

Vote:118 Road Fund

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

| <i>Billion Uganda Shillings</i> | FY2017/18 Outturn | FY2018/19 | | FY2019/20 Proposed Budget | MTEF Budget Projections | | | |
|-------------------------------------|----------------------|--------------------|---------------------|---------------------------------|-------------------------|----------------|----------------|------------------|
| | | Approved Budget | Spent by End Sep | | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Recurrent Wage | 2.503 | 2.667 | 0.639 | 2.667 | 2.801 | 2.941 | 3.088 | 3.242 |
| Non Wage | 412.392 | 532.980 | 132.756 | 532.980 | 612.927 | 735.512 | 882.614 | 1,059.137 |
| Devt. GoU | 2.468 | 6.870 | 0.145 | 6.870 | 8.244 | 8.244 | 8.244 | 8.244 |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 1.711 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 417.363 | 542.517 | 133.540 | 542.517 | 623.971 | 746.697 | 893.946 | 1,070.623 |
| Total GoU+Ext Fin (MTEF) | 417.363 | 542.517 | 133.540 | 544.228 | 623.971 | 746.697 | 893.946 | 1,070.623 |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | 417.363 | 542.517 | 133.540 | 544.228 | 623.971 | 746.697 | 893.946 | 1,070.623 |

(ii) Vote 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; and
- The corporate plan will be operationalised through annual work plans and budgets.

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

The Fund received 100% of the budget for the FY 2017-2018 amounting to UGX 417.394 and disbursed to the three functional areas as follow: Secretariat UGX8.269bn, National Road Maintenance UGX 267.917bn, Maintenance of DUCAR roads 138.865bn and UGX2.318bn for implementation of the project for strengthening capacity of Uganda Road Fund. Gaps in technical capacity of personnel at the designated agencies in terms of number and skills remain a challenge in the implementation of road works.

The following key physical performance was reportedly implemented by the Agencies:

UNRA:

Routine Manual Maintenance: 3,815km paved and 12,968km unpaved; Routine Mechanized Maintenance: 2,529km paved and 13,983km unpaved; Periodic Maintenance: 1,564km unpaved roads, Road safety: Installed street lights on 50km of selected roads, road signage installed on various roads 120km of roads demarcated, 13 ferries operated and maintained, axle load control enforced on 8 fixed and 4No mobile weigh bridges; and 131no bridges maintained

DUCAR:

City Roads:

Routine manual maintenance of 680km paved and 368km unpaved roads; Routine mechanized maintenance of 680km paved and 365km unpaved roads

District:

Routine manual maintenance unpaved 26,264km; Routine mechanized maintenance unpaved 9,694km; Periodic maintenance 1,579km.

Municipal Councils:

Routine manual maintenance 2,466km of paved roads; Routine manual maintenance 1,387km unpaved; Routine mechanized maintenance of 1,185km of unpaved roads and 241km periodic maintenance.

Performance as of BFP FY 2018/19 (Performance as of BFP)

The following road maintenance outputs were financed:

National Roads:

Routine Manual Maintenance of 3,760km of paved roads; Routine Mechanised Maintenance of 534km of paved roads; Routine Manual Maintenance of 14,043km of unpaved roads; Routine Mechanised Maintenance of 4,264km on unpaved roads; Periodic Maintenance of 28.8km of paved roads and 90km of unpaved roads; Alternative/ Low Cost Technology on 212.5km of unpaved roads; 13 ferries operated and maintained; Axle load control enforced on 10 fixed and 10 mobile weighbridges; Street lighting maintained on 12km of selected roads; Marking of 273km of paved roads; Routine Maintenance of 119 bridges and 13 Drifts; Road signage installed on 364km of various roads; and Demarcation of 52.5km of roads.

City Roads:

Routine Manual & Mechanised Maintenance of 107km of paved roads and 136km of unpaved roads; Periodic Maintenance – resealing of 0.15km of paved roads; Road safety works: road marking; traffic management works; maintenance of street lights & traffic junctions; and Maintenance of equipment.

District Roads:

Routine Manual maintenance of 13,966 km; Routine mechanized maintenance of 1,481km; Periodic maintenance of 287km; and Installation of 981 pieces of culverts.

Municipal Roads:

Routine Manual maintenance of 1,167km; Routine mechanized maintenance of 151km; Periodic maintenance of 645km; and Installation of 134 pieces of culverts.

