

Section 3: Works and Transport Sector

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

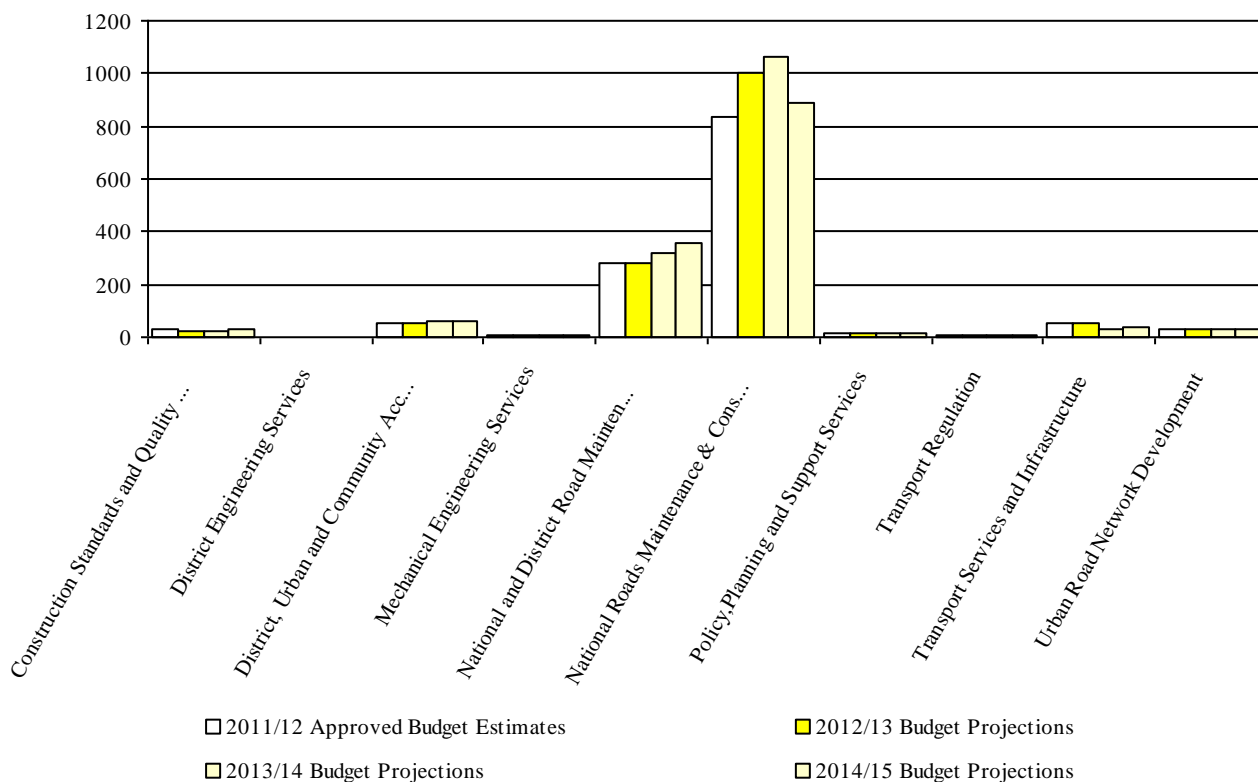
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15	
Recurrent	Wage	20.483	29.755	0.000	30.392	35.256	41.461
	Non Wage	298.558	297.646	0.000	297.645	339.911	375.949
Development	GoU	345.650	498.976	0.000	498.976	365.643	397.781
	Donor**	0.000	464.410	0.000	641.310	822.418	618.758
GoU Total	664.691	826.376	0.000	827.013	740.810	815.192	
Total GoU+Donor (MTEF)	N/A	1,290.786	0.000	1,468.323	1,563.228	1,433.950	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>11.330</i>	<i>0.000</i>	<i>11.330</i>	<i>0.000</i>	<i>0.000</i>	
Grand Total	N/A	1,302.116	0.000	1,479.653	1,563.228	1,433.950	

* Excluding Taxes and Arrears

Chart S1.1: Medium Term Budget Projections by Vote Function (UShs Billion)*



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

Objective 1 of NDP is to create an efficient transport system for economic and social transformation. To fulfill this objective, the Sector plans to improve the transport infrastructure and services.

In this regard, the Sector has the following priorities:

- Improve the condition of the road network through tarmacking and maintenance of roads;
- Improve the traffic flow in the Greater Kampala Metropolitan Area through Bus Rapid Transit;
- Increase the volume of passenger and freight cargo conveyed on the rail network;
- Increase the volume of passenger and cargo traffic by air transport and;
- Increase the volume of passenger and cargo traffic by marine transport.

(iii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

- Improve and modernize transport infrastructure and services;*
- Decongestion of Kampala and other urban areas;*
- Develop regional transport infrastructure i.e. central and northern corridors, inland ports, border posts, terminals; Develop the capacity of the National Construction Industry; Ensure safe and environmentally friendly transport services and physical infrastructure*

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Road network in good condition.

During the FY 2012/13, the Works and Transport Sector intends to improve on the road condition of National unpaved road network from 60% (baseline 2008) to 70%, National paved road network from 65% (baseline 2008) to 80%, Urban unpaved road to 70% and Urban paved to 50% while improvement on district roads to 60% from fair to good condition will be under taken.

Outcome 2: Safe and Efficient Construction Works.

The outcome aims at increasing the number of public buildings with approved plans from 22% (baseline 2007) to 25%.

Outcome 3: Safe, efficient and effective transport infrastructure and services.

In order to address Sector Outcome, the Sector intends to reduce on the number of marine accidents per 1,000 vessels from 200 (baseline) to 150, increase the percentage market share of freight railway from 8% (baseline) to 12%, maintain the percentage of functional railway network at 21.03%, reduce number of road accidents per 100,000 vehicles from 4,800 to 4,500.

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Road network in good condition.

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Road network in good condition.</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
% of unpaved urban roads in fair to good condition	()	40	73 (2013)
% of unpaved urban roads in fair to good condition	()	70	73 (2013)
% of paved urban roads in fair to good condition	()	50	68 (2013)

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<i>Outcome 1: Road network in good condition.</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
% of National unpaved roads in fair to good condition.	60 (2008)	60	75 (2013)
% of National unpaved roads in fair to good condition.	60 (2008)	60	75 (2013)
% of National paved roads in fair to good condition.	65 (2008)	71	85 (2013)
% of National paved roads in fair to good condition.	65 (2008)	71	85 (2013)
% of district roads in fair to good condition	()	60	72 (2013)

Performance for the first half of the 2011/12 financial year

National Roads Construction:

A total of 69 km were upgraded from gravel to bitumen standard (tarmac) against the annual target of 112Km. 65km of existing old paved roads were reconstructed out of the annual target of 205km.

The half year performance of ongoing projects was as shown below (annual targets are shown in brackets):

Kabale-Kisoro –Bunagana/Kyanika (11%) 7%

Masaka – Mbarara (20%) 14.63%

Fort Portal – Bundibugyo-Lamia (30%) 20%

Kampala – Masaka (25%) 17%

Busega - Mityana (20%) 14.5%

Nyakahita – Kazo(15%) 37.1%

Kazo - Kamwenge (15%) 16.8%

Jinja – Kamuli (30%) – 20%

Gulu- Atiak - Bibia/Nimule (10%)- advance paid and mobilization completed.

Vurra- Arua- Koboko - Oraba (10%)- advance paid and mobilization completed.

Mbarara – Kikagati – Marongo Bridge (15%)- Design completed.

Mbarara – Katuna (10%) – Works commenced.

Hoima – Kaiso – Tonya (15%)- advance paid and mobilization completed.

Ishaka – Kagamba (5%) – Contract signed in December 2011.

Bridges on National Roads:

The draft detailed design of the second Nile Bridge at Jinja was completed.

The construction of Aswa Bridge on Gulu – Kitgum road, Kaichumu and Nyungu bridges in Kiruhura district was completed.

Construction works continued for Bulyamusenyu, Muzizi, Awoja bridge and the rehabilitation of Nalubale bridge at Jinja.

Ferries

Lwampanga – Namasale ferry was delivered

Laropi ferry bids evaluation commenced.

Construction of land sites for Obongi – Sinyanya ferry commenced.

Revised draft Engineering Design reports were completed for the following roads:

Olwiyo- Gulu- Kitgum (167.1 kms),

Muyembe-Nakapiripit - Moroto- Kotido (201.5 kms),

Soroti- Katakwi- Moroto- Loktanyala (290 kms),

Masaka- Bukakata (36Kms),

Villa Maria - Sembabule (48 Kms),

Kyenjojo- Hoima-Masindi-Kigumba (238Kms),

Musita- Lumino- Busia/Majanji (140Kms),

Tirinyi - Pallisa -Kumi/Pallisa-Mbale (111Km),

Mbale –Bubulo-Lwakhakha (41 kms),

Namagumba- Budadiri- Nalugugu (30 kms), and

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Kamuli- Bukungu (64 Kms)

The feasibility study for Kampala-Jinja (80km) express highway was completed and detailed engineering designs commenced. The feasibility study and preliminary engineering design for Kibuye-Mpigi (30km) were completed. The preliminary engineering design report for Kampala Northern Bypass (17km) completed. The design review of Kampala – Entebbe (29km) express highway commenced.

Maintenance of Paved National Roads:

The percentage of paved national roads network in fair to good condition was 74% against the annual target of 76%. Routine mechanized maintenance of 1,481km of paved roads was carried out against the annual target of 2107km .

Periodic maintenance (resealing) of 5 km of paved roads was done against the annual target of 28km.

Maintenance of unpaved National Roads:

The percentage of unpaved national roads in fair to good condition was 64% out of the target of 65%. Routine mechanized maintenance of 3,466km of unpaved roads was done out of the annual target of 11,396km. Periodic maintenance of 110km of unpaved roads carried out of the annual planned target of 556km.

Under Construction Standards

50 No. of Material testing, Quality control and Research on Construction Materials reports produced;
2 No. Geotechnical investigation reports prepared;

Uganda Construction Industry Commission Bill was updated and awaits Cabinet's approval;

Draft low-cost seals engineering Standards prepared;

Contracts for 300Km of roads were procured. These roads are located in in the districts of Adjumani, Jinja, Rukungiri, Rwngo, Kiboga, Kwankwanzi, Koboko, iryandongo, Kamuli, Bundibugyo, Ntungamo, Butaleja, Silonko, Bukedea, Kumi, Serere;

50 Km of roads were rehabilitated.

16km of selected priority roads to support oil prospecting in the areas of the Albertine region were rehabilitated

Under DUCAR

Completed Kabundaire, Okor & Simu- Pondo bridges.

Procurement of contractors for construction of Kaguta and Nyagak finalized and contracts awarded;

Design Report for the construction of Kanyamateke (Kisoro), Semiliki (Bundibugyo), Nyagak (Zombo), Karujumba (Kasese), Kabaale (Kiboga), Kanyamateke (Kisoro) and 17 Bridges in North and North Eastern Uganda funded by IDB (Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Achuna, Komolo and Getom (Soroti); Aakol, Airogo (kumi); Balla, Abalang, Agali and Enget (Lira); Kochi and Nyawa (Moyo)) were finalized.

103 No. petty contractors trained in for CAIIP rehabilitated roads under CAIIP1, CAIIP2 and CAIIP3 in Kaliro, Kamuli, Buyende and Iganga District.

4.5 Km of demonstration roads constructed;

501km of Batch B CAIIP1 supervised, 620km of Batch A CAIIP 2 Supervised.

Compliance monitoring of cross-cutting issues on environmental in Community Access road Project done.

Environmental reviews and screening of proposed projects completed.

CAIIP Regional Offices in Mbale renovated; 10km of Tourism Roads Rehabilitated,

Designs for 455Km of roads completed and Procurement of Contracts commenced.

Uganda Road Fund disbursed UGX 90.935bn to UNRA and UGX 45.810bn to DUCAR agencies for periodic and routine maintenance of public roads in Uganda. Recruited 5 new staff at the secretariat bringing the total filled positions to 97%. Procured and commissioned consultancy services for Technical & Financial audits, M&E, Cost study and funds allocation formula.

