

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:

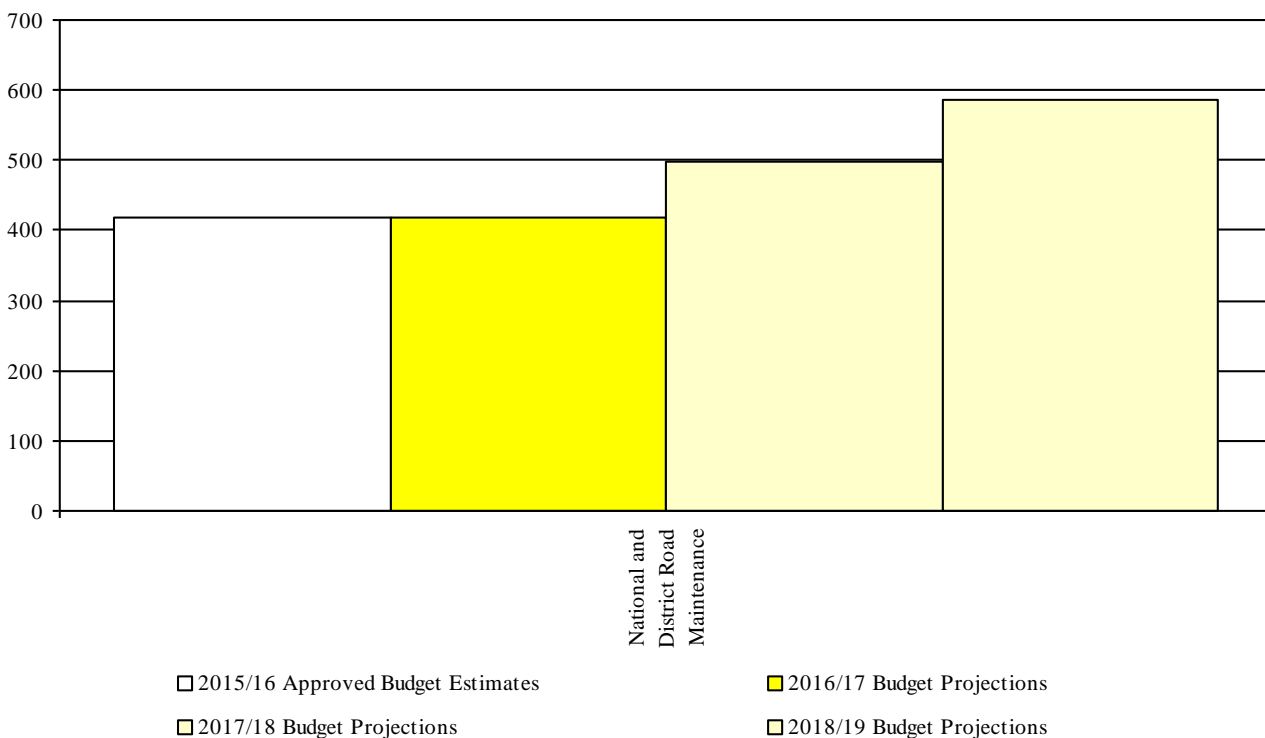
Table V1.1: Overview of Vote Expenditures (UShs Billion)

		2014/15 Outturn	2015/16		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.000	1.995	0.496	1.995	2.094	2.199
	Non Wage	352.364	415.936	103.537	415.936	494.964	584.057
Development	GoU	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
GoU Total		352.364	417.930	104.033	417.930	497.058	586.256
total GoU + Ext Fin. (MTEF)		352.364	417.930	104.033	417.930	497.058	586.256
<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		352.364	417.930	104.033	417.930	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 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>
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

2014/15 Performance

Finance the routine and periodic maintenance of UNRA and DUCAR as follows:

- Routine manual maintenance of 500 km of paved national roads;
- Routine mechanized maintenance of 250km km of paved national roads;
- Mechanized Term maintenance of 200km of paved national roads;
- Routine manual maintenance of 11,800 km of unpaved national roads;
- Routine mechanized maintenance of 1,375 km of unpaved national roads;
- Mechanized Term maintenance of 7,000 km of unpaved national roads;
- Roads improvement of 70km low lying unpaved road sections on major corridors;
- Routine maintenance of 50 bridges;
- Periodic maintenance of 20 km of paved national roads;
- Periodic maintenance of 500 km of unpaved national roads;
- Periodic maintenance of 1 bridges;
- Street lighting on 55km of selected national roads;
- Demarcation of road reserves 113km;
- Operations and maintenance of 15 weigh bridges;
- Operations and maintenance of 9 ferries;
- Low cost surfacing of 1.25 km of national roads;
- Consultancy services- Supervision of Periodic Maintenance of paved roads 10nos and Bridges (1no);
- Plant and Equipment maintenance;

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- Equipment hire;
- Purchase of road tools;
- Operational expenses (4.3 % of the release); •Routine manual/mechanized maintenance of 409km of paved city roads;
- Routine manual/mechanized maintenance of 210km of unpaved city roads; District roads incl TCs and Subcounties
- Routine manual maintenance of 26,539 km of district roads;
- Routine mechanized maintenance of 3,220 km of district roads;
- Periodic maintenance of 554 km of district roads;
- Installation of 469 culvert pieces on district roads;
- Maintenance of 22 bridges on district roads.

Urban roads (Municipalities)

- Routine manual maintenance of 1,093 km of Municipal roads
- Routine mechanized maintenance of 152 km of Municipal roads
- Periodic maintenance of 76 km of Municipal roads
- Installation of 197 culvert lines on Municipal roads

Preliminary 2015/16 Performance

During the quarter, UGX101.223bn was received from MoFPED and the following were achieved: UGX66.731bn disbursed to finance maintenance of national roads, UGX 34.492bn to finance maintenance of DUCAR and UGX2.941bn to finance secretariat operations. The following secretariat planned outputs were achieved;

Extended Periodic Maintenance (PM) of 26km of Town council roads

- Monitoring of road works in progress, works expected to end in November 2015;
- Third monthly progress reports submitted by consultants for three lots;
- Consultant for Lot 2 has submitted the Preliminary design report;

URF Research Manual

Implementation expected in FY 2016/17 due to changes in the secretariat workplan;

Tracking of Periodic Maintenance schemes

Tracking was not carried out during Q1 due to limited resources. Planned for Q2- FY 2015/16

Efficiency of funds utilization under force account

Terms of reference completed, implementation expected in FY 2016/17 due to changes in the secretariat workplan;

a)Issued revised FY 2015/16 IPFs and Budgeting Guidelines to agencies as guided by MoFPED;

b)FY 2015/16 OYRMP prepared and approved by URF Board and tabled in Parliament;

c)Continued supervision of 4no consultants for the design and monitoring of 1km of TC roads; Works under Lot 1, 3 and 4 expected to be completed by November 2015. Works under Lot 2 expected to commence in Q2-FY 2015/16;

d)During the quarter, designated agencies continued implementation of road maintenance works as per approved FY 2015-16 work plans.

E)The department continued with the creation of a database of the road inventory, condition and traffic data for all URF designated agencies.

M&E field visits for Q4 FY 2014/15 were undertaken covering 16 agencies, namely Fort Portal UNRA, Fort Portal MC, Kyegegwa DLG, Kyenjojo DLG, Kabarole DLG, Masaka UNRA, Masaka MC, Entebbe MC, Mpigi DLG, Kyenjojo DLG, Moyo UNRA, Arua MC, Amuru DLG, Moyo DLG, Yumbe DLG, and Arua DLG.

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A draft M&E report for 6 agencies is made and ready while the report for 10 is being compiled.

- the Fund continued to follow up on the implementation status of the FY2009/10 technical and financial review recommendations and also disseminated the recommendations from the FY 2010/11 and 2011/12 technical and financial review,
- The Fund undertook technical and financial reviews in Agago DLG, Lira MC, Apac & Kisoro DLGs with a view of ascertaining the control environment in those agencies,
- Oversaw technical and financial reviews in 5 agencies conducted by J. SR Consulting Ltd,
- In addition, exit meetings were conducted with the agencies to produce the final review reports,
- Carried out field audit and spot verification of agencies that did not adhere to reporting guidelines,
- Carried out scoping exercise for agencies to undergo technical and financial review for Q2 FY 15-16
- Undertook internal audit of the secretariat's functions of procurement and fund management,
- Carried out a review of emergency funding for Q1 FY 15/16,
- Progressed the procurement process for a consultant to undertake the analysis of URF audit reports from PDEs,
- Commenced the procurement of Audit management system,
- Facilitated the 17th BARC meeting, and
- Updated the departmental work plan for FY 15/16.