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FY 2019/20 Planned Outputs

Following key output is envisaged to be achieved:

Other than the direct maintenance of public roads, all designated agencies are mandated to ensure equity in mainstreaming gender, HIV/AIDs and Environment in the maintenance of roads.

National Roads:

Routine Manual Maintenance of 4,011km of paved roads and 14,137km of unpaved roads; Routine Mechanised Maintenance of 639km of paved roads and 4,883km of unpaved roads; Term Maintenance of 200km of unpaved roads; Routine Mechanised Maintenance (Framework) of 500km of paved road and 9,000km of unpaved roads; Periodic Maintenance of 150km of paved roads; 500km of gravelling & drainage improvement of unpaved roads and improving of bottlenecks (low-lying areas) on 50km of unpaved roads; Alternative/ Low Cost Technology on 238km of unpaved roads; 9 ferries operated and maintained; Axle load control enforced on 10 fixed and 10 mobile weighbridges; Street lighting maintained on 12km of selected roads; Marking of 2,169km of paved roads; Routine Maintenance of 324 bridges and 13 Drifts; Road signage installed on 3,933km of various roads; Improvement of road humps at 234 locations on national roads; and Demarcation of 173km of roads.

City Roads:

Routine Manual & Mechanised Maintenance of 426km of paved roads and 453km of unpaved roads; Periodic Maintenance – resealing of 4km of paved roads; Road safety works: road marking and road furniture; maintenance of street lights & traffic junctions; purchase of new light equipment; and maintenance of equipment.

DUCAR:

District Roads:

Routine Manual maintenance of 27,508 km; Routine mechanized maintenance of 14,435km; Periodic maintenance of 4,103km; and Installation of 46,676 pieces of culverts.

Municipal Roads:

Routine Manual maintenance of 2,237km; Routine mechanized maintenance of 1,517km; Periodic maintenance of 626km; and Installation of 5,334 pieces of culverts.

PPDA/URF House Project:

25% of construction work of URF/PPDA House Completed

Medium Term Plans

1. Operate a 2G Road Fund
2. Operate at the optimal road maintenance requirement of UGX 988.9bn;
3. Strengthen the institutional capacity for better service delivery and sustainability;
4. Construction of URF headquarters completed

Efficiency of Vote Budget Allocations

The budget is allocated in the following proportion:

1. URF Secretariat UGX8.350bn; 1.54%
2. National Roads Maintenance UGX312.563bn 57.61%
3. District Urban and Community Access Road(DUCAR) Maintenance; UGX184.179bn; 33.95%
4. City Roads maintenance UGX30.555; 5.63%
5. URF/PPDA House Project UGX6.870; 1.27%

Vote Investment Plans

1. Construction of URF office premises;
2. Place, accommodate and service regional technical support units for DUCAR designated agencies;
3. Re-tooling and re-equipping URF (Operational assets acquisition including motor vehicles, ICT equipment, furniture, etc);

Major Expenditure Allocations in the Vote for FY 2019/20

1. URF Secretariat UGX8.350bn;
2. National Roads Maintenance UGX312.563bn
3. District Urban and Community Access Road(DUCAR) Maintenance; UGX184.179bn;
4. City Roads maintenance UGX30.555;
5. URF/PPDA House Project UGX6.870;

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

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Table V3.1: Programme Outcome and Outcome Indicators

| Programme : | 52 National and District Road Maintenance | | | | | | |
|----------------------------------------------------------------|--------------------------------------------------------------|-------------------------------------------------------|--|--|-------------------------------------------------------|------------------------------------------------------|-------------------------------------------------------|
| Programme Objective : | Finance Routine and Periodic Maintenance of Public Roads | | | | | | |
| Responsible Officer: | Eng. Dr. Michael Moses Odongo | | | | | | |
| Programme Outcome: | Enhanced efficiency in transportation and travel time | | | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | | | |
| 1. Improved transportation system | | | | | | | |
| Programme Performance Indicators (Output) | Performance Targets | | | | | | |
| | 2017/18 Actual | 2018/19 Q1 Actual | | | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Percentage of public roads network in fair to good condition | Not measured | 60% of public roads network in fair to good condition | | | 68% of Public roads network in fair to good condition | 70% of Pulic roads network in fair to good condition | 75% of Public roads network in fair to good condition |

