 km of Municipal roads
- Routine mechanized maintenance of 739 km of Municipal roads
- Periodic maintenance of 1,712 km of Municipal roads
- Installation of 158 culvert lines on Municipal roads

KCCA roads

- Routine mechanized maintenance of 265 km of city roads
- Periodic maintenance of 9.72 km of city roads
- Road safety and other qualifying works (11% of the budget)

Community Access roads

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•Scheduled for Q2- FY 2013/14

Table V2.1: Past and 2014/15 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 118 Road Fund			
<i>Vote Function: 0452 National and District Road Maintenance</i>			
Output:045251	National Road Maintenance		
<i>Description of Outputs:</i>	Finance the Routine & Periodic Maintenance of UNRA as follows: <ul style="list-style-type: none"> - Routine Maintenance (Manual) of 19,500km; - Routine Maintenance (Mechanized) of 6,000km; - Periodic maintenance of 1,070km; - Maintenance of 300 bridges/drainage structures (routine); - Maintenance of 10 bridges/drainage structures (major/periodic) - Operational expenses 4% of annual budget; - Emergency works 7.2% of annual budget; - Term maintenance 5,000km; - Labour based Technology 450km; - Road Safety Works 3.3% of annual budget; - Plant hire 1.6% of annual budget; - Ferry operations 8 - Axle load operations: 8 fixed, 2 mobile, 1 patrol 	Financed road maintenance activities on national roads including: routine manual maintenance of 17,670Km; routine mechanized maintenance of 2,037Km; term maintenance of 593Km; routine maintenance of 20 bridges; axle load control at 10 stations; ferry services along 9 routes; road safety activities; and other qualifying works.	Finance the Routine & Periodic Maintenance of UNRA as follows: <ul style="list-style-type: none"> Routine Maintenance <ul style="list-style-type: none"> - Paved Roads - Manual Maintenance - 1,170km - Paved Roads - Mechanized Maintenance - 1,150km - Paved Roads - Term Maintenance (Mechanized) - 2,500km - Un paved Roads - Manual Maintenance - 16,500km - Un paved Roads - Mechanized Maintenance - 7,000km - Un paved Roads - Term Maintenance (Mechanized) - 6,000km - Bridges - 280 bridges maintained Periodic Maintenance <ul style="list-style-type: none"> - Paved Roads - Remedial Repairs & Sealing - 65km - Un paved Roads – Regravelling - 1,300km - Labour Based Rehabilitation - 132km - Bridges (Major Repairs) - 10 bridges rehabilitated Road Safety works <ul style="list-style-type: none"> - Street lighting on Selected National Roads - 47km - Road Signage on Various roads - 4,000no. - Marking of Roads - 1,100km - Demarcation of road reserves - 555km - Protection of road reserves of national roads Axle Load Control <ul style="list-style-type: none"> - Operations and Maintenance (8 fixed & 2 Mobile) - 10 Weighbridges Ferries Operations, Maintenance and

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
			Landing sites maintenance (9 Ferries) - 9 Ferries Other qualifying work - National Road Network Condition Assessment and Quality Assurance - Road Committee Activities - Alternative Technology/Low Cost Surfacing Technology - 2No. - 53km - Consultancy Services - Supervision of Periodic Maintenance of Paved & Unpaved Roads - 25No. - Consultancy Services - Supervision of Periodic Maintenance of Bridges - 1No
<i>Performance Indicators:</i>			
Average time (days) of disbursements from date of receipt of MFPED releases (National Roads)	14	26.7	14
% of funds released to UNRA on time (as per performance agreement)	90	11.3	90
% of approved annual budget released for maintenance of National roads	90	19.9	90
<i>Output Cost: US\$ Bn:</i>	254.438	<i>US\$ Bn:</i> 50.738	<i>US\$ Bn:</i> 292.063
Output: 045252	District , Urban and Community Access Road Maintenance		
<i>Description of Outputs:</i>	Finance the Routine & periodic maintenance of the DUCAR network as follows; - Routine Maintenance (Manual) of District Rds 25,528km; - Routine Maintenance (Mechanized) of District Rds 2,610km; - Periodic Maintenance of District Rds 400km; - Routine Maintenance (Bridges)/District Rds 8No; - Periodic Maintenance (Bridges)/District Rds 2No.; - Culverts (lines)/District Rds 177No. Urban Roads - Routine Maintenance (Manual) of Urban Rds 1,075km; - Routine Maintenance (Mechanized) of Urban Rds	Financed road maintenance activities on the DUCAR network including: routine manual maintenance of 18,078Km; routine mechanized maintenance of 2,383Km; periodic maintenance of 2,105Km; maintenance of 1,435 culvert lines; maintenance of 5 bridges; and other qualifying works.	Finance the Routine & Periodic Maintenance of Districts, KCCA, Urban councils and community access roads as follows: District Roads - Routine Maintenance (Manual) of District Rds 25,528km; - Routine Maintenance (Mechanized) of District Rds 5,000km; - Periodic Maintenance of District Rds 1,000km; - Routine Maintenance (Bridges)/District Rds 10No; - Culverts (Nos)/ District Rds 5,500No. Urban Roads - Routine Maintenance (Manual) of Urban Rds 1,200km;

