

# 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:

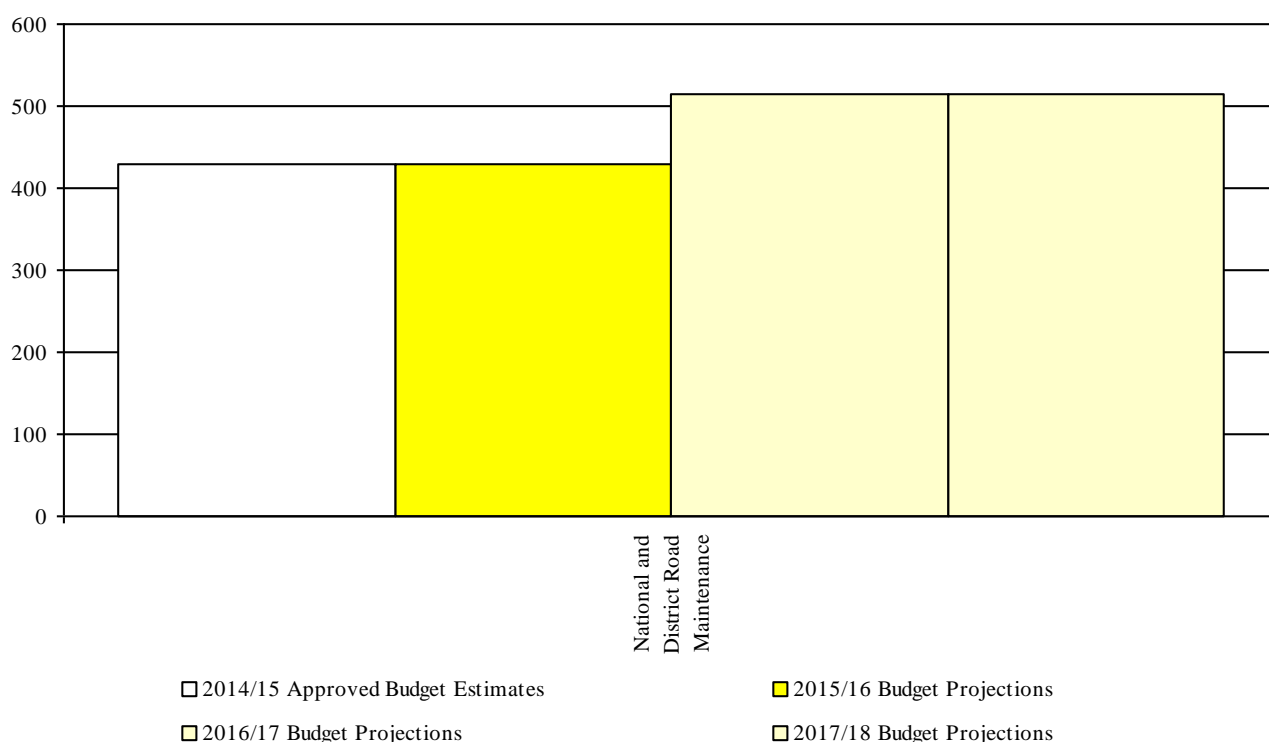
**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	1.995	0.431	1.995	2.375	2.375
Recurrent Non Wage	352.364	426.107	101.063	426.107	511.329	511.380
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
<b>GoU Total</b>	<b>352.364</b>	<b>428.102</b>	<b>101.494</b>	<b>428.102</b>	<b>513.703</b>	<b>513.755</b>
<b>total GoU + Ext Fin. (MTEF)</b>	<b>352.364</b>	<b>428.102</b>	<b>101.494</b>	<b>428.102</b>	<b>513.703</b>	<b>513.755</b>
<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
<b>Total Budget</b>	<b>352.364</b>	<b>428.102</b>	<b>101.494</b>	<b>428.102</b>	<b>N/A</b>	<b>N/A</b>

\*\* 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 financing for maintenance of public roads"*

*Mission Statement*

*"To provide effective and sustainable financing of maintenance for public roads through partnerships with stakeholders in the road transport sector".*

### (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>
<b>Vote Function: 04 52 National and District Road Maintenance</b>		
<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

#### 2013/14 Performance

During FY2013/14, MoFPED released to URF a total of UGX 345.628bn which is 100% of the budgeted funds for URF; Out of which UGX 254.438bn and UGX 91.190bn, was disbursed for planned maintenance of National and DUCAR roads respectively and UGX 7.224bn for secretariat operation. 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 2014/15 Performance

1. Road maintenance funds (UGX 420.877bn) disbursed to Designated Agencies quarterly: During Q1 FY 2014/15 URF disbursed 100.195bn to DAs for road maintenance.