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Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: Road network in good condition.</i>				
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>	
Vote: 016 Ministry of Works and Transport				
<i>Vote Function:0404 District, Urban and Community Access Roads</i>				
Output:040481	Urban roads construction and rehabilitation (Bitumen standard)			
<i>Description of Outputs:</i>	Resealed in Rubirizi, Kyenjojo, Katakwi and Kumi	Construction materials for resealing Kyenjojo town Roads procured. 1 Km resealed in Bwanda (Masaka)	Resealed 4 No. in Kapchorwa (0.8km), Kumi (0.8km), Katakwi (0.8km), Kamuli (0.8km) and Lubirizi (0.8km)	
<i>Performance Indicators:</i>				
No. Km of urban unpaved roads maintained (Routine)*	2500	750	2550	
No. Km of urban unpaved roads maintained (Periodic)*	250	125	200	
No. Km of urban paved roads maintained (Routine)*	480	148	480	
No. Km of urban paved roads maintained (Periodic)*	40	20	40	
Length of Urban roads resealed.	4	1.6	4.0	
<i>Output Cost (US\$ bn):</i>	1.853	0.000	2.130	
Vote: 113 Uganda National Road Authority				
<i>Vote Function:0451 National Roads Maintenance & Construction</i>				
Output:045105	Axle Load Control			
<i>Description of Outputs:</i>	40% of vehicles overloaded	32159 vehicles were weighed	40% of vehicles weighed overloaded	
<i>Performance Indicators:</i>				
% of vehicles overloaded	40	54	40	
<i>Output Cost (US\$ bn):</i>	0.784	0.000	0.784	
Output:045180	National Road Construction/Rehabilitation (Bitumen Standard)			
<i>Description of Outputs:</i>	150Km of National gravel roads tarmacked. 130Km of tarmac roads reconstructed and 75 km rehabilitated. 2000km of gravel roads designed	57km equivalent were upgraded from gravel to bitumen standard.	71% of paved roads in fair to good condition.	
<i>Performance Indicators:</i>				
Number of Financial and Technical Audits on road construction works undertaken*	1	1	1	
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	112	69	100	
% of national unpaved roads in good to fair condition*	65	64	60	
% of national paved roads in good to fair condition*	76	74	71	
<i>Output Cost (US\$ bn):</i>	728.850	0.000	847.357	
Vote: 118 Road Fund				
<i>Vote Function:0452 National and District Road Maintenance</i>				
Output:045251	National Road Maintenance			

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<i>Outcome 1: Road network in good condition.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Disburse funds for the routine manual Maintenance of 20,200km, routine mechanized maintenance of 12,500km and periodic maintenance of 1,739km.	Disbursed UGX 90.935bn for Resealing 14km, regravelling 322km, major repairs of 12 bridges, maint'ce of 94 bridges, RMM of 19,591km, RMeM of 6,776km, Sweeping KCCA Rds 46.6km, Axle load control (8 weigh bridges) 9 ferries and assorted consultancy services	Disburse funds for the routine manual Maintenance of 20,200km, routine mechanized maintenance of 12,500km and periodic maintenance of 1,739km.
<i>Performance Indicators:</i>			
Average time (days) of delayed disbursement.	21	15	21
% of maintenance funds released to National roads maintenance requirements*	65	65	28.9
% of funds released to UNRA on time (as per performance agreement)*	95	100	95
<i>Output Cost (US\$ bn):</i>	181.870	0.000	181.870
Output: 045252	District , Urban and Community Access Road Maintenance		
<i>Description of Outputs:</i>	Fund the routine maint'ce of 22,500km of district roads, 5,000km of urban roads and bottleneck removal on 30,000km of community access roads.	Disbursed funds for Routine M'tce of 23,066km & Periodic M'tce of 5,120km of D Rds, Installation of 1135 culverts, periodic m'tce of 14 Bridges on D Rds, RM of 1402km of Urban Rds, PM of 222.45km Urban rds, KCCA RM 519.7, PM 47km. Mechanical Imprest.	Fund the routine maintenance of 22,500km of district roads, 4,500km of urban roads (including KCCA roads) and bottleneck removal on 30,000km of community access roads.
<i>Performance Indicators:</i>			
Average time (days) of delayed disbursement.	21	15	21
% of funds released to DUCAR agencies on time (as per performance agreement)*	100	100	100
% of agreed budget of DUCAR for maintenance of DUCAR Network financed.*	75	100	100
<i>Output Cost (US\$ bn):</i>	91.190	0.000	91.190

* Excludes taxes and arrears

2012/13 Planned Outputs

National Roads Construction

A total of 100 km (equivalent) of gravel national roads will be tarmacked during the FY 2012/13. In addition, 100 km (equivalent) of old paved national roads will be reconstructed/ rehabilitated:

During the FY 2012/13, the following roads will be substantially completed;

Kabale – Kisoro – Bunagana/Kyanika (101km) 10%)

Masaka – Mbarara (154km) 5%)

Construction works will continue on the following roads:

Fort-Portal – Bundibugyo (104km) 25%

Busega - Masaka (116km) 10%

Nyakahita – Kazo –Kamwenge (143km) 20%

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Kawempe – Kafu (166km) 25%
Malaba/Busia – Bugiri (82km) 25%
Tororo – Mbale – Soroti (152km) 20%
Mbarara – Katuna (124km) 20%,
Mukono – Jinja (52km) 10% and
Jinja - Kamuli (60km) 30%.
Mbarara – Kikagati – Murongo Bridge (75km) 10%
Hoima – Kaiso – Tonya (85km) 10%
Vurra – Arua – Koboko – Oraba (92km) 20%
Gulu – Atiak (74km) 20%
Ishaka-Kagamba (35.4km)10%
Kampala – Entebbe Express Way (51km) 5%

The design of the following roads will be completed:

Muyembe - Nakapiripiriti and Moroto - Kotido (200km); (100%)
Rwenkunya - Apac - Lira-Kitgum - Musingo (230km); (100%)
Hoima – Butiaba – Wansenko (83km); (100%)
Kayunga – Galiraya (111km); (70%)
Tororo – Mbale – Soroti (152km); (50%) and
Lira – Kamudini – Gulu (128km); (50%).

The designs for dualing Kampala - Jinja (80km) and Kibuye - Mpigi (30km) will be completed.

National Roads Maintenance

The outputs under national roads maintenance will be as follows:

Routine mechanized maintenance of 1,673 km of paved roads
Routine mechanized maintenance of 9,000 km of unpaved roads
Periodic maintenance (resealing) of 17 km of paved roads
Periodic maintenance (regravelling) of 750 km of unpaved roads
Periodic maintenance of 9 Bridges

Road safety

200 km of Road making.
Maintaining streetlights on selected national roads.
Awareness campaigns.

Bridges

Construction of second Nile Bridge at Jinja will commence.
Rehabilitation of Nalubaale Bridge will be completed.
Bulyamusenyu and Muzizi Bridges will be completed.
3 Bridges on Atiak – Moyo – Afoji road will be completed.
3 Bridges funded by BADEA will be completed.

Ferry Services

The ferry for Lwampanga – Namasale commissioned.
Laropi ferry procured.
Obongi-Sinyanya & kayunga-Mbulamuti ferries commissioned

DUCAR

Complete the design and construction of selected bridges (Saaka (Kaliro), Kaguta (Lira), Alla2 (Arua), Okor (Kumi), Birara (Rukungiri) & Nyagak bridge (Zombo), Kabaale (Kiboga), Bunabdaswa Swamp (Sironko), Kikasa Swamp (Lyantonde), Kibira (Nebbi), Saaka (Kaliro), Nsingano (Mayuge), Rwizi (Mbarara), Rwamabaale (Kibaale));

Undertake construction of Kanyamateke (Kisoro), Karujumba (Kasese), Alala (Nebbi), Kisaigi (Kibaale) &

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Semiliki bridges;

Construction of 17 Bridges in North and North Eastern Uganda funded by IDB (Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla, Abalang, Agali and Enget (Lira); Kochi and Nyawa (Moyo));

3.2km of urban roads will be tarmacked in Rubirizi, Mubende, Katakwi and Kumi;

100km of roads in Karamoja and 40km of Tourism Roads will be Rehabilitated;

20km of selected priority roads to support oil prospecting in the areas of the Albertine will be constructed;

20% of the DUCAR Database established;

Construction Standard

Monitor the UNRA compliance with maintenance and construction work plans for national roads.

Monitor the compliance of district, local governments, urban and any other authorities on maintenance and construction of district, urban and community access roads.

Bridges, roads and ferry landing sites (not covered by UNRA, district local governments, urban or other authority) monitored and reports prepared.

Environmental compliance audits of MDAs undertaken (40 No)

A set of monitoring indicators for cross cutting issues for the transport sector developed

Rehabilitation and maintenance works of 185 Km of roads in Masindi, Luweero, Wakiso, Kiboga, Ibanda, Arua, Kole, Soroti, Serere and Budiope supervised and monitored,

Contracts for 185Km of road procured

22km of selected priority roads in the oil prospecting areas monitored

A total of 20km of selected priority roads to support oil prospecting in the areas of the Albertine region constructed.

In FY 2012/13 URF secretariat will establish an Integrated Management Information System, Regulations and 3-5 year Strategic Road Maintenance plan. The Fund will finance the periodic and routine maintenance of 21,000km of national roads, 22,500km of district roads, 4,500km of urban roads (including KCCA roads) and the removal of bottlenecks on 30,000km of community roads. The funds shall be sourced from the consolidated fund through the MTEF arrangement.

Medium Term Plans

UNRA

-Upgrading about 300 km gravel national roads to bitumen standard (tarmac) in line with NDP objective of increase the proportion of national paved roads from 15% to 21% by the FY 2015/16.

-Reconstruction including widening and strengthening the Northern Corridor (Malaba – Kampala – Katuna) and other major corridors (Kampala – Gulu – Nimule/Karuma – Arua – Oraba and Kampala – Fort Portal – Mpondwe) will continue to facilitate regional trade.

-Construction of Kampala – Entebbe Express Way, Kampala - Jinja Express Way and dualing Kampala Northern Bypass, Kampala – Mpigi road and Kampala-Matugga Road.

-Improve the condition of national roads to tourists attraction sites and the Albertine Graben to facilitate the exploration and evacuation of oil; in line with NDP objectives.

-Construction of the second Nile Bridge at Jinja.

-Upgrading and rehabilitation of the additional 10,000km taken over from the districts to national roads standard.

-Intensifying axle load control through automation and weigh-in motion.

Transport Services and Infrastructure:

-Finalise Draft final report for feasibility study for Kampala- Kasese and Tororo Packwach

-Implement the Pilot BRT route in GKMA and create specific bus routes

District, Urban and Community Access Roads

-Rehabilitation/Paving of atleast 0.8 km in each urban council, Liaise with Ministry of Public Service to revisit the requirements for District Engineers.;

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- Ongoing projects and new Development Partners funded projects will be prioritized;
- Draw up Strategic interventions and Programmes on National and DUCAR network to mineral prospecting areas, tourist sites, etc;
- Maintain District and Urban Roads using equipment and road gangs.

URF

Uganda Road Fund envisaged that within FY 2012/13 the fund will finalise all legal reforms to allow the collection and direct remittance of Road Users Charges (RUCs) especially fuel levy to URF account. URF shall also develop a business plan incorporating the 3-5 year road maintenance plan among others, in accordance with URF Act Section 25.

Actions to Improve Outcome Performance

- To improve procurement, UNRA will carry out parallel bid evaluation involving the Evaluation.
- Committee comprising of UNRA's staff and oversees bid evaluation consultants.
- Pursue accreditation from PPDA.
- Subscribe to Construction Transparency Initiative membership.
- Carry out technical and financial audits of road maintenance and development projects.
- Operationalisation of the Sector Monitoring and Evaluation Framework including the implementation of the Strategic Plans.
- Increase the use of recycling technology in road construction.
- Capacity building of local constructors and consultants through the Cross Roads Project.

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 1: Road network in good condition.</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 113 Uganda National Road Authority			
Vote Function: 04 51 National Roads Maintenance & Construction			
Procure and install four additional weigh in motion bridges.	Four weighbridges were procured. Procurement of additional six weighbridges was ongoing	Automate the axle load control operations (including weigh-in-motion)	Increase the number of vehicles by 10% (compared to 2008/09) and enforce existing laws.
Increase the number of vehicles by 10% (compared to 2008/09) and enforce existing laws.			
Implement specific elements of Action plan matrix on unit cost recommendations.	The implementation of unit cost matrix is ongoing. Some of the recommendations include design and build on Malaba-Bugiri road and publication of construction price index.	Undertake independent Technical and Financial Audits of individual projects; Develop quality and cost indicators as a basis for monitoring project performances. Develop project specific "RED FLAGS" to guide monitoring of individual projects.	Collect data on contract procurement and implementation processes to monitor cost and competition trends. Prepare procedures manual and clear specifications detailing various aspects of the projects cycle.
Vote: 118 Road Fund			
Vote Function: 04 52 National and District Road Maintenance			
Up scale the funding for Kampala City roads	Prioritization of maintenance of highly distressed pavements in the BFP	Improve reporting formats & encourage use of road maintenance tools e.g RAMPS, ROMAPS	Automation of reporting through implementation of a comprehensive MIS

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<i>Sector Outcome 1: Road network in good condition.</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Encourage agencies to commence procurement processes well in advance as guided by PPDA. Review of agency procurement plans as part of the review process of workplans to ensure that budgets are realistic.	Agencies assisted to prepare and submit realistic plans	Preparation of a comprehensive Annual road maintenance plan for FY 2012/13 (ARMP).	To guide on the preparation and implementation of efficient and effective strategic plans for all agencies
Process for change of URA law completed.	Initiated process for change of URA Law to enable it collect fuel levy and other Road User charges and directly deposit proceeds into URF account in BoU	Process for change of URA law ongoing.	Direct transfer of RUCs to URF Accounts

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(ii) Outcome 2: Safe and Efficient Construction Works.