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 118 Road Fund			
Vote Function: 0452 National and District Road Maintenance			
Output: 045251	National Road Maintenance		
<i>Description of Outputs:</i>	Provide financing of UGX 274.4bn for Routine & Periodic Maintenance of national roads listed below:	Cummulative outputs for Q1- 2015/16 not yet received from UNRA	Provide financing of UGX 270.438bn for Routine & Periodic Maintenance of national roads listed below:
	Routine Maintenance		Routine Maintenance
	- Paved Roads - Manual Maintenance - 300km		- Paved Roads - Manual Maintenance - 300km
	- Paved Roads - Mechanized Maintenance - 1000km		- Paved Roads - Mechanized Maintenance - 1000km
	- Paved Roads - Term Maintenance (Mechanized) - 2,000km		- Paved Roads - Term Maintenance (Mechanized) - 2,000km
	Periodic maintenance (Rehabilitation and resealing) - 100km		Periodic maintenance (Rehabilitation and resealing) - 100km
	Low cost seals - 5km.		Low cost seals - 5km.
	- Un paved Roads - Manual Maintenance - 7,600km		- Un paved Roads - Manual Maintenance - 7,600km
	- Un paved Roads - Mechanized Maintenance - 5,500km		- Un paved Roads - Mechanized Maintenance - 5,500km
	- Un paved Roads - Term Maintenance (Mechanized) - 8,000km		- Un paved Roads - Term Maintenance (Mechanized) - 8,000km
	- Periodic maintenance (regraveling) -2,000km	--	- Periodic maintenance (regraveling) -2,000km --
	Labour based rehabilitation 20km. Bridges -Routine maintenance 350 bridges maintained		Labour based rehabilitation 20km. Bridges -Routine maintenance 350 bridges maintained
	-Periodic maintenance (major repairs) 7 bridges		-Periodic maintenance (major repairs) 7 bridges

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	Road Safety works - Street lighting in all major urban centres on National Roads - 55km - Road Signs installed on all major national roads 3,500km - Marking of paved Roads - 1,460km - Demarcation of road reserves - 300km - Protection of road reserves of national roads -Ferry Operation: - Operations (11 ferries) Maintenance (11 ferries)		Road Safety works - Street lighting in all major urban centres on National Roads - 55km - Road Signs installed on all major national roads 3,500km - Marking of paved Roads - 1,460km - Demarcation of road reserves - 300km - Protection of road reserves of national roads -Ferry Operation: - Operations (11 ferries) Maintenance (11 ferries)
	Vehicle load control Operations (10 fixed, 2 mobile and 1 patrol)		Vehicle load control Operations (10 fixed, 2 mobile and 1 patrol)
<i>Performance Indicators:</i>			
Average time (days) of disbursements from date of receipt of MFPED releases (National Roads)	14	21	14
% of funds released to UNRA on time (as per performance agreement)	90	0	90
% of approved annual budget released for maintenance of National roads	90	24.9	90
	<i>Output Cost: US\$ Bn:</i> 270.438	<i>US\$ Bn:</i> 66.731	<i>US\$ Bn:</i> 270.438
Output: 045252	District , Urban and Community Access Road Maintenance		
<i>Description of Outputs:</i>	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.	Cummulative outputs up to Q1- 2015/16 are not yet fully submitted by DUCAR agencies.	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;