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### 2.135 Designated Agencies monitored & evaluated:

During Q1 FY 2014/15, no M&E was undertaken. However, a call-off order (call-off order 4) to undertake M&E for Q1 FY 2014/15 was issued to the M&E consultant (Newplan Ltd.) to undertake M&E in 6DAs. As such, field visits for M&E Q1 FY 2014/15 will exclusively be undertaken by the outsourced M&E consultant in the first month of Q2 FY 2014/15.

Final M&E report for 9 No. agencies monitored by the consultant in Q4 FY 2013/14 was received. M&E reports from in-house teams that conducted M&E for Q4 FY 2013/14 in 20 No. agencies were received and the report is being consolidated.

### 3. 38 Designated Agencies audited:

The technical and financial reviews of agencies are in the preparatory phase. Procurement of Consultants to conduct the reviews in 11No. Agencies is in progress. It is envisaged that the actual work will commence in Q3 and get finalized in Q4 of FY2014/15.

### 4.OYRMP for FY 2013/14 reviewed:

OYRMP for FY 2013/14 was reviewed.

### 5.OYRMP for FY 2014/15: OYRMP for FY 2014/15 was prepared, submitted & printed.

### 6. Board control & oversight facilitated:

02 Board Meetings were held on 11 August and 25 September 2014; 01 Planning & Strategy Board Committee (PSBC) meeting on 8 August 2014 and 01 Finance & Admin Board Committee (FABC) meeting on 22 August 2014).

### 7. Financial management information system procured and used:

The Draft ToR for the Management Information System has been prepared.

### 8. Manuals & guidelines for collection & Management of RUCs prepared:

The Draft manuals & guidelines for RUCs have been prepared;

### 9. RUCs management framework in place and used;

The draft RUCs management frame work has been prepared.

**Table V2.1: Past and 2015/16 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<b>Vote: 118 Road Fund</b>			
<i>Vote Function: 0452 National and District Road Maintenance</i>			
<b>Output:045251</b>	<b>National Road Maintenance</b>		
<i>Description of Outputs:</i>	Finance the Routine & Periodic Maintenance of UNRA as follows:	Financed Routine & Periodic Maintenance of UNRA's quarterly work plans as follows: Routine manual maintenance of 500 km of paved national roads;	Finance the Routine & Periodic Maintenance of UNRA as follows: 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
	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	Routine mechanized maintenance of 400km km of paved national roads;  Routine manual maintenance of 16,761 km of unpaved national roads;  Routine mechanized maintenance of 3,218 km of unpaved national roads;  Mechanized Term maintenance of 2,362 km of unpaved national roads;	- 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

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	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	Roads improvement of 45km low lying unpaved road sections on major corridors;  Routine maintenance of 40 bridges;  Periodic maintenance of 20 km of paved national roads;  Periodic maintenance of 433 km of unpaved national roads;  Periodic maintenance of 2 bridges commenced;  Street lighting maintained on Gaba-Nsambya, Gaba-Munyonyo, Jinja Nile Bridge, Kampala Northern Bypass and Kibuye - Entebbe roads;  Operations and maintenance of 10 weigh bridges;  Operations and maintenance of 8 ferries;  Consultancy services- Supervision of Periodic Maintenance of paved and unpaved roads procured;  Equipment operated and maintained at 75% availability;  1 No. Equipment hire service contract commenced in western region;  Gravel testing equipment delivered	Periodic Maintenance - Paved Roads - Remedial Repairs & Sealing - 100km - Un paved Roads – Regravelling – 2,225km - 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
<i>Performance Indicators:</i>			
Average time (days) of disbursements from date of receipt of MFPED releases (National Roads)	14	5	14
% of funds released to UNRA on time ( as per performance agreement)	90	100	90
% of approved annual budget	90	25	90

