

Vote:118 Road Fund

V1: Vote Overview

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

- a. To strengthen institutional capacity for better service delivery and Sustainability;
- b. To efficiently and effectively mobilize and administer funds for maintenance and safety of public roads;
- c. To ensure effective and timely preparation of road maintenance programmes;
- d. To ensure satisfactory accountability for road maintenance funds;
- e. To improve networking and partnerships with key stakeholders in road maintenance; and
- f. The corporate plan will be operationalised through annual work plans and budgets.

III. Major Achievements in 2019/20

The following road maintenance outputs were financed:

National Roads:

Routine Manual Maintenance: 3,790km paved and 12,856km unpaved; Routine Mechanized Maintenance: 736km paved and 8,100km unpaved; Periodic Maintenance: 1km paved and 114km unpaved roads, Road safety: Maintained street lights on 12km of selected roads, road signage installed on various roads 120km of roads demarcated, 9 ferries operated and maintained, axle load control enforced on 10 fixed and 10 mobile weigh bridges.

City Roads:

Routine manual maintenance of 410.368km paved and 160.46km unpaved roads; Routine mechanized maintenance of 410.368km paved and 160.46km unpaved roads

District Roads:

Routine manual maintenance unpaved 27.508km; Routine mechanized maintenance unpaved 4,355km; Periodic maintenance 1,155km.

Municipal Roads:

Routine manual maintenance 670km of paved roads; Routine Manual Maintenance 1,567km unpaved; Routine Mechanized Maintenance of 375km of unpaved roads and 232km periodic maintenance.

IV. Medium Term Plans

- 1.. Operate at the optimum Road maintenance requirement of UGX 1,000bn;
2. Strengthen the Institutional capacity for better service delivery and sustainability;
- 3.. Complete the construction of URF headquarters
4. Operationalise and upgrade the Road Maintenance Management System (RMMS)
5. Harmonisation of laws and policies to ensure effective funds mobilisation and administration.
6. Establish partnership for improved availability and utilisation of Road Maintenance Fund;
7. Review and improve existing monitoring and evaluation framework and systems
8. Build and enhance partnerships with stakeholders to strengthen oversight in utilisation of road maintenance funds.
9. Update and disseminate road maintenance planning tools and templates to cater for changes in the reporting regimes.
10. Undertake regular monitoring and periodic evaluation of funded road maintenance programmes

Vote:118 Road Fund

11. Undertake regular technical and financial audits of road maintenance programmes.
12. Undertake bi-annual road users satisfaction surveys (RUSS)
13. Increase the tree planting initiative within the road maintenance planning;
14. Ensure that the road maintenance schemes take into consideration the balance of sexes (male and female)
15. All road schemes to have signage clearly specifying the awareness of HIV;
16. All agencies and contractors to have in place HIV education in its road schemes;
17. Ensure that persons with disabilities are taken care of in all road schemes and projects;
18. The adaptive methods of road maintenance to be adopted to take care of the women and youths

Vote:118 Road Fund

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent	Wage	2.633	2.667	1.258	2.667	2.667	2.667	2.667	
	Non Wage	532.739	437.816	217.473	523.210	627.852	753.422	904.106	1,084.927
Devt.	GoU	5.574	6.620	1.351	16.390	16.390	16.390	16.390	16.390
	Ext. Fin.	0.000	1.729	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	540.946	447.103	220.082	542.267	646.909	772.479	923.164	1,103.985	
Total GoU+Ext Fin (MTEF)	540.946	448.833	220.082	542.267	646.909	772.479	923.164	1,103.985	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	540.946	448.833	220.082	542.267	646.909	772.479	923.164	1,103.985	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	540.946	448.833	220.082	542.267	646.909	772.479	923.164	1,103.985	
Total Vote Budget Excluding Arrears	540.946	448.833	220.082	542.267	646.909	772.479	923.164	1,103.985	

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	8.850	1.729	0.000	10.579	9.850	0.000	9.850
211 Wages and Salaries	3.150	0.000	0.000	3.150	3.162	0.000	3.162
212 Social Contributions	0.333	0.000	0.000	0.333	0.333	0.000	0.333
213 Other Employee Costs	0.837	0.000	0.000	0.837	0.837	0.000	0.837
221 General Expenses	1.196	0.000	0.000	1.196	1.509	0.000	1.509
222 Communications	0.072	0.000	0.000	0.072	0.279	0.000	0.279
223 Utility and Property Expenses	1.394	0.000	0.000	1.394	1.396	0.000	1.396
225 Professional Services	0.770	1.729	0.000	2.499	1.127	0.000	1.127
226 Insurances and Licenses	0.065	0.000	0.000	0.065	0.065	0.000	0.065
227 Travel and Transport	0.892	0.000	0.000	0.892	1.001	0.000	1.001
228 Maintenance	0.140	0.000	0.000	0.140	0.140	0.000	0.140
Output Class : Outputs Funded	432.133	0.000	0.000	432.133	516.527	0.000	516.527
263 To other general government units	432.133	0.000	0.000	432.133	516.527	0.000	516.527
Output Class : Capital Purchases	6.120	0.000	0.000	6.120	15.890	0.000	15.890
312 FIXED ASSETS	6.120	0.000	0.000	6.120	15.890	0.000	15.890

Vote:118 Road Fund

Grand Total :	447.103	1.729	0.000	448.833	542.267	0.000	542.267
Total excluding Arrears	447.103	1.729	0.000	448.833	542.267	0.000	542.267