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	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 (Bituminous roads-force account)-480km; •Routine Maintenance (Mechanized) gravel roads force account 400km •Periodic Maintenance of KCCA Rds 8.85km; Community Access Roads - Routine Maintenance (Manual) of CARs of 5,832km; - Routine Maintenance (Bridges)/CARs 14No; - Culverts (lines)/CARs 1,050No;		Periodic Maintenance of Urban Rds 50km; Routine Maintenance (Bridges)/Urban Rds 6No; Culverts (lines)/Urban Rds 100No. KCCA Roads Routine Maintenance (Bituminous roads-force account)-480km; Routine Maintenance (Mechanized) gravel roads force account 400km Periodic Maintenance of KCCA Rds 8.85km; 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	19.6	14
% of funds released to DUCAR agencies on time (as per performance agreement)	90	30.6	90
% of approved annual budget released for maintenance of DUCAR roads	90	21.3	90
<i>Output Cost: UShs Bn:</i>	<i>140.440</i>	<i>UShs Bn:</i>	<i>34.492</i>
<i>UShs Bn:</i>	417.930	<i>UShs Bn:</i>	104.033
Vote Function Cost	UShs Bn:	417.930	UShs Bn:
Cost of Vote Services:	UShs Bn:	417.930	UShs Bn:
			140.440
			417.930
			417.930

* Excluding Taxes and Arrears

2016/17 Planned Outputs

Total of Road maintenance funds (UGX.409.447Bn) disbursed to Designated Agencies quarterly to finance maintenance of: National Roads :

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Routine Maintenance

- Paved Roads - Manual Maintenance - 300km
- Paved Roads - Mechanized Maintenance - 1000km
- Paved Roads - Term Maintenance (Mechanized) - 2,000km Periodic maintenance (Rehabilitation and resealing) - 100km Low cost seals - 5km.
- Un paved Roads - Manual Maintenance - 7,600km
- Un paved Roads - Mechanized Maintenance - 5,500km
- Un paved Roads - Term Maintenance (Mechanized) - 8,000km
- Periodic maintenance (regraveling) -2,000km --Labour based rehabilitation 20km. Bridges -Routine maintenance 350 bridges maintained -Periodic maintenance (major repairs) 7 bridges

Road Safety works

- Street lighting in all major urban centres on National Roads - 55km
- Road Signs installed on all major national roads 3,500km
- Marking of paved Roads - 1,460km
- Demarcation of road reserves - 300km
- Protection of road reserves of national roads
- Ferry Operation:
- Operations (11ferries) Maintenance (11 ferries)

Vehicle load control

Operations (10fixed, 2 mobile and 1 patrol)

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 (Bituminous roads-force account)-480km;
- Routine Maintenance (Mechanized) gravel roads force account 400km
- Periodic Maintenance of KCCA Rds 8.85km;

Community Access Roads

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

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•Culverts (lines)/CARs 1,050No;

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 118 Road Fund						
Vote Function:0452 National and District Road Maintenance						
% of approved annual budget released for maintenance of National roads		90	24.9	90	90	90
% of funds released to UNRA on time (as per performance agreement)		90	0	90	90	90
Average time (days) of disbursements from date of receipt of MPFED releases (Nationa Roads)		14	21	14	14	14
% of approved annual budget released for maintenance of DUCAR roads		90	21.3	90		
% of funds released to DUCAR agencies on time (as per performance agreement)		90	30.6	90		
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)		14	19.6	14		
Vote Function Cost (UShs bn)	352.364	417.930	104.033	417.930	497.058	586.256
Cost of Vote Services (UShs Bn)	352.364	417.930	104.033	417.930	497.058	586.256

Medium Term Plans

URF shall roll out and update the 5 year-strategic plan with the current interventions to operationalise the framework for collection and management of Road User Charges. The fund shall roll out the tarmacking of 1km stretch of TC roads, operationalise the force account framework and implement Audit Management System to deliver efficiency in the accountability and oversight function.

(ii) Efficiency of Vote Budget Allocations

The following interventions is planned to be undertaken to improve efficiency and value for money over the medium term; operationalisation of the RUCS framework and regulations, Use of funds allocation formulae, establishment and operationalisation of Management information system and Audit management system at the secretariat level and use of Road Maintenance Management System for reporting by the designated agencies.