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
released for maintenance of National roads	<i>Output Cost: US\$ Bn:</i> 274.438	<i>US\$ Bn:</i> 68.610	<i>US\$ Bn:</i> 274.438
<b>Output: 045252</b>	<b>District , Urban and Community Access Road Maintenance</b>		
<i>Description of Outputs:</i>	<p>Finance the Routine &amp; Periodic Maintenance of Districts, KCCA, Urban councils and community access roads as follows:</p> <p>District Roads</p> <ul style="list-style-type: none"> <li>- Routine Maintenance (Manual) of District Rds 25,528km;</li> <li>- Routine Maintenance (Mechanized) of District Rds 5,000km;</li> <li>- Periodic Maintenance of District Rds 1,000km;</li> <li>- Routine Maintenance (Bridges)/District Rds 10No;</li> <li>- Culverts (Nos)/ District Rds 5,500No.</li> </ul> <p>Urban Roads</p> <ul style="list-style-type: none"> <li>- Routine Maintenance (Manual) of Urban Rds 1,200km;</li> <li>- Routine Maintenance (Mechanized) of Urban Rds 206km;</li> <li>- Periodic Maintenance of Urban Rds 50km;</li> <li>- Routine Maintenance (Bridges)/Urban Rds 6No;</li> <li>- Culverts (lines)/Urban Rds 100No.</li> </ul> <p>KCCA Roads</p> <ul style="list-style-type: none"> <li>- Routine Maintenance (Manual) of KCCA Rds 626km;</li> <li>- Routine Maintenance (Mechanized) of KCCA Rds 500km;</li> <li>- Periodic Maintenance of KCCA Rds 25km;</li> <li>- Culverts (lines)/KCCA Rds 50No.</li> </ul> <p>Community Access Roads</p> <ul style="list-style-type: none"> <li>- Routine Maintenance (Manual) of CARs of 5,832km;</li> <li>- Routine Maintenance (Bridges)/CARs 14No;</li> <li>- Culverts (lines)/CARs</li> </ul>	<p>DUCAR Agencies: During Q1 FY2014/15 URF Financed Routine &amp; Periodic maintenance of the DUCAR network as follows:</p> <p>District roads incl TCs and Subcounties:</p> <ul style="list-style-type: none"> <li>•Routine manual maintenance of 12,913 km of district roads;</li> <li>•Routine mechanized maintenance of 1,658 km of district roads;</li> <li>•Periodic maintenance of 255 km of district roads;</li> <li>•Installation of 54 culvert lines on district roads;</li> <li>•Maintenance of 17 bridges on district roads.</li> </ul> <p>Urban roads (Municipalities):</p> <ul style="list-style-type: none"> <li>•Routine manual maintenance of 664 km of Municipal roads</li> <li>•Routine mechanized maintenance of 88 km of Municipal roads</li> <li>•Periodic maintenance of 54 km of Municipal roads</li> <li>•Installation of 30 culvert lines on Municipal roads</li> </ul> <p>Outputs: The outputs for Q1 FY2014/15 for DUCAR Agencies have not yet been fully submitted;</p> <p>KCCA During Q1 FY2014/15 URF financed Routine &amp; Periodic Maintenance of KCCA's quarterly work plans as follows:</p> <ul style="list-style-type: none"> <li>•Routine manual/mechanized maintenance of 120km of paved city roads;</li> <li>•Routine manual/mechanized maintenance of 113km of unpaved city roads;</li> <li>•Periodic maintenance of 0.68km of city roads;</li> <li>•Road safety activities;</li> <li>•Consultancy services- Transport</li> <li>•Equipment repairs.</li> </ul>	<p>Finance the Routine &amp; Periodic Maintenance of Districts, KCCA, Urban councils and community access roads as follows:</p> <p>District Roads</p> <ul style="list-style-type: none"> <li>- Routine Maintenance (Manual) of District Rds 25,528km;</li> <li>- Routine Maintenance (Mechanized) of District Rds 5,000km;</li> <li>- Periodic Maintenance of District Rds 1,000km;</li> <li>- Routine Maintenance (Bridges)/District Rds 10No;</li> <li>- Culverts (Nos)/ District Rds 5,500No.</li> </ul> <p>Urban Roads</p> <ul style="list-style-type: none"> <li>- Routine Maintenance (Manual) of Urban Rds 1,200km;</li> <li>- Routine Maintenance (Mechanized) of Urban Rds 206km;</li> <li>- Periodic Maintenance of Urban Rds 50km;</li> <li>- Routine Maintenance (Bridges)/Urban Rds 6No;</li> <li>- Culverts (lines)/Urban Rds 100No.</li> </ul> <p>KCCA Roads</p> <ul style="list-style-type: none"> <li>- Routine Maintenance (Manual) of KCCA Rds 626km;</li> <li>- Routine Maintenance (Mechanized) of KCCA Rds 500km;</li> <li>- Periodic Maintenance of KCCA Rds 25km;</li> <li>- Culverts (lines)/KCCA Rds 50No.</li> </ul> <p>Community Access Roads</p> <ul style="list-style-type: none"> <li>- Routine Maintenance (Manual) of CARs of 5,832km;</li> <li>- Routine Maintenance (Bridges)/CARs 14No;</li> <li>- Culverts (lines)/CARs</li> </ul>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	1,050No;		1,050No;
		Outputs: KCCA Q1 FY 2014/15 outputs are as follows: Routine manual/mechanized maintenance of 101.8km of paved city roads; •Routine manual/mechanized maintenance of 671km of unpaved city roads;	
<i>Performance Indicators:</i>			
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	14	13.4	14
% of funds released to DUCAR agencies on time (as per performance agreement)	90	75.8	90
% of approved annual budget released for maintenance of DUCAR roads	90	21.9	90
<i>Output Cost: UShs Bn:</i>	<i>146.440</i>	<i>UShs Bn: 31.586</i>	<i>UShs Bn: 146.440</i>
<b>Vote Function Cost</b>	<b>UShs Bn: 428.102</b>	<b>UShs Bn: 101.494</b>	<b>UShs Bn: 428.102</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 428.102</b>	<b>UShs Bn: 428.102</b>	<b>UShs Bn: 428.102</b>