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 2: Safe and Efficient Construction Works.</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
No. Deaths per 1000 construction sites	0		0
No. Deaths per 100 construction sites	0		0
% of public buildings with approved plan	22 (2007)	25	27 (2013)
% increase of LGs in compliance to road standards	50 (2011)	10	80 (2013)

Performance for the first half of the 2011/12 financial year

Under Construction Standards:

Building Control Bill approved by Cabinet and gazetting it before debate by Parliament commenced.

50 No. Of Material testing, Quality control and Research on Construction Materials reports produced;

2 No. Geotechnical investigation reports prepared;

2 No Compliance audit reports,

3 No. Building consultancy services contracts for MDAs supervised;

2 No. Building construction contracts for other MDAs were supervised;

3 No. Venues for National functions were prepared;

8 No. Technical assessment/advisory reports prepared.

Consultancy and Works Contracts for redevelopment of State House Entebbe Phase II works (State House Comptroller's Office Block) were tendered out and bids evaluated.

60% of works were completed on Late Gen.Tito Okello's residence in Kitgum.

Consultancy and works for redevelopment of Kyabazinga's Palace Phase II were tendered out and contracts awarded,

60% of works on Lukaya market was completed.

45 No. Compliance technical audits were undertaken

Re-evaluation of bids for preparatory works for construction of MOWT Headquarters was completed and Contracts Committee approval obtained.

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 2: Safe and Efficient Construction Works.</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 016 Ministry of Works and Transport			
<i>Vote Function:0403 Construction Standards and Quality Assurance</i>			
Output:040303	Monitoring Compliance of Construction Standards and undertaking Research		
<i>Description of Outputs:</i>	A Draft Bill for the Law to regulate the NCI prepared. Draft low-costing sealing engineering Standards prepared. CC Manual developed. Monitoring indicators/format for cross-cutting issues of the Ministry updated. Compliance technical audits undertaken.	Draft low-costing sealing engineering Standards prepared. HIV/Cross cutting issues implemented; Quartry Compliance monitoring and Support Supervision of sector cross-cutting issues on ongoing projects	Gender mainstreaming and compliance audits of MDAs undertaken (10 no. MDAs); Engineering standards compliance audits of MDAs undertaken (40no. MDAs); Environmental compliance audits of MDAs undertaken (40no. MDAs)
<i>Performance Indicators:</i>			
No. of standards compliance audits conducted on LGs roads	60	45	80
No. Of enviromental compliance audits conducted	32	27	40
<i>Output Cost (US\$ bn):</i>	1.240	0.000	2.009

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* Excludes taxes and arrears

2012/13 Planned Outputs

- 250 materials testing, quality control and research on construction materials reports produced;
- Building Control Act operationalised and disseminated Building regulations, codes and guidelines reviewed and disseminated;
- 40 Construction sites inspected for compliance with standards, A set of HIV/AIDS workplace guidelines developed 2. A Draft Uganda Construction Industry Commission Bill (UCICO) to regulate the construction industry submitted to Top Management Team (TMT) of the Ministry;
- 3 Engineering standards reviewed, 4 Manual for Climate Change Risk Management and Adaptation Strategy (CRIMAS) disseminated (250 no. stakeholders), (TMT) of the Ministry;
- Gender mainstreaming and compliance audits of MDAs undertaken (10 MDAs);
- 2 engineering standards compliance audits of MDAs undertaken (40 MDAs);
- A set of monitoring indicators for cross cutting issues for the transport sector developed;
- 20% Phase II works consisting of State House Comptroller's Office Block constructed;
- 100% of Phase II works comprising Generator house, Mechanical site works, civil works, External works, External toilet, and Landscaping and Senior staff quarters executed;
- Phase I outstanding works consisting of completion of residual works on the Main House and construction of boundary wall and other external works at Hill Top supervised;
- Completion of outstanding works to Phase 1 of Lukaya market. Works for Phase 2 including: Landscape and Parking, 1No. Toilet Block and Shops Completed;
- Construction of MoWT Headquarter Building in Kampala valued at Ushs. 70 billion commenced (though underfunded);
- Construction of State House Comptrollers offices, Entebbe valued at Ushs. 25 billion continued.

Medium Term Plans

Under the Vote Function Construction Standards and Quality Assurance, the Sector plans to operationalise the Building Control Law and NCI Policy.

Actions to Improve Outcome Performance

Implementation of the Cross Roads Project will enhance the capacity of Local Construction Industry. Further, enactment of the UCICO Bill will provide schemes for supporting the private sector involved in construction

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 2: Safe and Efficient Construction Works.</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 016 Ministry of Works and Transport			
Vote Function: 04 03 Construction Standards and Quality Assurance			
Strengthen the National Construction Industry through Cross Roads Project	National Construction Industry Policy was approved by Cabinet	Operationalisation of the Building Control Law and enactment of the Uganda Construction Industry Commission (UCICO) Bill to enhance the regulatory mechanism	Strengthen the National construction Industry through Cross Roads Project

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(iii) Outcome 3: Safe, efficient and effective transport infrastructure and services.

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Volume of air traffic - passengers	903220 (2008)	1119047	1220000 (2013)
Volume of air traffic - Cargo	57710 (2008)	52329	60000 (2013)
No. Of road accidents per 100,000 vehicles	4800 (2007)	4500	4300 (2013)
No of marine accidents per 1,000 vessels	200 (2008)	150	100 (2013)
% of functional railway network.	21.03 (2007)	21.03	22.5 (2013)
% Market share of the freight railway	8 (2007)	12	12 (2013)
% increase in air traffic - International	10.2 (2007)	7.5	7.5 (2013)
% increase in air traffic - Domestic	33.7 (2007)	8	3 (2013)

Performance for the first half of the 2011/12 financial year

Transport Regulation:

Draft Principles for the Proposed National Road Safety Policy reviewed;

8,662 PSVs, 98 IWTVs inspected and licensed;

300 Boda-bodas inspected and licensed;

45 New Bus Operator Licenses processed;

2 No. of BASAs reviewed and concluded;

4 No. of programmes of Air transport coordinated;

Draft Final Report on Axle control policy and strategy produced;

The Draft National Civil Aviation Policy reviewed Consultations with EAC and Stakeholders made;

Updating of inland water transport legislation initiated Evaluation of EoI and shortlist of bidders made

Transport Services and Infrastructure:

The final report for the feasibility study for upgrading Tororo-Pakwach railway line was completed

Procurement of a contractor for ICD at Mukono railway station is at contract award stage

The Draft final report for the feasibility study to upgrade the Kampala – Kasese railway line was completed.

Contract for design of Kampala – Malaba railway line (251km) to standard gauge approved by contracts committee and submitted to solicitor general

Design of Jinja and Port bell piers inception report prepared however work stalled due to inadequate funding for this project

Contract for feasibility study and design of BRT in GKM approved by contracts committee submitted to solicitor General for clearance.

85% repair works for MV Kaawa and the dry dock were completed along with 90% land compensation at Mutukula border post.

9 aircrafts maintained

6 aerodromes in Arua, Pakuba, Kidepo, Tororo, Kasese and Gulu

60 students enrolled, 30 students completed training EACAA

90% of civil works construction of Terminal building at Arua and 100% regravelling of the runways at Jinja and Tororo were completed. Construction of a perimeter fence at Moroto was completed. 13No.

Aerodromes were maintained.

Masindi aerodrome concessioned to Ndege Juu;

Master Plans for development of Kasese and Gulu aerodromes completed in November 2011;

RVR & URC performance report for the period Sept – Dec 2011 reviewed;

URC budget reviewed and Business for CAA Plan reviewed

CAA and EACAA-Soroti performance report for the period July – Sept 2011 reviewed

Memorandum of Understanding (MoU) between the Republic of Uganda and the Republic of Tanzania to develop Tanga-Arusha-Musoma-New Kampala Port (Bukasa) signed in July 2011.

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COMESA-EAC-SADC AND IGAD Infrastructure Investment Conference attended in September 2011 and report prepared;

45% of affected families compensated at Mutukula One Stop Border Post (OSBP); Resettlement Action Plan for Katuna OSBP produced;

Detailed Designs and tender documents for OSBP at Malaba/Busia and Mutukula OSBP prepared;

Preliminary design report for Katuna and Mirama Hills OSBP prepared.

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 016 Ministry of Works and Transport			
<i>Vote Function: 0401 Transport Regulation</i>			
Output: 040101	Policies, laws, guidelines, plans and strategies developed		
<i>Description of Outputs:</i>	Road safety policy and strategy finalised; Drafting principles and Cabinet Memo forwarded to cabinet; Drafting principles to amend axle load law submitted to cabinet. Draft Axle Load Control Policy prepared;	Draft Road safety policy and strategy produced and is under review by the Steering Committee; Draft Principles for the Proposed National Road Safety Policy reviewed to take care of World Bank Proposals	Draft Bill for establishment of National Road Safety Authority finalised and submitted to Parliament Study for review and updating of inland water transport legislation finalized
<i>Performance Indicators:</i>			
No. of Policies, Laws and Regulations reviewed and updated.	1	0	1
<i>Output Cost (US\$ bn):</i>	2.048	0.000	1.762
Output: 040102	Road Safety Programmes Coordinated and Monitored		
<i>Description of Outputs:</i>	5 Regional Sensitisation Workshops conducted; 4 No. Quarterly accident reports produced; 50 No. Driving Schools Inspected and reports produced; 1 No. Annual Road Safety week conducted;	4 No. Sensitization Workshop for Boda boda held in Kamapala 4 No. Road Accidents investigated and report produced	8 No. Sensitisation Workshops conducted Major road accidents investigated and reports produced 50 No of Driving Schools Inspected and reports produced
<i>Performance Indicators:</i>			
No. of Road Safety Awareness Campaigns/Workshops conducted	6	4	8
No. of Driving Schools registered, inspected and licensed.	50	27	50
<i>Output Cost (US\$ bn):</i>	1.355	0.000	1.181
Output: 040103	Public Service Vehicles & Inland water Transport vessels Inspected & licensed		

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<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	17,000 PSVs, 450 IWTVs inspected and licensed 10,000 boda-bodas inspected and licensed 70 New bus operators processed All bus routes monitored.	8,662 PSVs, 98 IWTVs inspected and licensed; 300 Boda-bodas inspected and licensed 45 New Bus Operator Licenses processed	18,000 PSVs, 400 IWTVs inspected and licensed 70 New bus operators processed All bus routes Surveyed and monitored. 50 No. Driving Schools Licensed
<i>Performance Indicators:</i> No. of Public Service Vehicles inspected and licensed	17000	8622	18000
<i>Output Cost (US\$ bn):</i>	1.930	0.000	1.430
Output: 040104	Air Transport Programmes coordinated and Monitored		
<i>Description of Outputs:</i>	3No. of BASA reviewed and concluded, 6 No. programmes of Air transport coordinated, 10No. of aerodromes inspected; Cabinet Memo on National Civil Aviation Policy prepared	2 No. of BASAs reviewed and concluded, 4 No. of programmes of Air transport coordinated, 7 No. of aerodromes inspected	Status of 40 No. BASAs reviewed
<i>Performance Indicators:</i> No. of BASAs reviewed, negotiated and signed	3	2	40
<i>Output Cost (US\$ bn):</i>	0.567	0.000	0.355
Output: 040105	Water and Rail Transport Programmes Coordinated and Monitored.		
<i>Description of Outputs:</i>	Operations of Inland Water Transport Vessels monitored; 50% water and rail accidents investigated; 3 No. Water Transport Programmes Coordinated; Safety of trains and railway wagons reviewed	Operations of Inland Water Transport Vessels monitored on L. Kyoga and L. Victoria; 4 No. Water Transport Programmes Coordinated; 1No. Water accident investigated;	20% of locomotives and rolling stock & 1032Km of railway network monitored. 2 No. Of IWT ports & 20 No. Of landing sites' infrastructure inspected and monitored.
<i>Performance Indicators:</i> No. of Marine Vessels registered, inspected and licenced	250	98	300
<i>Output Cost (US\$ bn):</i>	0.345	0.000	0.135
<i>Vote Function: 0402 Transport Services and Infrastructure</i>			
Output: 040204	Development of Inland Water Transport		
<i>Description of Outputs:</i>	Socio-economic survey on Lakes Albert, Kyoga and Victoria conducted.	Socio-economic survey on Lake Kyoga and Lake Victoria conducted.	Socio-economic survey on Lakes Albert and Victoria conducted. Traffic survey conducted on the three routes
<i>Performance Indicators:</i> No. Of social economic studies carried out on inland water bodies	4	2	4
<i>Output Cost (US\$ bn):</i>	2.000	0.000	0.700
Output: 040206	Development of Railways		