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
52 National and District Road Maintenance	540.946	448.833	220.082	542.267	646.909	772.479	923.164	1,103.985
01 Road Fund Secretariat	535.373	440.483	218.731	525.877	630.519	756.089	906.774	1,087.595
1422 Strengthening the capacity of Uganda Road Fund	5.574	8.349	1.351	0.000	0.000	0.000	0.000	0.000
1677 Retooling of Uganda Road Fund	0.000	0.000	0.000	16.390	16.390	16.390	16.390	16.390
Total for the Vote	540.946	448.833	220.082	542.267	646.909	772.479	923.164	1,103.985
Total Excluding Arrears	540.946	448.833	220.082	542.267	646.909	772.479	923.164	1,103.985

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	52 National and District Road Maintenance				
Programme Objective :	Finance Routine and Periodic Maintenance of Public Roads in Uganda				
Responsible Officer:	Dr. Eng. Andrew Grace Naimanye				
Programme Outcome:	Enhanced efficiency in transportation and travel time				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved transportation system					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

Vote:118 Road Fund

• Percentage of public roads network in fair to good condition	75% of public roads in fair to good condition	2010	78% of public roads in fair to good condition	80% of public roads in fair to good condition	80% of public roads in fair to good condition
SubProgramme: 01 Road Fund Secretariat					
Output: 51 National Road Maintenance					
% of approved annual budget released for maintenance of National roads			90%	90%	90%
% of funds released to UNRA on time (as per performance agreement)			90%	90%	90%
Average time (days) of disbursements from date of receipt of MPFED releases (Nationa Roads)			14	14	14
Output: 52 District , Urban and Community Access Road Maintenance					
% of approved annual budget released for maintenance of DUCAR roads			90%	90%	90%
% of funds released to DUCAR agencies on time (as per performance agreement)			90%	90%	90%
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)			14	14	14

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 118 Road Fund		
<i>Program : 04 52 National and District Road Maintenance</i>		
Development Project : 1677 Retooling of Uganda Road Fund		
Output: 04 52 72 Government Buildings and Administrative Infrastructure		
		Structural finishes,Fittings, furnishing and equipping of URF/PPDA office building completed.
Total Output Cost(Ushs Thousand)	0	15,770,000
Gou Dev't:	0	15,770,000
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Inadequate Financing for road maintenance to cover the growing backlog;
2. lack of data on size and condition of the DUCAR network.
3. Persistent variations in unit costs of similar road maintenance works among DAs;
4. The level of quality of planning and reporting at the Designated Agencies still wanting.
5. Grey areas in implementation of the force account policy;
6. The absence of staff at the districts to handle issues of environment, HIV, Persons with disabilities.

Plans to improve Vote Performance

Vote:118 Road Fund

1. UGX9.0 billion from recurrent budget allocated towards completion of URF Strengthening capacity project.
2. URF shall continue pursuing the intervention of Government in attaining a 2nd Generation Road Fund status;
3. Strengthen the capacity road Fund to deliver better and uplift the conditions of road network;
4. facilitate the efficient and effective mobilization and administration of funds for maintenance of public roads;
5. Integrate the planning for persons with disability in the road schemes;
6. increase the percentage of women involved in road maintenance;
7. make it compulsory to restore borrowpits and planting of trees an integral part of road schemes;
8. All road schemes to have bill boards educating on HIV;
9. Road schemes to provide for walk ways for pedestrians;
10. The urban councils to provide for street lighting along dark spots;
11. Entrench road safety interventions for safer roads.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To create awareness among the population about the risk of HIV/AIDS and the mitigation strategies
Issue of Concern :	HIV/AIDS continues 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 the Designated Agencies sensitize of the population about the danger of HIV/AIDS and the mitigation strategies; 2. To ensure the Designated Agencies Distribute IEC materials and condoms; 3. To operationalize the HIV/AIDS work place policy
Budget Allocation (Billion) :	0.006
Performance Indicators:	<ol style="list-style-type: none"> 1. HIV AIDS activities mainstreamed in the DAs workplans; 2. HIV/AIDS workplace policy is implemented; 3. IEC materials and condoms distributed 4. Sensitization workshops held at the designated agencies

Issue Type: Gender

Objective :	To advocate for equal opportunity and equity in the treatment of both men and women, youth, people with disabilities and elderly people in road maintenance work
Issue of Concern :	Biasness in the recruitment of persons by reason of Gender, age or disability in road maintenance
Planned Interventions :	<ol style="list-style-type: none"> 1. Ensure DAs mainstream gender in their annual plan; 2. To incorporate in the monitoring tool for designated agencies, issues of Gender and Equity; 3. Organize Gender and Equity capacity building for staff.
Budget Allocation (Billion) :	0.006
Performance Indicators:	<ol style="list-style-type: none"> 1. Monitoring data on women's relative to men's participation in and benefit from road maintenance project; 2. Proportion of in-house staff development courses incorporating a Gender and Equity dimension.

Vote:118 Road Fund

Issue Type: **Enviroment**

Objective :	To ensure road maintenance activities are carried out with minimal impact on environment
Issue of Concern :	The impact of road maintenance projects on the surrounding areas which include damage to sensitive ecosystems, loss of productive agricultural lands, introduction of diseases, disruption of local economic activities.
Planned Interventions :	1. Ensure Designated Agencies incorporate in their budget environmental mitigation measures like planting trees and reclaiming borrow pits;
Budget Allocation (Billion) :	0.006
Performance Indicators:	1. Numbers of trees planted and borrow pits claimed by each Designated Agency;

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Risk Officer	RF3	1	0
Executive Director	URF1	1	0
Executive Assistant	URF4	1	0

Table 13.2 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Executive Assistant	URF4	1	0	1	1	4,443,925	53,327,100
Executive Director	URF1	1	0	1	1	17,483,672	209,804,064
Risk Officer	RF3	1	0	1	1	6,900,000	82,800,000
Total		3	0	3	3	28,827,597	345,931,164