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	186km; - Periodic Maintenance of Urban Rds 20km; - Routine Maintenance (Bridges)/Urban Rds 6No; - Culverts (lines)/Urban Rds 45No.		- Routine Maintenance (Mechanized) of Urban Rds 206km; - Periodic Maintenance of Urban Rds 50km; - Routine Maintenance (Bridges)/Urban Rds 6No; - Culverts (lines)/Urban Rds 100No.
	KCCA Roads - Routine Maintenance (Manual) of KCCA Rds 626Km; - Routine Maintenance (Mechanized) of KCCA Rds 470km; - Periodic Maintenance of KCCA Rds 25km; - Culverts (lines)/KCCA Rds 30No.		KCCA Roads - Routine Maintenance (Manual) of KCCA Rds 626km; - Routine Maintenance (Mechanized) of KCCA Rds 500km; - Periodic Maintenance of KCCA Rds 25km; - Culverts (lines)/KCCA Rds 50No.
	Community Access Roads - Routine Maintenance (Manual) of CARs of 7,832km; - Routine Maintenance (Bridges)/CARs 14No; - Culverts (lines)/CARs 221No;		Community Access Roads - Routine Maintenance (Manual) of CARs of 5,832km; - Routine Maintenance (Bridges)/CARs 14No; - Culverts (lines)/CARs 1,050No;
<i>Performance Indicators:</i>			
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	14	12.7	14
% of funds released to DUCAR agencies on time (as per performance)	90	70.9	90
% of approved annual budget released for maintenance of DUCAR roads	90	20.6	90
<i>Output Cost: US\$ Bn:</i>	<i>91.190</i>	<i>US\$ Bn: 18.748</i>	<i>US\$ Bn: 128.815</i>
Vote Function Cost	US\$ Bn: 352.852	US\$ Bn: 186.897	US\$ Bn: 428.102
Cost of Vote Services:	US\$ Bn: 352.852	US\$ Bn: 186.897	US\$ Bn: 428.102

* Excluding Taxes and Arrears

2014/15 Planned Outputs

Fund Secretariat

Road maintenance funds (UGX.345.6Bn) disbursed to Designated Agencies quarterly,

135 Designated Agencies monitored and evaluated,

38 Designated Agencies audited,

OYRMP for FY 2013/14 reviewed,

OYRMP for 2014/15 prepared,

Board control and oversight facilitated

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Provided funding to UNRA (UGX 254.4bn) for:

Routine Maintenance

- Paved Roads - Manual Maintenance - 1,170km
- Paved Roads - Mechanized Maintenance - 1,150km
- Paved Roads - Term Maintenance (Mechanized) - 2,500km
- Un paved Roads - Manual Maintenance - 16,500km
- Un paved Roads - Mechanized Maintenance - 7,000km
- Un paved Roads - Term Maintenance (Mechanized) - 6,000km
- Bridges - 280 bridges maintained

Periodic Maintenance

- Paved Roads - Remedial Repairs & Sealing - 65km
- Un paved Roads – Regravelling - 1,300km
- Labour Based Rehabilitation - 132km
- Bridges (Major Repairs) - 10 bridges rehabilitated

Road Safety works

- Street lighting on Selected National Roads - 47km
- Road Signage on Various roads - 4,000no.
- Marking of Roads - 1,100km
- Demarcation of road reserves - 555km
- Protection of road reserves of national roads

Axle Load Control

- Operations and Maintenance (8 fixed & 2 Mobile) - 10 Weighbridges

Ferries

Operations, Maintenance and Landing sites maintenance (9 Ferries) - 9 Ferries

Other qualifying work

- National Road Network Condition Assessment and Quality Assurance
- Road Committee Activities
- Alternative Technology/Low Cost Surfacing Technology - 2No. - 53km
- Consultancy Services - Supervision of Periodic Maintenance of Paved & Unpaved Roads - 25No.
- Consultancy Services - Supervision of Periodic Maintenance of Bridges - 1No.