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<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Feasibility study to upgrade Kampala - Kasese railway line conducted. Feasibility study to extend railway line from Kasese to the oil fields in Albertine graben area	Draft Final Report for the feasibility study to upgrade Kampala - Kasese railway line prepared and submitted	Feasibility study upgrade Kampala Kasese completed.
<i>Performance Indicators:</i>			
Length km of old railway truck maintained.	200	191	711
<i>Output Cost (US\$ bn):</i>	2.601	0.000	5.580
Output: 040251	Maintenance of Aircrafts and Buildings (EACAA)		
<i>Description of Outputs:</i>	EACAA buildings rehabilitated;	94% of EACAA buildings rehabilitated	EACAA buildings rehabilitated, Libray equiped and Runway lighting system installed Twine engine training aircraft procured
<i>Output Cost (US\$ bn):</i>	5.738	0.000	1.783
Output: 040252	Rehabilitation of Upcountry Aerodromes (CAA)		
<i>Description of Outputs:</i>	Powered perimeter fencing at Pakuba and Kidepo earodromes undertaken. Consultancy for design of ground lighting system at Soroti air port undertaken. Arua land acquisition compesation effected	Consultancy for design of ground lighting system at Soroti air port undertaken. Kidepo power fence constructor procured	Arua land acquisition compesation Powered perimeter fencing at Pakuba and Kidepo earodromes
<i>Performance Indicators:</i>			
No. of aerodromes rehabilitated/maintained	8	9	4
<i>Output Cost (US\$ bn):</i>	6.280	0.000	3.600
Output: 040281	Construction/Rehabilitation of Railway Infrastructure		
<i>Description of Outputs:</i>	Works on Tororo-Pakwach and Kampala-Kasese commenced.	ToR for detailed Engineering design for Tororo-Pakwach railway line prepared. Draft final report for Kampala-Kasese submitted to MoWT	Finalize feasibility study to upgrade Kampala-Kasese railway line. Commence design of Kampala Malaba to standard gauge
<i>Performance Indicators:</i>			
No of operating wagons	250	1412	250
<i>Output Cost (US\$ bn):</i>	12.497	0.000	4.769

* Excludes taxes and arrears

2012/13 Planned Outputs

Transport Regulation:

Draft Bill for establishment of National Road Safety Authority finalized and submitted to Parliament Study for review and updating of inland water transport legislation finalized;

Study for review and updating of the Traffic and Road Safety Act finalized;

Axle Load Control Policy and Strategy finalized;

1No. Of Inland Water Transport policy formulation initiated;

50 No of Driving Schools Inspected and reports produced;

1 No of Annual Road Safety week conducted Road Safety Civil Society Organizations coordinated;

18,000 PSVs, 400 IWTVs inspected and licensed;

70 New bus operators processed;

All bus routes Surveyed and monitored;

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50 No. Driving Schools Licensed;
20 No. Public Hearings for Bus Services Conducted;
Status of 40 No. BASAs reviewed ;
2 No. of programmes of Air transport coordinated and 6No.;
13 No. of upcountry aerodromes inspected 13No.;
20% of locomotives and rolling stock & 1032Km of railway network monitored;
2 No. Of IWT ports & 20 No. Of landing sites' infrastructure inspected and monitored;
100No. of vessels inspected ;
Axle control policy and strategy developed;
Axle Load Limits and procedures harmonized in the region;
Mobile weighbridge equipment and Weighbridge spares procured;
Motor vehicle inspection regulations formulated, signed and gazetted;
Operations manual for motor vehicle inspections produced;
20 No. Public Hearings for Bus Services Conducted;
The Draft National Civil Aviation Policy prepared;
13No. Upcountry aerodromes inspected ;
2No. Air Transport Facilitation Programmes coordinated;
7 No Computerised Driving permit Project regional offices monitored;

Transport Services and Infrastructure

Regional Transport Sector Projects and Programmes Coordinated;
Draft principals to establish MATA prepared;
RVR Concession monitored
Performance of URC, CAA and EACAA monitored
Appraisal and assessment of Government aerodromes not under CAA conducted
Mv Kalangala surveyed and insured. MV Kalangala maintained and operated for at least 95% of the planned time.
Maintenance and Operations of 13 No aerodromes namely; Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes
Construction of Busia, Malaba, Katuna, Mirama hills and Mutukula started Contractor for OSBP and actual works commenced.
Feasibility study to upgrade Kampala - Kasese railway line finalised.
Jinja pier and Portbell remodeled and designed;
Mv Pamba rehabilitated
Preliminary engineering design to standard guage railway network between Malaba/Kampala undertaken
Feasibility study and preliminary design to develop Tanga-Arusha-Mosoma-Kampala port undertaken.
Railway sidings at Mukono new ICD to roofings industry and Business Park at Namanve constructed
Constructed Re-settlement action plan for encroachers conducted
Master plan and detailed engineering designs for Kasese aerodrome completed construction of perimeter fence completed.

Medium Term Plans

Transport Regulation:

- Review the Traffic and Road Safety Act; Review the inland water Transport legislation;
- Strengthen Monitoring of Axle Load Control by UNRA;
- Finalise the bill for Establishment of the National Road Safety Authority.

Transport Services and Infrastructure:

- Undertake a feasibility and design study of BRT in GKMA;
- Commence the rehabilitation of MV Pamba. It requires UGX 8.7bn for the whole rehabilitation;
- Complete the design of Port Bell and Jinja Piers. The stalled contract requires Euros 492,176;
- Remodel Port Bell and Jinja Piers in the medium term;
- Undertake feasibility study to upgrade Kampala-Kasese railway line (333Km);

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- Undertake design of Kampala - Malaba railway (251Km) to standard gauge;
- Construct railway siding to Roofing Steel Industry in Kampala Industrial Park, Namanve (0.5Km);
- Commence rehabilitation of Tororo-Pakwach railway line (501Km) using National Enterprise Corporation (NEC) and Uganda peoples Defense Forces (UPDF) Engineering Brigade;
- Commission MV Kaawa and Port Bell dry dock ;
- Undertake feasibility study and preliminary design to develop Tanga-Arusha-Musoma-New Kampala port(Bukasa);
- Rehabilitate and re-equip East Africa Civil Aviation Academy (EACAA)-Soroti.Phase II;
- Maintain and develop Upcountry aerodromes. Design Kasese Airport.

Actions to Improve Outcome Performance

- Gazetting and monitoring enforcement of the updated legislation traffic and road safety Act;
- Implement axle load control policy;
- Establish national road safety policy;
- Rehabilitate/upgrade and reopen the close Kampala -Kasese and Tororo-Pakwach railway lines.

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 016 Ministry of Works and Transport			
Vote Function: 04 01 Transport Regulation			
Road Safety Policy and Strategy drafted	Principles for National Road Safety Authority drafted	Finalise the bill for Establishment of the National Road Safety Authority.	Establish National Road Safety Authority
Finalise axle load control policy	Recruited contract staff to increase on monitoring of axle load control	Strengthen Monitoring of Axle Load Control by UNRA	Implement axle load control policy
Initiate review of laws and regulations by engaging consultant	Creation of a division responsible for water and rail transport regulation	Review the Traffic and Road Safety Act; Review the inland water Transport legislation.	Gazetting and monitoring enforcement of the updated legislation
Vote Function: 04 02 Transport Services and Infrastructure			
Consultant to prepare a feasibility and design for development of pilot BRT in GKMA procured.	Procurement of Consultancy services to prepare a feasibility and design for development of pilot BRT in GKMA completed.	Design for BRT in GKMA commenced.	BRT terminals constructed.
Commence feasibility studies for rehabilitation of Kampala-Kasese. Complete feasibility study to upgrade Tororo-Pakwach and Kampala - Malaba railway lines	Draft report final report for Kampala-Kasese prepared. Feasibility for upgarde Tororo-Packwach railway line completed. Procurement of consultancy services to upgarde Kampala - Malaba railway line completed.	Finalise Kampala-Kasese feasibility study. Procure consultancy services to prepare preliminary design Tororo-Packwach railway line conducted. Design of Kampala - Malaba railway line completed	Prepare detailed design for Kampala-Kasese. Compete design forKampala - Malaba railway line to standard guage. Tororo-Packwach railway line designed

(iv) Efficiency of Sector Budget Allocations

To improve procurement, UNRA will carry out parallel bid evaluation involving the Evaluation Committee comprising of UNRA's staff and oversees bid evaluation consultants. Pursue accreditation from PPDA. Renew application on construction transparency initiative membership.

Technical and financial audits of road maintenance and development projects

Implementation of the District road equipment scheme

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Operationalisation of the Sector Monitoring and Evaluation Framework

Piloting use of recycling technology in road construction

Capacity building of local constructors and consultants through the cross roads project

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	1,065.3	1,151.7	1,244.0	1,128.3	83.9%	75.8%	81.3%	80.7%
Service Delivery	1,067.8	1,151.0	1,242.4	1,126.7	84.1%	79.5%	81.2%	80.6%

There will be no major changes in drivers of unit costs i.e. inflation will be controlled, the exchange rate will not depreciate further and prices of inputs particularly oil products will not significantly increase.

The bid prices will be within the budget estimates

There will no adverse weather conditions particularly the floods

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 016 Ministry of Works and Transport				
<i>Vote Function: 0404 District, Urban and Community Access Roads</i>				
Resealing of urban roads per Km	650,000	650,000		Increase in the cost of inputs like fuel and construction materials.
Construction of a 15-20 metre span bridge	1,000,000	1,400,000		Cost of cement and steel has been rising steadily.
Vote: 113 Uganda National Road Authority				
<i>Vote Function: 0451 National Roads Maintenance & Construction</i>				
Upgrading from Gravel to Bitumen standard in mountaneous areas	2,539,683	2,560,000	2,600,000	Market rates will determine the actual unit cost through a competitive bidding process.
Rehabilitation of existing paved road		739,123	739,123	Market rates will determine the actual unit cost through a competitive bidding process.
Reconstruction of existing old paved	1,212,381	1,870,905	1,870,905	Market rates will determine the actual unit cost through a competitive bidding process.

(v) Sector Investment Plans

Under UNRA 97% of the total budget has been allocated to capital investment (Road construction and rehabilitation) UGX 972bn out of the total budget of UGX 1,000bn.)

Under Vote 016-MoWT, expenditure budget on capital investments/purchases for FY 2012/13 accounts for 78% UGX 164.901bn out of the total budget. Of UGX 211.361bn The investments covers: roads and bridges is UGX 31.174bn (8.9%), other structures are UGX 96.070bn (58.26%), engineering and design studies is UGX 8.629bn (5.23%), machinery and equipment is 4.464bn (2.71%) and non residential buildings is UGX 5.170bn (3.14%).

Table S2.6: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	104.6	106.9	131.7	131.5	8.2%	7.4%	8.6%	9.4%
Grants and Subsidies (Outputs Funded)	285.3	278.6	315.3	349.0	22.5%	19.3%	20.6%	25.0%
Investment (Capital Purchases)	879.7	1,061.6	1,083.3	917.1	69.3%	73.4%	70.8%	65.6%
Grand Total	1,269.5	1,447.1	1,530.3	1,397.6	100.0%	100.0%	100.0%	100.0%

-100km of National upgraded to bitumen standards

-100km of existing National paved roads rehabilitated/constructed

-500km designed

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- 5 new bridges constructed
- 28 selected bridges to be designed and constructed.
- 4.0 km of urban roads tarmacked
- 260km of district roads rehabilitated
- 21km of roads in Karamoja region rehabilitated
- 20% Phase II works consisting of State House Comptroller's Office Block constructed.
- Land acquired and construction works at Katuna, Busia, Mutukula and Malaba undertaken
- Civil Works of Mukono ICD railway station carried out
- Jinja pier and Portbell remodeled and designed detailed design for MV Kabalega II prepared and MV Pamba rehabilitated
- Feasibility study to upgrade Kampala - Kasese railway line Finalized
- Maintenance and Operations of 13 aerodromes

Table S2.7: Major Capital Investments

Project Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 016 Ministry of Works and Transport			
Vote Function: 0401 Transport Regulation			
<i>Project 1048 Motor Vehicle Inspection Services</i>			
040172 Government Buildings and Administrative Infrastructure		TLB offices re-painted	TLB offices renovated
Total	100,000	0	100,000
<i>GoU Development</i>	<i>100,000</i>	0	<i>100,000</i>
<i>Donor Development</i>	0	0	0
040175 Purchase of Motor Vehicles and Other Transport Equipment		Bidding documents prepared	
Total	190,000	0	0
<i>GoU Development</i>	<i>190,000</i>	0	0
<i>Donor Development</i>	0	0	0
040176 Purchase of Office and ICT Equipment, including Software		FQ and Statement of requirements prepared	1 No. Photocopying Machine Procured for TLB Offices 8 No. Desktop Computers procured for TLB
Total	80,000	0	80,000
<i>GoU Development</i>	<i>80,000</i>	0	<i>80,000</i>
<i>Donor Development</i>	0	0	0
040177 Purchase of Specialised Machinery & Equipment		specifications prepared	Equipment for Motor Vehicle Inspection Procured Equipment for testing of Motor Vehicle Number plates procured
Total	300,000	0	570,000
<i>GoU Development</i>	<i>300,000</i>	0	<i>570,000</i>
<i>Donor Development</i>	0	0	0