\* Excluding Taxes and Arrears

### 2015/16 Planned Outputs

#### Fund Secretariat

Road maintenance funds (UGX.420.877Bn) disbursed to Designated Agencies quarterly,

135 Designated Agencies monitored and evaluated,

45 Designated Agencies audited,

OYRMP for FY 2014/15 reviewed,

OYRMP for 2016/17 prepared,

Board control and oversight facilitated, Financial management information system established, RUCs management framework implemented, construction of URF/PPDA office premises commenced, DAs trained on RMMS, Performance Agreements with DAs signed, report on the study on axle load control approved and in place, report on design and supervision of tarmacking of selected TC roads in place, Provided funding to UNRA (UGX 274.4bn) 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

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- Paved Roads - Remedial Repairs & Sealing - 100km
- Un paved Roads – Regravelling - 2,225km
- 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 146.440bn) 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.

### 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;

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- 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:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
<b>Vote: 118 Road Fund</b>						
<b>Vote Function:0452 National and District Road Maintenance</b>						
% of approved annual budget released for maintenance of National roads		90	25	90	90	90
% of funds released to UNRA on time ( as per performance agreement)		90	100	90	90	90
Average time (days) of disbursements from date of receipt of MFPED releases (Nationa Roads)		14	5	14	14	14
% of approved annual budget released for maintenance of DUCAR roads		90	21.9	90	90	
% of funds released to DUCAR agencies on time (as per performance agreement)		90	75.8	90	90	
Average time (days) of disbursements from date of receipt of MFPED releases (DUCAR)		14	13.4	14	14	
<b>Vote Function Cost (UShs bn)</b>	<b>352.364</b>	<b>428.102</b>	<b>101.494</b>	<b>428.102</b>	<b>513.703</b>	<b>513.755</b>
<b>Cost of Vote Services (UShs Bn)</b>	<b>352.364</b>	<b>428.102</b>	<b>101.494</b>	<b>428.102</b>	<b>513.703</b>	<b>513.755</b>

### 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 implement the second year component of the business plan incorporating the 3-5 year road maintenance plan among others, in accordance with URF Act Section 25. The fund shall roll out the tarmacking of 1km stretch of TC roads, Establishment and operationalisation of force account framework.