Provide funding to the DUCAR & KCCA (UGX 91.19bn) for the following activities:

District Roads

- Routine Maintenance (Manual) of District Rds 25,528km;
- Routine Maintenance (Mechanized) of District Rds 5,000km;
- Periodic Maintenance of District Rds 1,000km;
- Routine Maintenance (Bridges)/District Rds 10No;
- Culverts (Nos)/ District Rds 5,500No.

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Urban Roads

- Routine Maintenance (Manual) of Urban Rds 1,200km;
- Routine Maintenance (Mechanized) of Urban Rds 206km;
- Periodic Maintenance of Urban Rds 50km;
- Routine Maintenance (Bridges)/Urban Rds 6No;
- Culverts (lines)/Urban Rds 100No.

KCCA Roads

- Routine Maintenance (Manual) of KCCA Rds 626km;
- Routine Maintenance (Mechanized) of KCCA Rds 500km;
- Periodic Maintenance of KCCA Rds 25km;
- Culverts (lines)/KCCA Rds 50No.

Community Access Roads

- Routine Maintenance (Manual) of CARs of 5,832km;
- Routine Maintenance (Bridges)/CARs 14No;
- Culverts (lines)/CARs 1,050No;

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	2013/14 Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 118 Road Fund						
Vote Function: 0452 National and District Road Maintenance						
% of approved annual budget released for maintenance of National roads		90	19.9	90	90	90
% of funds released to UNRA on time (as per performance agreement)		90	11.3	90	90	90
Average time (days) of disbursements from date of receipt of MFPED releases (Nationa Roads)		14	26.7	14	14	14
% of approved annual budget released for maintenance of DUCAR roads		90	20.6	90	90	90
% of funds released to DUCAR agencies on time (as per performance agreement)		90	70.9	90	90	90
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)		14	12.7	14	14	14
Vote Function Cost (US\$ bn)	236.748	352.852	186.897	428.102	468.590	487.805
Cost of Vote Services (US\$ Bn)	236.748	352.852	186.897	428.102	468.590	487.805

Medium Term Plans

It is envisaged that within FY 2014/15 the fund will finalise all legal reforms to allow the collection and direct remittance of Road Users Charges (RUCs) especially fuel levy to URF account. URF shall also implement the business plan incorporating the 3-5 year road maintenance plan among others, in accordance with URF Act Section 25.

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(ii) Efficiency of Vote Budget Allocations

Strengthening of the oversight functions which includes frequent technical and financial review of funded road programmes, regular monitoring and evaluation and fund management functions to ensure efficient financial management at designated agencies.

Use of new allocation formula which incorporates most of the relevant factors in road maintenance.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	345.6	420.9	460.7	479.6	98.0%	98.3%	98.3%	98.3%
Service Delivery	345.6	420.9	460.7	479.6	98.0%	98.3%	98.3%	98.3%

The following assumptions were made:

1. Stable inflation rate that will not affect the implementation of planned programmes
2. Shall outsource the services of consultants in undertaking financial and technical reviews and M&E
3. Envisaged the use of allocation formula
4. URF will commence the collection of Road User Charges
5. Timely submission of accurate accountability reports by the designated agencies

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(iii) Vote Investment Plans

The Road Fund plans to allocate funds over 2-3 financial years approximately USD 3million for the acquisition of a new home through a partnership with PPDA. This will involving the construction of an office block along Nakasero Road with URF and PPDA contributing to this venture. Other acquisitions will be replacement of assets due to wear and tear.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	7.2	7.2	7.9	8.2	2.0%	1.7%	1.7%	1.7%
Grants and Subsidies (Outputs Funded)	345.6	420.9	460.7	479.6	98.0%	98.3%	98.3%	98.3%
Investment (Capital Purchases)	0.0	0.0			0.0%	0.0%		
Grand Total	352.9	428.1	468.6	487.8	100.0%	100.0%	100.0%	100.0%

The Road Fund has commenced the process of acquiring a new home through a partnership with PPDA. This will involve the construction of an office block along Nakasero Road with URF and PPDA contributing to this venture.