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Project Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0401 Transport Regulation				
040178 Purchase of Office and Residential Furniture and Fittings		Specifications prepared		Furniture procured
Total	30,000	0		50,000
<i>GoU Development</i>	<i>30,000</i>	0		<i>50,000</i>
<i>Donor Development</i>	0	0		0
040171 Acquisition of Land by Government	Land for construction of Master Test Centre procured	Terms of reference prepared		Land for construction of Master Test Centre procured
Total	400,000	0		400,000
<i>GoU Development</i>	<i>400,000</i>	0		<i>400,000</i>
<i>Donor Development</i>	0	0		0
Project 1095 National Air Transport Facilitation Project				
040178 Purchase of Office and Residential Furniture and Fittings	Office Furniture Procured	Activities not held due to lack of funds		Office furniture for the Accident investigations coordination office
Total	10,000	0		20,000
<i>GoU Development</i>	<i>10,000</i>	0		<i>20,000</i>
<i>Donor Development</i>	0	0		0
Project 1096 Support to Computerised Driving Permits				
040176 Purchase of Office and ICT Equipment, including Software		RFQ approved by Contracts Committee.		Computerised Driving Permit Card Readers procured
Total	20,000	0		100,000
<i>GoU Development</i>	<i>20,000</i>	0		<i>100,000</i>
<i>Donor Development</i>	0	0		0
Vote Function: 0402 Transport Services and Infrastructure				
Project 0271 Development of inland water transport				
040276 Purchase of Office and ICT Equipment, including Software	Computers and accessories procured	Adverts for computers and accessories issued.		
Total	30,000	0		0
<i>GoU Development</i>	<i>30,000</i>	0		<i>0</i>
<i>Donor Development</i>	0	0		0
Project 0297 National Transport Master Plan				
040275 Purchase of Motor Vehicles and Other Transport Equipment	Vehicle for TMP procured	Approval of a Motor Vehicle solicited from OPM		
Total	160,000	0		0
<i>GoU Development</i>	<i>160,000</i>	0		<i>0</i>
<i>Donor Development</i>	0	0		0

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0402 Transport Services and Infrastructure			
040278 Purchase of Office and Residential Furniture and Fittings	TMP Office furnished and well maintained	Furniture for NTMP Office procured and delivered.	
Total	20,000	<i>0</i>	0
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040276 Purchase of Office and ICT Equipment, including Software	Computers for TMP office procured	List of requirements prepared	
Total	20,000	<i>0</i>	0
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0951 East African Trade and Transportation Facilitation			
040281 Construction/Rehabilitation of Railway Infrastructure	Construction of inland container depot	80% of works on the rehabilitation and upgrading of Mv Kawa completed.	Contractor for civil works procured through re-tender
	Pre-liminary Design of Tororo-Pakwach Railway Line completed	Supervision of the works at the Dry dock carried out.	Civil Works of Mukono ICD railway station done
	Rehabilitation and upgrade Mv Kawa procured and repairs completed	Approval of the draft contract for the consultant for ICD-Mukono rail station obtained from WB and SG.	Civil works supervised by Consultant
	Mv Kawa rehabilitation Supervised		
	Contractor for ICD-Mukono rail station procured and construction started on		
	Supervision consultant procured		
	Variations of Tororo-Pakwach feasibility study to standard gauge completed		
Total	12,497,000	<i>0</i>	4,768,699
<i>GoU Development</i>	<i>497,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>12,000,000</i>	<i>0</i>	<i>4,768,699</i>
040283 Border Post Reahabilitation/Construction	Construction of Busia, Malaba, Katuna, Mirama hills and Mutukula started	Detailed Designs and tender documents for OSBP at Malaba/Busia and Mutukula OSBP prepared.	Construction of Busia, Malaba, Katuna, Mirama hills and Mutukula started
	Contractor for OSBP and actual works commenced	Preliminary design report for Katuna and Mirama Hills OSBP prepared.	Contractor for OSBP and actual works commenced
Total	13,160,000	<i>0</i>	24,272,301
<i>GoU Development</i>	<i>160,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>13,000,000</i>	<i>0</i>	<i>24,272,301</i>

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0402 Transport Services and Infrastructure			
040271 Acquisition of Land by Government	Land acquired at Katuna, Busia and Mutukula	Received a Re-valuation report for Katuna OSBP 45% of affected families compensated at Mutukula OSBP Resettlement Action Plan for Katuna OSBP produced	Land acquired at Katuna, Busia, Mutukula and Malaba
Total	600,000	0	1,300,000
<i>GoU Development</i>	<i>600,000</i>	<i>0</i>	<i>1,300,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040275 Purchase of Motor Vehicles and Other Transport Equipment	2No. Vehicle procured	Tender documents prepared and Contracts Committee approval obtained	1Nos. Vehicle procured
Total	140,000	0	120,000
<i>GoU Development</i>	<i>140,000</i>	<i>0</i>	<i>120,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040276 Purchase of Office and ICT Equipment, including Software		Bidding document prepared and approved.	Office computers and Accessories procured
Total	60,000	0	0
<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1049 Kampala-Kasese Railway Line Project			
040275 Purchase of Motor Vehicles and Other Transport Equipment	Motor vehicle Monitoring and supervision procured	Vehicle Procurement Halted by OPM	
Total	70,000	0	0
<i>GoU Development</i>	<i>70,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1051 New Ferry to replace Kabalega - Opening Southern R			
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	Final designs for MV Kabalega 2, Portbell and Jinja piers produced and approved Invited and evaluated bids for procurement of Contractor	Design inception report for Jinja and Portbell prepared.	Jinja pier and Portbell remodelled and designed Detailed design for MV Kabalega II prepared Mv Pamba rehabilitated
Total	600,000	0	2,924,000
<i>GoU Development</i>	<i>600,000</i>	<i>0</i>	<i>2,924,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0403 Construction Standards and Quality Assurance			
Project 0270 Development & Strengthening Quality Management			

Section 3: Works and Transport Sector

Project	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0403 Construction Standards and Quality Assurance				
040376 Purchase of Office and ICT Equipment, including Software	GIS mapping soft ware updated. 4 no. computers and printers purchased.	Tender Documents finalised and forwarded for consolidation under the IT Section	1. A GIS mapping software updated. 2. Computers with anivirus sotdware, scanners and printers purchased (5 sets) 3. Road Design software purchased (2no.) 4. International Reference Standards and Specifications purchased (4sets)	
Total	30,000	0	50,000	50,000
<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
040377 Purchase of Specialised Machinery & Equipment	Laboratory equipment procured.	Activities suspended	1. A Vehicle mounted Bump Integrator procured. 2. A Drilling Rig procured	
Total	430,000	0	360,000	360,000
<i>GoU Development</i>	<i>430,000</i>	<i>0</i>	<i>360,000</i>	<i>360,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
040375 Purchase of Motor Vehicles and Other Transport Equipment	2 no. monitoring vehicles procured.	Followed up with the Prime Ministers for the procurement of vehicles.	2no. monitoring vehicles procured.	
Total	180,000	0	80,000	80,000
<i>GoU Development</i>	<i>180,000</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
040372 Government Buildings and Administrative Infrastructure	Materials laboratories renovated.	Selection of contractors approved by contracts committee. Works commenced	Central Materials Testing and Research Laboratory at Kireka renovated.	
Total	150,000	0	200,000	200,000
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
040378 Purchase of Office and Residential Furniture and Fittings		Solicitation Documents approved by Contracts Committee.	Five Offices furnished	
Total	13,300	0	20,000	20,000
<i>GoU Development</i>	<i>13,300</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
040373 Roads, Streets and Highways	5 km of trial low-cost roads constructed	Construction of 1km of low-cost road section on a trial contract in Mbale undertaken.		
Total	150,000	0	0	0
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0304 Upcountry stations rehabilitation

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0403 Construction Standards and Quality Assurance			
040372 Government Buildings and Administrative Infrastructure	Further works on remodelling of offices at Central Mechanical Workshop tendered and executed.	Routine minor repairs and maintenance of offices at Entebbe and Kampala carried out	External works and residual remodelling works for offices at Central Mechanical Workshops executed.
	Repairs and maintenance of Ministry of Works and Transport offices carried out.	25% works at Kireka Central Materials Laboratory executed 3No. Site inspections held and reports / minutes issued 1No. Contractor's claim for payment checked and certified	Repairs and maintenance of Ministry of Works and Transport offices at Kampala and Kireka carried out .
Total	285,000	0	370,000
<i>GoU Development</i>	<i>285,000</i>	<i>0</i>	<i>370,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0936 Redevelopment of State House at Entebbe			
040372 Government Buildings and Administrative Infrastructure		Bids (estimated at Ushs. 25 billion) for Phase II works for construction of State House Comptroller's Office Block were evaluated and contract awarded.	20% Phase II works consisting of State House Comptroller's Office Block constructed Tax requirements for services and works processed
Total	2,340,000	0	1,846,000
<i>GoU Development</i>	<i>2,340,000</i>	<i>0</i>	<i>1,846,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040378 Purchase of Office and Residential Furniture and Fittings		Fixed furniture and fittings bills included in the works contract that was evaluated.	
Total	1,470,000	0	0
<i>GoU Development</i>	<i>1,470,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0965 Redevelopment of Kyabazinga's Palace at Igenge			
040372 Government Buildings and Administrative Infrastructure	Phase I works comprising Main Palace, Katwiro's House, Guard House, Boundary Wall, Electrical and Mechanical Works and Landscaping 95% completed Supervision of consultancy contract 90% completed	Settlement of outstanding payments for Consultant was partially done due inadequate funds. Phase II works were evaluated and contract awarded. Bids for Consultancy services for supervision of Phase II works were evaluated and contract awarded	100% of Phase II works comprising Generator house, Mechanical site works, Civil works, External works, External toilet, Landscaping and Senior staff quarters executed. Consultancy contract supervised.
Total	1,149,000	0	647,000
<i>GoU Development</i>	<i>1,149,000</i>	<i>0</i>	<i>647,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0966 Late Gen.Tito Okello's residence			

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0403 Construction Standards and Quality Assurance			
040372 Government Buildings and Administrative Infrastructure		60% of works executed.	100% Phase I outstanding works consisting of completion of residual works on the Main House and construction of Guest wing and external works at Hill Top completed
Total	100,000	<i>0</i>	200,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0967 General Constrn & Rehab Works			
040378 Purchase of Office and Residential Furniture and Fittings	Office furniture for coordination office procured	Preparation of Bidding documents commenced	Office furniture for coordination office procured
Total	11,957	<i>0</i>	0
<i>GoU Development</i>	<i>11,957</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040371 Acquisition of Land by Government	Land for development of markets acquired	Technical advice submitted to Ministry of Local Government on contracts for the redevelopment of Naguru and Nakawa Housing Estate.	
Total	50,000	<i>0</i>	0
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040372 Government Buildings and Administrative Infrastructure	Kalerwe market 100% completed 80% works on Busega and Lukaya markets completed 50% works on Mpanga market completed Kyabakuza market constructed to 80% completion. Emmergency general construction works executed.	54% of the works at Lukaya Market executed.	Completion of outstanding works to Phase 1 of Lukaya market. Works for Phase 2 including: Landscape and Parking, 1No. Toilet Block and Shops completed
Total	1,208,000	<i>0</i>	765,000
<i>GoU Development</i>	<i>1,208,000</i>	<i>0</i>	<i>765,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1045 Interconnectivity Project			

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0403 Construction Standards and Quality Assurance			
040373 Roads, Streets and Highways	Rehabilitation and maintenance works of 470 Km of roads (Spill over from FY 2008/09) executed, certified and completed. Project reports and works certificates prepared. -Rehabilitation and maintenance works of 51 Km of roads (new undertakings) procured. These include: Dura-Rwimi road (32Km), Access road to Nsamizi radar site (1.6Km), Parade grounds and driveways at NALI (1.5Km), Kisenyi-Nakawuli-Pepeyi community road (11.3Km). Project reports and works certificates prepared.	Contracts for 150Km of road procured Rehabilitation and maintenance works of 103 Km of roads in Kalangala, Kiboga, Kyankwanzi, Kayunga, Kamuli, Kumi, Soroti, Bukedea, Sironko, Butaleja, Kiryandongo, Isingiro, Bundibugyo and Rukungiri supervised, monitored, performance reports and work certificates prepared.	-Contracts for 160Km of road procured -Rehabilitation and maintenance works of 160 Km of roads in Masindi, Luweero, Wakiso, Kiboga, Ibanda, Arua, Kole, Soroti, Serere and Budioppe supervised and monitored, performance reports and work certificates prepared. Project reports and works certificates prepared.
Total	7,542,000	0	4,800,000
<i>GoU Development</i>	<i>7,542,000</i>	<i>0</i>	<i>4,800,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1061 Construction of Government Office Blocks			
040372 Government Buildings and Administrative Infrastructure	Construction of Office Block 50% completed. Supervision consultant procured. Consultancy services contract supervised	Coats of Arms delivered. 15% (cumulative) of defects in snag list corrected and maintenance of installations carried out.	Car parking designs and works monitored and supervised Preparatory civil works for car parking carried out
Total	2,190,000	0	536,620
<i>GoU Development</i>	<i>2,190,000</i>	<i>0</i>	<i>536,620</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1098 Roads in Oil Prospecting Areas			
040373 Roads, Streets and Highways	A total of 38km of selected priority roads to support oil prospecting in the areas of the Albertine region not covered by UNRA or district local governments maintained and rehabilitated	A total of 16km of selected priority roads to support oil prospecting in the areas of the Albertine region (Paraa-Pakuba) not covered by UNRA or district local governments maintained and rehabilitated	A total of 7km of selected priority roads to support oil prospecting in the areas of the Albertine region not covered by UNRA or district local governments surveyed and rehabilitated
Total	714,373	0	350,000
<i>GoU Development</i>	<i>714,373</i>	<i>0</i>	<i>350,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1173 Construction of MoWT Headquarters Building			