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

| Billion Uganda shillings | 2017/18 | 2018/19 | | 2019/20 | MTEF Budget Projections | | | |
|-------------------------------------------|----------------|-----------------|-----------------|-----------------|-------------------------|----------------|----------------|------------------|
| | Outturn | Approved Budget | Spent By End Q1 | Proposed Budget | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Vote :118 Road Fund | | | | | | | | |
| 52 National and District Road Maintenance | 417.393 | 542.517 | 133.540 | 544.228 | 623.971 | 746.697 | 893.946 | 1,070.623 |
| Total for the Vote | 417.393 | 542.517 | 133.540 | 544.228 | 623.971 | 746.697 | 893.946 | 1,070.623 |

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS
Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

| Billion Uganda shillings | 2017/18 | 2018/19 | | 2019/20 | Medium Term Projections | | | |
|-------------------------------------------------------------|----------------|-----------------|------------------|-----------------|-------------------------|----------------|----------------|------------------|
| | Outturn | Approved Budget | Spent By End Sep | Proposed Budget | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| <i>Programme: 52 National and District Road Maintenance</i> | | | | | | | | |
| 01 Road Fund Secretariat | 414.925 | 535.647 | 133.395 | 535.647 | 615.727 | 738.453 | 885.702 | 1,062.379 |
| 1422 Strengthening the capacity of Uganda Road Fund | 2.468 | 6.870 | 0.145 | 8.581 | 8.244 | 8.244 | 8.244 | 8.244 |
| Total For the Programme : 52 | 417.393 | 542.517 | 133.540 | 544.228 | 623.971 | 746.697 | 893.946 | 1,070.623 |
| Total for the Vote :118 | 417.393 | 542.517 | 133.540 | 544.228 | 623.971 | 746.697 | 893.946 | 1,070.623 |

Table V4.2: Key Changes in Vote Resource Allocation

| Major changes in resource allocation over and above the previous financial year | Justification for proposed Changes in Expenditure and Outputs |
|---------------------------------------------------------------------------------|---------------------------------------------------------------|
|---------------------------------------------------------------------------------|---------------------------------------------------------------|

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|----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| Vote :118 Road Fund | |
| <i>Programme : 52 National and District Road Maintenance</i> | |
| Output: 01 Road Fund Secretariat Services | |
| Change in Allocation (UShs Bn) : 2.061 | The increase in vote allocation is as a result of donor support of UGX1.71bn towards technical support |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | |
| Change in Allocation (UShs Bn) : (0.350) | The Secretariat plan to procure 4No. of motor vehicles of which 3No. will be procured in Fy 2018/19 and 1No in 2019/20 |

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

| FY 2018/19 | | FY 2019/20 |
|----------------------------------------------------------------------------|------------------------------------------------------|-------------------------------------|
| Appr. Budget and Planned Outputs | Expenditures and Achievements by end Sep | Proposed Budget and Planned Outputs |
| Vote 118 Road Fund | | |
| <i>Programme : 52 National and District Road Maintenance</i> | | |
| <i>Project : 1422 Strengthening the capacity of Uganda Road Fund</i> | | |
| Output: 72 Government Buildings and Administrative Infrastructure | | |
| 25% of URF/PPDA office premise constructed | Construction of basement one at completion stage | 25% of Construction work completed |
| Total Output Cost(UShs Thousand): | 6.000 | 6.000 |
| Gou Dev't: | 6.000 | 6.000 |
| Ext Fin: | 0.000 | 0.000 |
| A.I.A: | 0.000 | 0.000 |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | |
| 4 No double cabin Motor vehicle procured | Procurement of 4 No. Double cabin pick-ups initiated | 1 No. of motor vehicle procured |
| Total Output Cost(UShs Thousand): | 0.600 | 0.250 |
| Gou Dev't: | 0.600 | 0.250 |
| Ext Fin: | 0.000 | 0.000 |
| A.I.A: | 0.000 | 0.000 |

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

1. Escalating backlog of road maintenance. The available budget of UGX 542billion only meets 55% of total needs;
2. Poor technical capacity of designated agencies especially under district, urban and community access roads (DUCAR);
3. 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;
4. Inadequate systems for programming, finance, monitoring and Evaluation, etc;
5. High rental expenses of the URF Secretariat.

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N/A