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

1. Competitive bidding of consultants
2. Timely release of funds
3. Regular technical and financial reviews of desinated agencies and taking stunt actions on recommendations
4. use of the new allocation formula in determining the indicative planning figures of the designated agencies
5. Roll out 5 year corporate/startegic plan for Uganda Road Fund.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Road network in good condition.			
Vote Function: 04 52 National and District Road Maintenance			

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Advance the case for the direct transfer of Road User Charges to URF</i>			
Launch the RUCs framework and regulations for collection and management of road user charges for funding maintenance of public roads.	The draft contract for the RUCs study was submitted to the Solicitor General for clearance.	Implement the framework and regulations for collection and management of road user charges for funding maintenance of public roads.	Implement the framework and regulations for collection and management of road user charges for funding maintenance of public roads.
<i>VF Performance Issue: Collection and updating of road condition data to facilitate the planning process</i>			
Prepare the 3 and 5 year road maintenance plans.	Draft report for the 5 year road maintenance plan prepared.	Implement the 3 and 5 year road maintenance plan.	Implement the 3 and 5 year road maintenance plan.
<i>VF Performance Issue: Launch URF regulations and communication strategy</i>			
Launch URF regulations.	The Communication Strategy was considered by FABC which recommended some amendments that shall be submitted for approval during the next FABC; The URF Regulations are before the Board.	1. Implement the URF regulations 2. Implement the communications strategy.	Update the regulations to reflect changes to the operations of the Road Fund.

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 118 Road Fund						
0452 National and District Road Maintenance	236.748	352.852	70.391	428.102	468.590	487.805
Total for Vote:	236.748	352.852	70.391	428.102	468.590	487.805

(i) The Total Budget over the Medium Term

The total resource allocation for URF for FYs 2014/15, 2015/16 and 2016/17 is UGX 352.85bn, UGX 386.19bn, UGX 402.11bn respectively.

(ii) The major expenditure allocations in the Vote for 2014/15

For FY 2014/15 URF has been allocated UGX 352.852bn. This being funding for maintenance of the national roads, DUCAR network and operating expenses of the Road Fund secretariat. These funds will be allocated as follows; UGX 254.57bn (72.146%) for national road maintenance, UGX 91.19bn (25.844%) for the DUCAR network and UGX 7.22bn (2%) for the Road Fund Secretariat operating expenses.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

There are no major changes in resource allocation as the budget has remained constant from last financial year.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 0451 National and District Road Maintenance</i>			
Output: 0452 51 National Road Maintenance			
<i>UShs Bn:</i> 37.625	<i>UShs Bn:</i> 73.319	<i>UShs Bn:</i> 86.760	
The extra resources will be used to improve the	The extra resources will be used to improve the		

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Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
condition of the 10,000KM upgraded to national roads and the maintenance backlog on national roads	condition of the 10,000KM upgraded to national roads and the maintenance backlog on national roads		
Output: 0452 52 District , Urban and Community Access Road Maintenance			
<i>UShs Bn:</i> 37.625	<i>UShs Bn:</i> 41.735	<i>UShs Bn:</i> 47.186	

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

The unfunded backlog maintenance on the national roads, KCCA and the DUCAR network needs to be addressed to prevent the increasing in backlog.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:</i> 0451 National and District Road Maintenance	
Output: 0452 51 National Road Maintenance	
<i>UShs Bn:</i> 63.000	There has been a build up of backlog on National Road maintenance over a period of time. This has necessitated a request for additional funding to URF of UGX 63 Billion for FY 2014/15 to start tackling the very bad spots to make them motorable.
Output: 0452 52 District , Urban and Community Access Road Maintenance	
<i>UShs Bn:</i> 63.000	There has been a build up of backlog on National Road maintenance over a period of time. This has necessitated a request for additional funding to URF of UGX 63 Billion for FY 2014/15 to start tackling the very bad spots to make them motorable.
Backlog on National Road Maintenance	

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

In line with the Government policy of mainstreaming Gender into sector activities, URF will develop a strategy of mainstreaming Gender into road maintenance. UNRA and other Designated Agencies are encouraged through annual workplans to entrench Gender activities.

(ii) HIV/AIDS

HIV/AIDS activities will continue to be implemented at the secretariat. Staff will be encouraged to undertake voluntary testing and post testing support in line with standing orders of Government. UNRA and Agencies through their workplans are encouraged to include activities like; needs assessments, awareness creation and education, HIV counselling and testing, condom distribution and treating opportunistic infections among the staff and communities along the maintenance sites.

(iii) Environment

To encourage agencies to undertake GREEN road works such as labour based contracting, tree planting, land reclamation , conservation and mitigation of flooding of roads.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

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N/A

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

N/A