Section 3: Works and Transport Sector

Project Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0403 Construction Standards and Quality Assurance			
040372 Government Buildings and Administrative Infrastructure		Confirmation of funding for consultancy services obtained. Re-evaluation of bids for preparatory works for construction of MOWT Headquarters completed and contracts committee approval obtained. Proposals for donor funding for construction prepared. Turkish Government and Chinese Government considered.	Preparatory works for construction of MoWT Headquarters completed Project Consultants supervised. Staff at the project site relocated Tents and accessories for use on Ministry's functions and national functions procured Tax requirements for services, works and supplies processed.
Total	2,320,000	0	2,334,400
<i>GoU Development</i>	<i>2,320,000</i>	<i>0</i>	<i>2,334,400</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0404 District, Urban and Community Access Roads			
<i>Project 0269 Construction of Selected Bridges</i>			

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0404 District, Urban and Community Access Roads			
040474 Major Bridges	<p>Selected bridges designed and constructed.</p> <p>Spillover from 2009/10: Saaka (Kaliro), Agwa (Lira), Alla 2 (Arua), Okor (Kumi), Nyanga (Isingiro), Simu Pondo (Sironko), Kabundaire (Kabarole) & Birara (Rukungiri)</p> <p>New Constructions: Kaguta (Lira), Kanyamateke (Kisoro), Semiliki (Bundibugyo), Nyagak (Zombo), Karujumba (Kasese)</p> <p>New Designs: Bunabdaswa Swamp (Sironko), Kikasa Swamp (Lyantonde), Lujoji (Abim), Alala (Nebbi), Nsingano (Mayuge), Aca (Arua), Nyagak 2 (Zombo) Tochi Swamp (Oyam), Ntungwe (Kanungu), Rwizi (Mbarara), Aswa Upper (Amuru), Aswa Lower (Amuru), Ayugi (Amuru), Ora4 (Zombo); and the 17 IDB funded bridges in North Eastern Uganda constructed [Olyanai, Abalang, Alipa, Ajeliek, Ojonai, Opot, Achuna, Komolo, Getom(Soroti distr.); Aakol, Airogo(Kumi distr.); Abalang 3, Agali, Enget(Lira distr.); Kochi 2, Nyawa (Moyo distr.)]. No of culverts purchased</p>	<p>Completion of the following bridge projects:Kabundaire, Okor & Simu-Pondo;</p> <p>Procurement of contractors for construction of Kaguta and Nyagak finalized and contracts awarded;</p> <p>In-house design of selected bridges carried out & tender documents prepared;</p> <p>Supervision of on-going bridge projects carried out;</p> <p>Design Report for the consultancy services for construction of 17 bridges received from Consultant, reviewed & approved;</p>	<p>Selected bridges designed and constructed.</p> <p>On going projects: Saaka (Kaliro), Kaguta (Lira), Alla2 (Arua), Okor (Kumi), Birara (Rukungiri) & Nyagak bridge (Zombo), & Kabaale (Kiboga)</p> <p>On-going Designs: Bunabdaswa Swamp (Sironko), Kikasa Swamp (Lyantonde), Kibira (Nebbi), Saaka (Kaliro), Nsingano (Mayuge), Rwizi (Mbarara), Rwamabaale (Kibaale), Bukwali (Kabarole)</p> <p>New Constructions: Alala (Nebbi), Kisaigi (Kibaale) & Buhinga (Kabarole)</p> <p>17 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla, Abalang, Agali and Enget (Lira); Kochi and Nyawa (Moyo).</p> <p>Number of culverts purchased.</p>
Total	5,383,000	0	3,560,000
<i>GoU Development</i>	<i>5,383,000</i>	<i>0</i>	<i>3,560,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040471 Acquisition of Land by Government		Environmental screening of the IDB funded 17 bridges project carried out.	Sensitization, survey, evaluation and affected persons compensated
Total	100,000	0	40,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>40,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040476 Purchase of Office and ICT Equipment, including Software	Five Desktop Computers, Two Laptops & Two Printers procured	Bidding Document prepared and Cointracts Committee approval Sought.	<p>5No. GPS devices & Bridge Management System software procured under IDB project;</p> <p>14No. Computers and 4No. Printers procured</p>
Total	36,000	0	45,000
<i>GoU Development</i>	<i>36,000</i>	<i>0</i>	<i>45,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0306 Urban Roads Re-sealing			

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0404 District, Urban and Community Access Roads			
040481 Urban roads construction and rehabilitation (Bitumen standard)	15.5km of urban roads tarmacked in Kampala, Lukaya, Lyantonde, Kumi and Kyenjojo. 7.5km Kampala City 2km Lukaya 1km Lyantonde, 3km Gulu, 2km kyenjojo	construction materials inputs procured for Kyenjojo Town Council roads. 2 km tarmacked in Bwanda	4.0 km of urban roads tarmacked in Rubirizi, Kapchorwa, Katakwi Kumi and Kamuli 0.8 km Rubirizi 0.8 km Kamuli 0.8 km Katakwi, 0.8 km Kumi 0.8 km Kapchorwa Operationalisation of Zonal equipment -Consultancy services fees - Private operator management fees
Total	1,853,000	0	2,130,000
<i>GoU Development</i>	<i>1,853,000</i>	<i>0</i>	<i>2,130,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040475 Purchase of Motor Vehicles and Other Transport Equipment	5 No. heavy plants repairing 4 No. light trucks repaired. Assorted fast moving spare parts.	adverts not run procurement of supplies in process- contract awarded.	2 No. heavy plants repairing 2 No. light trucks repaired. Assorted fast moving spare parts.
Total	287,000	0	200,000
<i>GoU Development</i>	<i>287,000</i>	<i>0</i>	<i>200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0307 Rehab. Of Districts Roads			
040473 Roads, Streets and Highways	160km of district roads rehabilitated and maintained	Detailed workplans for Road Rehabilitation prepared	100km of district roads rehabilitated. Operationalisation of Zonal Equipment system.
Total	1,752,000	0	2,500,000
<i>GoU Development</i>	<i>1,752,000</i>	<i>0</i>	<i>2,500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0995 Community Agriculture Infrastructre improvement			
040473 Roads, Streets and Highways	Environmental Impact Report prepared. Baseline survey Report prepared.	103 No. petty contractors trained in for CAIIP rehabilitated roads under CAIIP1, CAIIP2 and CAIIP3 in Kaliro, Kamuli, Buyende and Iganga District 4.5 Km of demonstration roads constructed	Road inventory and condition assesment conducted on Community roads Selected community access roads designed.
Total	600,000	0	850,000
<i>GoU Development</i>	<i>600,000</i>	<i>0</i>	<i>850,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0996 Support to Tourism infrastructure development			
040473 Roads, Streets and Highways	60km of Tourism Roads Rehabilitated	10km of Tourism Roads Rehabilitated	20km of Tourism Roads Rehabilitated
Total	980,000	0	350,000
<i>GoU Development</i>	<i>980,000</i>	<i>0</i>	<i>350,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0404 District, Urban and Community Access Roads			
040476 Purchase of Office and ICT Equipment, including Software	2Number computer and 1printer procured	Bidding documents prepared.	
Total	5,000	0	0
<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1062 Special Karamoja Security and Disarmament			
040473 Roads, Streets and Highways	-139km of roads rehabilitated; Girik River-Lokales-Karita Road, Loro-Katekire and Moroto-Nakiloro-Kenya Border roads, Lokichar-Turtuko-Nyakwae Road and Kalapata-Piire Road -Construction of 2Nos Bridges (Girik & Nyakwae) in Karamoja region completed.	Designs for 445Km of roads completed. Procurement of Contracts for 445km of roads, namely; Kaabong-Lopedo-Timo (41km), Koputh-Lolelia-Lobanya-Orom (110km), Rupa-Mogos-Kalasarich-Lochichar (86km) , Loro-Lorengichora (109km) and Loro-Amudat-Karita (99km) commenced, documents approved by Contracts Committee	-21km of roads in Karamoja region rehabilitated -21km of roads in Karamoja region supervised -Project reports and work certificates prepared.
Total	2,237,000	0	2,730,000
<i>GoU Development</i>	<i>2,237,000</i>	<i>0</i>	<i>2,730,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1171 U - Growth Support to MELTC			
040473 Roads, Streets and Highways		0.5kms of demonstration road sealed todate with different seal types. Districts trained staff in LCS carrying out design,material surveys and tests.	3kms demonstration site for LCS training 3 No. CAS Demo sites 3kms demonstration site for LBT training & a Box culvert for the community 25 No. Trial contracts in LCS to 25 No. trained contractor firms covering 12.5 kms in total
Total	2,105,000	0	1,800,000
<i>GoU Development</i>	<i>2,105,000</i>	<i>0</i>	<i>1,800,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1172 U - Growth Support to DUCAR			
040476 Purchase of Office and ICT Equipment, including Software		Contract Committee approved the Bidding Documents	6No. GPS recievers procured
Total	60,000	0	60,000
<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0405 Mechanical Engineering Services			
Project 0515 Rehabilitation of Bugembe Workshop			

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0405 Mechanical Engineering Services			
040577 Purchase of Specialised Machinery & Equipment		Tenders for the procurement of assorted workshop tools/equipment and personnel protective equipment advertised, bids issued, received and evaluated. Contract for the Management of Mv Kalangala with Solicitor General. Contract for insurance broker for Mv Kalangala awarded. Contract for Marine Surveyor of MV Kalangala awarded. MV Kalangala maintained and operated for at least 95% of the planned time.	10% of workshop equipment upgraded. 1 No. specialized equipment (Back Hoe) procured.
Total	490,000	0	344,000
<i>GoU Development</i>	<i>490,000</i>	<i>0</i>	<i>344,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0449 Policy, Planning and Support Services			
<i>Project 1050 Establishment of the National Transport Data Bank</i>			
044976 Purchase of Office and ICT Equipment, including Software	TSDMS hardware and software procured	Bids for the Procurement of TSDMS equipment received and Evaluated.	Office equipment and accessories procured
Total	50,000	0	40,161
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>40,161</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
044978 Purchase of Office and Residential Furniture and Fittings	Furniture for the TSDMS unit procured	Office furniture for new staff procured	Furniture for the TSDMS Lab
Total	30,000	0	40,000
<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>40,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1101 Building Infra. for Growth-MoWT Change Programme</i>			
044978 Purchase of Office and Residential Furniture and Fittings	Asorted office furniture and fixtures and fittings procured	Invitations sent out, evaluated and tender awarded	Assorted office furniture, fixtures and fittings procured
Total	40,000	0	10,000
<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>10,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
044976 Purchase of Office and ICT Equipment, including Software	20No. of computers, software and accessories, and 1 heavy duty photocopiers procured	invitations sent out, bid evaluated and tenders awarded	2No. Computers, software and accessories, 4no. Small printer procured and maintained.
Total	80,000	0	10,000
<i>GoU Development</i>	<i>80,000</i>	<i>0</i>	<i>10,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0449 Policy, Planning and Support Services			
<i>Project 1105 Strengthening Sector Coord, Planning & ICT</i>			
044976 Purchase of Office and ICT Equipment, including Software	Client access licences procured Security of LAN improved, Corporate Antivirus software procured. Genuine Windows and Office software procured. 3 No of computers, heavy photocopier, projector and a scanner procured	Bids were re-evaluated of proposals for the design and building of Voice over Internet Protocol (VoIP) network at the remodelled offices at Central Mechanical Workshops, TLB and Central Materials Laboratory finalised. Ministry website maintained. Inventory for the hardware and ICT equipment, LAN/WAN, website prepared.	Unified Messaging and Communication system implemented. Voice over Internet Protocol (VoIP) network built. Ministry's ICT policy developed.. Ministry website redesigned, and domain name/hosting subscription paid. 2No. Desktops, 2No. Laptops procured. Software license (Ms Office, Ms Windows 7, Ms Exchange 2010 Enterprise, Ms SharePoint 2010, Corporate anti-virus) procured. Maintenance Contract for ICT equipment, LAN/WAN, website prepared. National Backbone Infrastructure network extended to Central Mechanical Workshops TV set and DSTV procured and installed.
Total	800,000	0	600,000
<i>GoU Development</i>	<i>800,000</i>	<i>0</i>	<i>600,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
044977 Purchase of Specialised Machinery & Equipment		Bidding documents were prepared for the supply of TV set and DSTV	
Total	10,000	0	0
<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 113 Uganda National Road Authority			
Vote Function: 0451 National Roads Maintenance & Construction			
<i>Project 0265 Upgrade Atiak - Moyo-Afoji (104km)</i>			
045174 Major Bridges	5 bridges completed.	11.56% of the works were completed. The bridges worked on were; Ayugi, Irei, Surumu, Laropi, Lower Cala and Amua.	3 bridges completed.
Total	8,000,000	0	8,000,000
<i>GoU Development</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
<i>Project 0267 Improvement of Ferry Services</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	1 ferry landings constructed. Ferry for Lwampanga - Namasale delivered and commission Contract for replacement of Laropi ferry signed and advance paid.	The Ferry for Lwampanga - Namasale were delivered. Procurement of Laropi ferry is ongoing. Evaluation of bids is ongoing. Construction of ferry landings for Obongi and Lwampanga ferries is ongoing.	2 ferry landings constructed. Ferry for Lwampanga - Namasale commissioned. Laropi ferry delivered, tested and commissioned.
Total	3,000,000	0	5,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0268 Kampala Northern Bypass (17km)</i>			
045171 Acquisition of Land by Government	Title deeds for the road reserve secured. Land for upcountry stations surveyed	Procured new consultant to complete land expropriation. The process is on-going	Title deeds for the road reserve.
Total	1,500,000	0	500,000
<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	11% of the works completed	7% of the works were completed out of the annual target of 11%. This brings the cumulative achievement since the project start to 80% based the revised programme.	10% of the works completed.
Total	54,373,000	0	48,785,691
<i>GoU Development</i>	<i>34,300,000</i>	<i>0</i>	<i>10,800,000</i>
<i>Donor Development</i>	<i>20,073,000</i>	<i>0</i>	<i>37,985,691</i>
045171 Acquisition of Land by Government	3 hectares procured	15 hectares procured out of the annual target of 3 hectares.	3 hectares of land and properties therein procured.
Total	700,000	0	200,000
<i>GoU Development</i>	<i>700,000</i>	<i>0</i>	<i>200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0279 Improvement of traffic flow in Kampala</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Bugolobi and Nankulabye junctions designed for improvement and signaling.	The consultant was procured. Preparation of the Concept designs is ongoing and will be submitted by February 2012. The concept designs will then be used to launch design and build tenders.	Design and build contractor procured for the construction of Bugolobi and Nankulabye junctions.
Total	200,000	0	0
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0283 Rehabilitation/Development of Border Posts</i>			