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	410.9	410.9	488.7	576.4	98.3%	98.3%	98.3%	98.3%
Service Delivery	410.9	410.9	488.7	576.4	98.3%	98.3%	98.3%	98.3%

The allocation formulae is based among other factors, on the conditions of the public roads, maintenance requirements, the length of the road network and the relevant volume of traffic.

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

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(iii) Vote Investment Plans

The Fund allocated funding for the design and construction of the Head Office premises at UGX 9.153bn in FY 2016/17 and UGX 5.696bn in FY 2017/18, UGX7.392bn in FY 2018/19 and UGX1.109bn in FY 2019/20. The total cashflow projection of UGX23.350 is envisaged to be invested by the end of the Project.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	7.1	7.1	8.4	9.9	1.7%	1.7%	1.7%	1.7%
Grants and Subsidies (Outputs Funded)	410.9	410.9	488.7	576.4	98.3%	98.3%	98.3%	98.3%
Investment (Capital Purchases)	0.0	0.0			0.0%	0.0%		
Grand Total	417.9	417.9	497.1	586.3	100.0%	100.0%	100.0%	100.0%

The URF Head Office building is planned to be jointly developed with the Public Procurement and Disposal of Public Assets Authority (PPDA) in a partnership developed on the principles of condominium ownership.

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

Operationalise framework for collection and management of RUCs and other revenue sources, implement training plan and facilitate staff to attend CPDs, operationalise the Management Information system and Audit management system. Do monitoring and evaluation of funded programmes, take action on designated agencies that will not comply with the requirements of road maintenance guidelines.

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Road network in good condition.			
Vote Function: 04 52 National and District Road Maintenance			
<i>VF Performance Issue: Advance the case for the direct transfer of Road User Charges to URF</i>			
Operationalise framework for collection and management of RUCs and other revenue sources,	Follow up on the Cabinet Memo to amend the URA Act to enable direct transfer of Road User Charges and other revenue sources to Uganda Road Fund	Follow Up the approval of the Cabinet Memo for amendment of the URA Act to enable direct transfers of RUCs to URF Operationalise the framework for collection and management of RUCs	Implement the framework and regulations for collection and management of road user charges for funding maintenance of public roads.
Sector Outcome 2: Safe and Efficient Construction Works.			
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>			
Routinely update the road condition data for better planning	Updated Allocation Formula.	Designated Agencies to collect and update the road condition data to feed into the allocation formulae	Implement the 3 and 5 year road maintenance plan.
Sector Outcome 3: Safe, efficient and effective transport infrastructure and services.			
Vote Function: 04 52 National and District Road Maintenance			
<i>VF Performance Issue:</i>			

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
VF Performance Issue: Launch URF regulations		Follow up with the Minister to have the regulations signed and implemented	Update the regulations to reflect changes to the operations of the Road Fund.

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 118 Road Fund						
0452 National and District Road Maintenance	352.364	417.930	104.033	417.930	497.058	586.256
Total for Vote:	352.364	417.930	104.033	417.930	497.058	586.256

(i) The Total Budget over the Medium Term

The total budget allocation over the medium term increases at 19% to take care of the inflationary factors.

(ii) The major expenditure allocations in the Vote for 2016/17

N/A

(iii) The major planned changes in resource allocations within the Vote for 2016/17

N/A

Table V3.2: Key Changes in Vote Resource Allocation

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

The major challenge is inadequate funding to meet all the maintenance requirement needs with most roads degenerating with less or minimal maintenance attention.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0451 National and District Road Maintenance</i>	
Output: 0452 51 National Road Maintenance	
US\$ Bn: 200.000	
There has been a build up of backlog on National roads maintenance over a period of time. This has necessitated a request for additional funding to URF of UGX200 Billion for FY 2016/17 to foster tackling the very bad spots to make them motorable.	On top of the backlog the el-nino rain has caused more damage to the roads and bridges that require immediate mass maintenance intervention. This is made worse by the depreciating shilling which lowers its effective purchasing power.
Output: 0452 52 District, Urban and Community Access Road Maintenance	
US\$ Bn: 80.000	
The El-nino has washed almost all the gravel roads and bridges escalating the maintenance needs to more than double. This has necessitated a request for additional funding	On top of the backlog the el-nino rain has caused more damage to the roads and bridges that require immediate mass maintenance intervention. This is made worse by the depreciating shilling which lowers its effective purchasing power.