### (ii) Efficiency of Vote Budget Allocations

Attainment of URF 2G status and strengthening of the oversight functions which include 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. Interaction with the DRCs to enhance their functionality, use of fund allocation formula and stunt measures on errant officers to curb down misuse of funds

**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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18



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Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	420.9	420.9	506.4	505.9	98.3%	98.3%	98.6%	98.5%
Service Delivery	420.9	420.9	506.4	505.9	98.3%	98.3%	98.6%	98.5%

N/A

### 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 involve 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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	7.2	7.2	7.3	7.9	1.7%	1.7%	1.4%	1.5%
Grants and Subsidies (Outputs Funded)	420.9	420.9	506.4	505.9	98.3%	98.3%	98.6%	98.5%
Investment (Capital Purchases)	0.0	0.0			0.0%	0.0%		
<b>Grand Total</b>	<b>428.1</b>	<b>428.1</b>	<b>513.7</b>	<b>513.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The Road Fund has commenced and shall continue advancing 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 designated agencies and taking stunt actions on recommendations
4. Use of the new fund allocation formula to determine the Indicative Planning Figures of the Designated Agencies
5. Roll out 5 year corporate/strategic plan for Uganda Road Fund.
6. Implement the RUCs Collection and management framework
7. Use of Management Information System in the fund operation

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Road network in good condition.</b>			
Vote Function: 04 52 National and District Road Maintenance			
VF Performance Issue: Advance the case for the direct transfer of Road User Charges to URF			

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Implement the framework and regulations for collection and management of road user charges for funding maintenance of public roads.	The Draft framework & regulations for collection & management of road user charges is in place & is being finalized.		Implement the framework and regulations for collection and management of road user charges for funding maintenance of public roads.
<i>VF Performance Issue: Launch URF regulations and communication strategy</i>			
1. Implement the URF regulations 2. Implement the communications strategy.	1. The URF regulations were submitted to MOFPED. 2. The Communications strategy is under implementation.		Update the regulations to reflect changes to the operations of the Road Fund.
<b>Sector Outcome 2: Safe and Efficient Construction Works.</b>			
Vote Function: 04 52 National and District Road Maintenance			
<i>VF Performance Issue: Collection and updating of road condition data to facilitate the planning process</i>			
Implement the 3 and 5 year road maintenance plan.	The 3 and 5 year Road maintenance plan is being implemented.		Implement the 3 and 5 year road maintenance plan.

## V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 118 Road Fund</b>						
0452 National and District Road Maintenance	352.364	428.102	101.494	428.102	513.703	513.755
<b>Total for Vote:</b>	<b>352.364</b>	<b>428.102</b>	<b>101.494</b>	<b>428.102</b>	<b>513.703</b>	<b>513.755</b>

### (i) The Total Budget over the Medium Term

Over the medium term the funds has been allocated as follows: FY 2015/16, UGX 428.102bn, FY 2016/17, UGX 430.321 and FY 2017/18, UGX 469.196. These being funding for maintenance of public roads and operation expenses of the Fund.

### (ii) The major expenditure allocations in the Vote for 2015/16

For FY 2015/16 URF has been allocated UGX 428.102bn. 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 274.438bn (64.1%) for national road maintenance, UGX 146.440bn (34.2%) for the DUCAR network and UGX 7.22bn (1.7%) for the Road Fund Secretariat operating expenses.

### (iii) The major planned changes in resource allocations within the Vote for 2015/16

There are no major planned changes

**Table V3.2: Key Changes in Vote Resource Allocation**

## V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

# Vote: 118 Road Fund

## Vote Summary

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 0451 National and District Road Maintenance</i></p> <p><b>Output: 0452 51 National Road Maintenance</b></p> <p><i>US\$ Bn: 100.000</i></p> <p>There has been a build up of backlog on National and District roads maintenance over a period of time. This has necessitated a request for additional funding to URF of UGX100 Billion (60bn to DUCAR and UGX 40bn to UNRA) for FY 2015/16 to foster tackling the very bad spots to make them motorable.</p>	<p><i>There has been a build up of backlog on National and District roads maintenance over a period of time. This has necessitated a request for additional funding to URF of UGX100 Billion (60bn to DUCAR and UGX 40bn to UNRA) for FY 2015/16 to foster tackling the very bad spots to make them motorable.</i></p>
<p><b>Output: 0452 52 District, Urban and Community Access Road Maintenance</b></p> <p><i>US\$ Bn: 200.000</i></p> <p>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.</p>	<p><i>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.</i></p>