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Design completed.	This project was transferred to the MoWT under one stop border post project.	
Total	100,000	<i>0</i>	0
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0292 Upgrade Busunju - Hoima (145km)			
045171 Acquisition of Land by Government	Communities along Busunju - Kiboga - Hoima road sensitised on the need to respect the road reserve	Activities were rescheduled to commence in third quarter because of financial constraints.	
Total	100,000	<i>0</i>	0
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0295 Upgrade Kampala -Gayaza- Zirowe (44.3km)			
045171 Acquisition of Land by Government	2 hectares procured and land acquisition completed	9.7 hectares procured out of the planned annual target of 3 ha.	
Total	1,000,000	<i>0</i>	0
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of the works completed.	10% of works completed. This project was substantially completed in July 2011 and it is now under defects liability period.	Defect Liability Period Certificate Issued to the Contractor.
Total	8,000,000	<i>0</i>	7,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>
<i>Donor Development</i>	<i>8,000,000</i>	<i>0</i>	<i>0</i>
Project 0299 Upgrade Soroti - Dokolo - Lira (123km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Final Certificate for supervision services	Awaiting approval of supplementary report to complete payment	Final Certificate for supervision services
Total	100,000	<i>0</i>	0
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
045171 Acquisition of Land by Government	Community along Soroti - Dokolo - Lira road sensitised on the need to respect the road serve	The sensitisation activities were not carried out because of lack of funds.	
Total	200,000	<i>0</i>	0
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0315 Reconstruct Masaka - Mbarara (154km)			

Section 3: Works and Transport Sector

Project Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of the road works completed.	14.63% of the works were completed out of the planned target of 20%. This brings the cumulative achievement since the project start to 85.46% based on the reside programme of works. 134.7km are at DBM level and 130.9km completed.	5% of the works completed. Completion certificate issued.
Total	40,000,000	0	9,996,234
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>40,000,000</i>	<i>0</i>	<i>9,996,234</i>
045171 Acquisition of Land by Government	4 Hectares procured	10 hectares of land were procured out of the annual target of 4 hectares.	
Total	200,000	0	0
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)</i>			
045171 Acquisition of Land by Government	10 hectares of land procured	Submitted to the CGV a supplementary valuation report and approval was being awaited.	10 hectares of land and properties therein procured
Total	500,000	0	500,000
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	30% of the works completed.	20% of the works were completed out of the annual target of 30%. This brings the cumulative achievement since the project start to 57.5%	25% of the works completed.
Total	47,900,000	0	63,979,666
<i>GoU Development</i>	<i>7,900,000</i>	<i>0</i>	<i>10,000,000</i>
<i>Donor Development</i>	<i>40,000,000</i>	<i>0</i>	<i>53,979,666</i>
<i>Project 0954 Design Muyembe-Moroto - Kotido (290km)</i>			
045171 Acquisition of Land by Government	10 hectares of land acquired	There was no land acquired because of lack of funds.	
Total	500,000	0	0
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	5% of the works completed	Works did not commence because of cash flow constraints.	
Total	9,500,000	0	0
<i>GoU Development</i>	<i>9,500,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)</i>			

Section 3: Works and Transport Sector

Project Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0451 National Roads Maintenance & Construction				
045171 Acquisition of Land by Government	15 hectares of land procured	15 hectares were procured out of the annual target of 15.	20 hectares of land and properties therein procured.	
Total	700,000	0	2,000,000	
<i>GoU Development</i>	<i>700,000</i>	<i>0</i>	<i>2,000,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Nyakahita-Kazo: 15% Roadworks completed Kazo-Kamwenge: 15% Roadworks completed	Nyakahita - Kazo - 37.1% of the works completed. Kazo - Kamwenge - 16.8% of the works completed. This brings the cumulative since the project start to 19.7%	Nyakahita-Kazo: 20% of roadworks completed. Kazo-Kamwenge: 20% roadworks completed. Kamwenge - Fort Portal : contractor procured and mobilisation completed.	
Total	69,300,000	0	112,962,344	
<i>GoU Development</i>	<i>9,300,000</i>	<i>0</i>	<i>13,000,000</i>	
<i>Donor Development</i>	<i>60,000,000</i>	<i>0</i>	<i>99,962,344</i>	
Project 0957 Design the New Nile Bridge at Jinja				
045174 Major Bridges	Detailed Design and bidding documents completed	The revised final draft design report was submitted and final designs are expected by February 2012. Prequalification of the contractors was advertised and the deadline for submissions was mid January 2011.	Contractor and supervision consultant procured. Contractor fully mobilised.	
Total	5,060,000	0	58,979,666	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	
<i>Donor Development</i>	<i>5,060,000</i>	<i>0</i>	<i>53,979,666</i>	
Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)				
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Gulu-Atiak: 10% of Works completed Atiak-Nimule:mobilisation completed.	Contract was signed in October 2011. The contractors commenced mobilisation and works were expected to start in February 2012.	Gulu-Atiak: 20% of road works completed. Atiak-Nimule:Contractor and supervision consultant procured and fully mobilised.	
Total	30,000,000	0	69,973,641	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>30,000,000</i>	<i>0</i>	<i>69,973,641</i>	
045171 Acquisition of Land by Government	Gulu- Atiak: 35 hectares procured. Atiak-Nimule: 10 hectares procured.	41.82 hectare were procured out of the annual target of 35 hectares.	Gulu- Atiak: 20 hectares of land and properties therein procured. Atiak-Nimule: 20 hectares of land and proproperties therein procured.	
Total	2,000,000	0	2,000,000	
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)				

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
045171 Acquisition of Land by Government	35 hectares procured	Contract was signed and the consultant commenced mobilisation. Payment of compensation awaits approval of land and property valuation report.	30 hectares of land and properties therein procured.
Total	2,000,000	0	2,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of works completed.	The contract was signed in July 2011. The contractor mobilised and works were expected to commence in January 2012.	20% of road works completed.
Total	30,000,000	0	39,984,937
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>30,000,000</i>	<i>0</i>	<i>39,984,937</i>
<i>Project 1033 Design Hoima - Kaiso -Tonya (85km)</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	15% of works completed.	The contract was signed in July 2011. The contractor commenced on 5 December 2011. The contractor has set up camps and road works are expected to commence by February 2012.	10% of road works completed.
Total	38,000,000	0	28,000,000
<i>GoU Development</i>	<i>38,000,000</i>	<i>0</i>	<i>28,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
045171 Acquisition of Land by Government	18 hectares of land procured.	Payment of compensation commenced	30 hectares of land and properties therein procured.
Total	2,000,000	0	2,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1034 Design of Mukono-Katosi-Nyenga (72km)</i>			
045171 Acquisition of Land by Government	5 hectares	No activity was undertaken because of insufficient funds.	
Total	500,000	0	0
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	5% of the works completed	Signing of the contract has delayed because of lack of sufficient funds.	
Total	9,500,000	0	0
<i>GoU Development</i>	<i>9,500,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1037 Upgrade Mbarara-Kikagata (70km)</i>			