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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
of UGX 80bn for FY 2016/17 to facilitate the maintenance intervention.	

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

Objective: Use road maintenance activities as a forum to communicate to the community about gender policy issues

Issue of Concern : Gender issues are mainly discussed at high level forum leaving out the people who are grossly affected at grassroot.

Proposed Interventions

designated agencies to include in their workplans activities focussing gender awareness

Budget Allocations UGX billion 0

Performance Indicators Designated agencies prioritising gender issues in their workplan

Objective: To sensitize the public on importance of gender consideration in community works

Issue of Concern : Most community leaders do not attach importance to involvement of both sexes in road maintenance works.

Proposed Interventions

A dedicated budget at designated agency be provided for sensitization of the public on gender issues using road maintenance forum.

Budget Allocations UGX billion 0

Performance Indicators Percentage of Designated Agencies budget dedicated for promoting gender issues

Objective: To Encourage women to participate in road maintenance activities as a source of household income

Issue of Concern : Women many times shy away from road maintenance activities in favour of men even when they don't have any other source of income

Proposed Interventions

Involve women especially at grassroot level to participate in road maintenance activities and earn some income for the family

Budget Allocations UGX billion

Performance Indicators Number of women as opposed to men involved in road maintenance activities

(ii) HIV/AIDS

Objective: To provide for HIV/AIDS awareness issues in the annual workplan

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Issue of Concern : HIV/AIDS issues are given less attention during planning.

Proposed Interventions

All Designated Agencies to give priority to HIV/AIDS awareness issues during planning

Budget Allocations UGX billion 0

Performance Indicators Number of sensitisation workshops, seminars/meetings conducted.

Objective: To encourage HIV/AIDS patients to participate in road maintenance works

Issue of Concern : HIV/AIDS victims are sidelined when it comes to community works

Proposed Interventions

A deliberate move by the designated agencies to involve people living with HIV/AIDS in community works especially road maintenance.

Budget Allocations UGX billion 0

Performance Indicators Number of people living with HIV/AIDS participating in road maintenance

Objective: To use Road maintenance forum as a platform to sensitise the public on HIV/AIDS policy issues

Issue of Concern : HIV/AIDS awareness is wanting at the grassroots level

Proposed Interventions

Massive sensitisation of the public by the Designated Agencies on HIV/AIDS prevalence using the road maintenance budget

Budget Allocations UGX billion 0

Performance Indicators HIV/AIDS activity plan drawn and implemented as part of the road maintenance budget

(iii) Environment

Objective: Promote the awareness and use of best practice in environmental management of roads

Issue of Concern : People involved in road maintenance need to be aware of relevant environmental considerations, and be trained in how to undertake works in an environmentally sensitive manner.

Proposed Interventions

Designated agencies to Identify the training needs of people involved in the various stages of road planning, design, construction and maintenance.

Budget Allocations UGX billion 0

Performance Indicators Training report for persons trained in environmental management in road maintenance.

Objective: To ensure that road construction and maintenance site activities are carried out in a manner that minimises environmental impact

Issue of Concern : Maintenance of roads involves activities that could cause environmental damage

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unless suitable precautionary actions are taken.

Proposed Interventions

Plan for stakeholders forum where they are informed about activities that may affect them, consult with appropriate parties and respond to complaints and requests for information.

Budget Allocations UGX billion 0

Performance Indicators Budget for stakeholder dialogue in road maintenance works approved and implemented

Objective: To protect the environment during road construction and maintenance activities

Issue of Concern : Maintenance of roads involves activities that could cause environmental damage unless suitable precautionary actions are taken.

Proposed Interventions

Designated Agencies to adopt best practice environmental management and incorporate into the planning and undertaking of road management activities.

Budget Allocations UGX billion 0

Performance Indicators a report of best practice activities undertaken during road maintenance

(ii) Payment Arrears

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

Payee	Payment Due Date	Amount (UShs Bn)
N/A		0.00
	Total:	0.000

(ii) Non Tax Revenue Collections

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