*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

<p><b>Objective:</b> 3. To gain women appreciation of their involvement in road maintenance works</p>
<p><i>Issue of Concern :</i> Women standing aside from road maintenance work</p>
<p><i>Proposed Interventions</i></p>
<p>DAs to be conditioned to sensitise the community with a focus on women participation in road maintenance programme.</p>
<p><i>Budget Allocations</i> UGX billion 0</p>
<p><i>Performance Indicators</i> increase in the participation of women in road maintenance programmes</p>
<p><b>Objective:</b> 2. To encourage women enrollment in road maintenance work</p>
<p><i>Issue of Concern :</i> Women shy way from road maintenance work with believe that it is exclusively for men hence men's dominance</p>
<p><i>Proposed Interventions</i></p>
<p>Condition DAs to encourage women participation by inviting them and traeting them fairly during implementation.</p>
<p><i>Budget Allocations</i> UGX billion 0</p>
<p><i>Performance Indicators</i> percentage of women in road maintenance works improving yearly.</p>
<p><b>Objective:</b> 1. To ensure equity in treatment of both men and women in road maintenance works</p>
<p><i>Issue of Concern :</i> Open biasness in favour of men in the recruitment of personnel in road maintenance</p>

# Vote: 118 Road Fund

## Vote Summary

### *Proposed Interventions*

Road fund to include in the implementation guideline the issue of equal opportunity in recruitment of road maintenance personnel

*Budget Allocations* UGX billion 0

*Performance Indicators* percentage of women in road maintenance work improving yearly

### *(ii) HIV/AIDS*

**Objective:** To condition availability of HIV/AIDS kit in road maintenance programme

*Issue of Concern* : Absence of HIV/AIDS kit for personnel employed on road works

### *Proposed Interventions*

DAs to plan and include HIV/AIDS kit in the costing for road maintenance

*Budget Allocations* UGX billion 0

*Performance Indicators* Accountability report showing evidence of purchase and continuous stocking of the kit

**Objective:** To incorporate HIV/AIDS awareness campaign in road maintenance programmes

*Issue of Concern* : Local community not aware of HIV Prevalence

### *Proposed Interventions*

DAs to incorporate in their annual plan programme for sensitisation of community on HIV/AIDS endemics

*Budget Allocations* UGX billion 0

*Performance Indicators* Sensitisation reports from DAs

**Objective:** Encourage people living with HIV/AIDS to participate in road maintenance works/programmes

*Issue of Concern* : People living with HIV/AIDS many times are excluded during recruitment of workers

### *Proposed Interventions*

Encourage contractors and DAs to enroll persons living with HIV/AIDS in maintenance programmes

*Budget Allocations* UGX billion 0

*Performance Indicators* No. of persons living with HIV/AIDS recruited in road works

### *(iii) Environment*

**Objective:** promote use of environmentally friendly technologies in road maintenance

*Issue of Concern* : The destruction without making good the environment while undertaking road works

### *Proposed Interventions*

the sector ministry to guide on the type of technologies to employ in road works while conserving the environment.

# Vote: 118 Road Fund

## Vote Summary

*Budget Allocations* UGX billion 0

*Performance Indicators* DAS employing the best technologies in road works that conserve environment

**Objective:** promote awareness and use of best practice in environmental management of roads

*Issue of Concern* : Use of differing methods in handling environmental management issues in road maintenance

*Proposed Interventions*

standardisation of information/instructions in handling of environmental management issues in road maintenance

*Budget Allocations* UGX billion 0

*Performance Indicators* availability of environmental management handbook in road maintenance

**Objective:** To advise DAs to incorporate environment policy issues in their activity plan

*Issue of Concern* : DAs don't incorporate environmental issues in their plan

*Proposed Interventions*

To include in the planning and budgeting guidelines as one of the requirements to be undertaken by DAs

*Budget Allocations* UGX billion 0

*Performance Indicators* DAs' plan incorporating environmental issues

### (ii) Payment Arrears

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

N/A

### (ii) Non Tax Revenue Collections

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

N/A