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	15% of Works completed	This is a design and build project. The detailed design report was submitted in December 2011. The Final design report was expected in February 2012 and works were expected to commence by March 2012.	10% of Works completed
Total	28,000,000	<i>0</i>	28,000,000
<i>GoU Development</i>	<i>28,000,000</i>	<i>0</i>	<i>28,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
045171 Acquisition of Land by Government	20 hectares	N/A	30 hectares of land and properties therein procured
Total	2,000,000	<i>0</i>	2,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1044 Design Ishaka-Kagamba (35km)			
045171 Acquisition of Land by Government	8 hectares	Procurement of payment consultant ongoing	15 hectares of land properties therein procured.
Total	500,000	<i>0</i>	2,000,000
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	5% of the works completed	The works contract was signed in December 2011. The contractor is mobilising.	10% of the works completed
Total	9,500,000	<i>0</i>	13,000,000
<i>GoU Development</i>	<i>9,500,000</i>	<i>0</i>	<i>13,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1056 Transport Corridor Project			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	<p>Roads to be tarmacked: Roads to be reconstructed: Busega - Mityana (57)20% Busega - Masaka (116km)25%).</p> <p>Roads to be rehabilitated: Kawempe - Kafu overlay (166km (30%), Mukono - Jinja (52km) 20%) Tororo – Mbale (49) 30%) Mbale - Soroti (103(30%) Malaba/Busia - Bugiri overlay (82km)(20%)</p> <p>Completed the designs for tarmacking for Muyembe – Nakapiripriti and Moroto - Kotido (200km); Kyenjojo - Hoima - Masindi - Kigumba (238km); Musita- Lumino - Busia/Majanji (104km), Rwenkunya - Apac - Lira-Kitgum - Musingo (230km); Soroti - Katakwi - Moroto - Lokitanyala (215km) and Kamuli -Bukungu (64km)</p> <p>Completed designs for dualing Kampala - Jinja (80km) and Kibuye - Mpigi (30km)</p> <p>Complete 50% of the rehabilitation of Nalubale Bridge</p>	<p>Busega - Muduuma road - 11% of the works were completed. Muduuma - Mityana road 14.59% of the works were completed.</p> <p>Kampala - Masaka (Phase 1),21.17% of the works were completed.</p> <p>Tororo - Mbale; 8.6% of the works were completed.</p> <p>Mbale - Soroti; 4.6% of the works were completed.</p> <p>Kawempe - Kafu; 36% of the works were completed.</p> <p>Malaba/Busia - Bugiri; This is a design and build project. The design was completed and works 15% of completed.</p> <p>Mukono - Jinja contract was signed and the contract started mobilisation.</p> <p>Draft Final designs were submitted by the consultants for tarmacking for Muyembe – Nakapiripriti and Moroto - Kotido (200km); Kyenjojo - Hoima - Masindi - Kigumba (238km); Musita- Lumino - Busia/Majanji (104km), Rwenkunya - Apac - Lira-Kitgum - Musingo (230km); Soroti - Katakwi - Moroto - Lokitanyala (215km) and Kamuli -Bukungu (64km).</p> <p>Draft designs for dualing Kampala Northern Bypass was submitted by the consultant. Feasibility study for Kampala - Jinja (80km) and Kibuye - Mpigi (30km) were submitted.</p> <p>20% of the rehabilitation works for Nalubale Bridge were completed.</p>	<p>Busega - Mityana (57) - final certificate issued to the contractor.</p> <p>Busega - Masaka road Phase I : 10% of works completed.</p> <p>Phase II (116km)10% of works completed.</p> <p>Kawempe - Kafu road overlay (166km) 25% of works completed,</p> <p>Mukono - Jinja road (52km) 10% of road works completed.</p> <p>Tororo - Mbale (49) 20% of works completed.</p> <p>Mbale - Soroti (103)20% of roads completed.</p> <p>Malaba/Busia - Bugiri overlay (82km) 25% of road works completed.</p> <p>Completed designs for Muyembe – Nakapiripriti and Moroto - Kotido (200km); and Rwenkunya - Apac - Lira-Kitgum - Musingo (230km); .</p> <p>Completed designs for Kampala - Jinja (80km) and Kibuye - Mpigi (30km)</p> <p>30% of rehabilitation works for Nalubale Bridge completed</p>
Total	178,260,000	0	174,260,000
<i>GoU Development</i>	<i>178,260,000</i>	<i>0</i>	<i>174,260,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
045171 Acquisition of Land by Government	100 Hectares procured	25 hectares procured.	50 Hectares land properties therein procured
Total	9,999,680	0	4,000,000
<i>GoU Development</i>	<i>9,999,680</i>	<i>0</i>	<i>4,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1099 Design for Reconstruction of Tororo - Soroti road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility study Report finalised.	Expression of Interest were evaluated and the report submitted to World Bank for approval. Response is being awaited.	Feasibility study and preliminary design Reports.
Total	1,506,000	0	1,499,435
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,506,000</i>	<i>0</i>	<i>1,499,435</i>
Project 1100 Design for reconst of Lira - Kamudini - Gulu road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility study report finalised.	Expression of interest were received and evaluation of Expression of interest for design consultancy services was completed and the report submitted to the World Bank for approval. The response is being awaited.	Feasibility study and preliminary design Reports.
Total	1,500,000	0	1,499,435
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,500,000</i>	<i>0</i>	<i>1,499,435</i>
Project 1104 Construct Selected Bridges (BADEA)			
045174 Major Bridges	8 bridges completed: Aswa Bridge Awoja Bridge Bulyamusenyu Bridge Muzizi Bridge Kaichumu Bridge Nyungu Bridge 3 Bridges funded by BADEA in West Nile.	Aswa Bridge; completed in July 2011. Awoja Bridge; works are ongoing. Bulyamusenyu Bridge; works are ongoing. Muzizi Bridge; 80% of the works completed. Kaichumu were completed October 2011. Nyungu Bridge; completed in August 2011. Bulyamusenyu Bridge; works ongoing. Tender documents were finalised and tenders were submitted. Evaluation of bids is ongoing.	3 Bridges out of the 6 funded by BADEA in West Nile completed. Muzizi, Bulyamusenyu, Ndunguruha, Nyamugasane and Apak bridges completed.
Total	22,660,000	0	18,994,352
<i>GoU Development</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>
<i>Donor Development</i>	<i>18,660,000</i>	<i>0</i>	<i>14,994,352</i>
Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of works completed.	The contractor is fully mobilised and works will commence by February 2012	20% of the road works completed.
Total	70,000,000	<i>0</i>	99,962,344
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>70,000,000</i>	<i>0</i>	<i>99,962,344</i>
Project 1175 Kayunga-Galiraya (111Km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility and design reports and Tender Documents	Combined Technical & Financial Evaluation report submitted to AfDB for No Objection. Anticipated that the services shall commence in April 2012 for a period of 12 months.	Feasibility and preliminary design Reports.
Total	1,500,000	<i>0</i>	1,499,435
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,500,000</i>	<i>0</i>	<i>1,499,435</i>
Project 1176 Hoima-Wanseko Road (83Km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility and design reports and Bidding Documents.	Final Feasibility Study Report submitted. Detailed Design ongoing, scheduled for completion in September 2012	Final design reports and Bidding Documents.
Total	1,500,000	<i>0</i>	1,499,435
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,500,000</i>	<i>0</i>	<i>1,499,435</i>
Project 1180 Kampala Entebbe Express Highway			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	5% of the works completed	This is a design and build project. The contractor submitted the preliminary design which is being reviewed by the consultant. Works are expected to commence by June 2012.	10% of the road works completed
Total	107,111,000	<i>0</i>	139,954,812
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>
<i>Donor Development</i>	<i>107,111,000</i>	<i>0</i>	<i>119,954,812</i>
Vote: 122 Kampala Capital City Authority			
Vote Function: 0406 Urban Road Network Development			
Project 1214 Kampala Road Rehabilitation			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0406 Urban Road Network Development			
040680 Urban Road Construction		Gravelling repair done on; Makindye Division: Luzige, Ssebenakita, Luwafu, Kayemba, Nsambya - Katwe, Appass, Juuko, Muwayire, Lukuli Rubaga: Masanafu, Lukulugi, Kinonya, Sembule. Kawempe: Mukubira, Nanfumbambi, Kisalosalalo, Nsooba, Winston and Nsamba, Kizanyiro, Kikaaya - Bahai, Matovu, Sembeguya. Nakawa: Froebel, Factory close, Magambo, Kulambiro, Kigoowa Kimere and Kiduuka Tarmac and pothole repair Queens lane, Kamwokya - Kyebando, Muammar Gaddafi, Ginnery, Kisugu - Kabalagal, Mgogo, Church to Church (kamwokya), Buvuma (Luzira). Drainage; Bawarakata, Mapeera and Mathel.	NA
Total	13,255,000	0	0
<i>GoU Development</i>	<i>13,255,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040681 Urban Road Rehabilitaton	Rehabilitaion of the old and new taxi parks	N/A	N/A
Total	4,212,000	0	0
<i>GoU Development</i>	<i>4,212,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040683 Drainage Rehabilitation and Upgrading		Contract has been awarded to Omega Construction Co Ltd. To Upgrading phase I& II of drainage black spots in the City. These include ; Buganda Rd, Kintu Rd, Masaka/Kabusu junction, Hoima/ Masiro Rd, Prince Kimbugwe Rd and Jinja Rd)	N/A
Total	5,483,000	0	0
<i>GoU Development</i>	<i>5,483,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0406 Urban Road Network Development				
040684 Street Lights Installation		Sembule International Limited for supplied and installed streetlights on wooden poles in Kampala.	N/A	
Total	5,050,000	0		0
<i>GoU Development</i>	0	0		0
<i>Donor Development</i>	0	0		0
<i>NTR</i>	5,050,000	0		0

S3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table S3.1: Past Expenditure and Medium Term Projections by Vote Function

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
Vote: 016 Ministry of Works and Transport						
0401 Transport Regulation	2.948	7.406	0.000	6.988	9.847	11.011
0402 Transport Services and Infrastructure	16.782	49.360	0.000	52.245	31.225	34.241
0403 Construction Standards and Quality Assurance	23.453	24.133	0.000	19.385	24.655	27.833
0404 District, Urban and Community Access Roads	20.181	21.695	0.000	23.553	25.286	28.037
0405 Mechanical Engineering Services	2.556	3.971	0.000	9.236	8.095	8.873
0449 Policy, Planning and Support Services	6.872	13.777	0.000	13.113	15.546	16.928
Total for Vote:	72.791	120.342	0.000	124.520	114.654	126.924
Vote: 113 Uganda National Road Authority						
0451 National Roads Maintenance & Construction	282.518	826.412	0.000	999.771	1,064.286	884.992
Total for Vote:	282.518	826.412	0.000	999.771	1,064.286	884.992
Vote: 118 Road Fund						
0452 National and District Road Maintenance	283.395	280.949	0.000	280.949	320.880	355.170
Total for Vote:	283.395	280.949	0.000	280.949	320.880	355.170
Vote: 122 Kampala Capital City Authority						
0406 Urban Road Network Development	0.000	41.830	0.000	41.830	30.500	30.500
Total for Vote:	0.000	41.830	0.000	41.830	30.500	30.500
Vote: 500 501-850 Local Governments						
0481 District, Urban and Community Access Roads	25.987	32.583	0.000	32.583	32.909	36.364
0482 District Engineering Services		0.000	0.000	0.000	0.000	0.000
Total for Vote:	25.987	32.583	0.000	32.583	32.909	36.364
Total for Sector:	664.691	1,302.116	0.000	1,479.653	1,563.228	1,433.950

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The total budget for the Works and Transport Sector in FY 2012/13 is UGX 1,524.894bn and in the medium term FY 2013/14 and 2014/15 is UGX 1,808.267bn and UGX 1,909.715bn respectively.

During FY 2012/13, UGX 327.400bn (21.47%) is for recurrent expenditure and UGX 1197.484bn (78.53%) is for development expenditure while the recurrent expenditure, the wage bill is UGX 29.775bn while the Non wage recurrent constitutes UGX 297.645bn.

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Under the Development Budget, Government of Uganda will contribute UGX 468.476bn and Development Partners will contribute UGX 729.018bn. Overall the total sector budget of UGX 1,524.894bn the allocations to Votes: Vote 016-MoWT is UGX 211.361bn (13.86%), Vote 113 UNRA is UGX 1,000.002bn (65.58%) and Vote 118 URF is UGX 280.779bn (15.82%).

(ii) The major expenditure allocations in the sector

The major expenditure areas in the Sector are National Road Construction which in FY2012/13 will be UGX 1 trillion (66%). This is followed by Uganda Road Fund the maintenance of National and District roads with an allocation of UGX 280.949bn (18%), Transport Services and Infrastructure UGX 124.374bn (8%).

Under ministry the DUCAR network has been allocated UGX 39bn (2.6%) and under the Local Government (Vote 500) DANIDA funding for District roads rehabilitation is UGX 32.58bn. (2.1%)

(iii) The major planned changes in resource allocations within the sector

There no major changes in the Sector budget allocation in FY 2012/13

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2012/13 and the Medium Term

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

Roads Subsector

-Under funding of ongoing projects:

The ongoing contracts have a budget shortfall of UGX 298 bn based on the MTEF ceiling. If additional funds are not provided, contractors will suspend works and charge accrued interest on delayed payments and equipment down time.

-Under funding of the 10,000km taken over from the districts:

In FY 2009/10, Government decided to expand the national roads network from 10,000km to 20,000km by taking over heavily trafficked district roads that were beyond the capacity of the districts to maintain.

However, there was no proportionate increase in the budget for road maintenance. The budget was increased by UGX 50bn only which translates to UGX 5m per Km instead of the required UGX 30m per km to rehabilitate these roads. A total of UGX 350 Bn is required over a 3 – year timeframe to rehabilitate these roads to a maintainable level. Spreading thinly the funds to keep these roads motorable is unsustainable because it has been scientifically established that a shilling not spent now on road maintenance will lead to spending 3 more shilling on rehabilitation and reconstruction of the same roads. Every one shilling held back for road maintenance road users pay additional three shillings in vehicle operating costs.

The high costs of input materials into road maintenance making it difficult for the agencies to attain the planned outputs as agreed in the performance agreement.

-Tendered National Roads with no funding

In FY 2010/11, Government committed itself to upgrading 9 priority national roads to tarmac. Whilst the procurement of Contractors was completed, only two (2) contracts (viz Hoima – Kaiso – Tonya and Ishaka – Kagamba) have so far been signed. Mukono –Kyetume – Katosi and Moroto – Nakapiripit were allocated nominal budget of UGX 10 bn each which was not adequate to start them off. The other roads tendered with no funding include; Kapchorwa – Suam, Mpigi – Kanoni, Kanoni – Sembabule, Ntungamo – Kakitumba, Rukungiri - Kihhi - Kanungu/ Ishasha and and Mbarara Bypass. A total of UGX 375 bn is required to commence these projects.

-Roads Damaged by recent floods

The heavy rains received between May and December 2011 grossly affected the condition of the Road Network resulting in road condition deterioration. The resulting floods damaged many roads on national,

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district, urban and community access roads networks and bridges. The cost of restoring these roads and bridges is estimated at UGX 100bn of which UGX 70 bn for national roads and UGX 30 bn for DUCAR. However, this money is not available within FY 2011/12 and FY 2012/13 budgets as shown by the recent MTEF ceilings. Additional funding is required to restore these roads.

-Under funding of Regional Mechanical Workshops

Operations of Regional Mechanical Workshops remain crippled. The funds which are allocated to Local Governments are not sufficient to maintain their road units. An additional UGX 5.5bn per annum is required to support the operations and utility bills for the three Regional Mechanical Workshops.

-Recycling Technology

Cabinet directed the procurement of equipment for the recycling technology to reduce on the cost of paved roads rehabilitation. Additional UGX 15 bn is required to acquire this equipment.

-Low Staff levels of UNRA

UNRA is currently understaffed. The existing staff structure was based on 10,000km network and it was not increased when the road network was expended to 20,000km. H.E the President directed that each road project should have a UNRA staff resident Engineer to bolter supervision. Additional UGX 9.5 bn is required to recruit additional staff.

Railway Subsector

-The cost for rehabilitation of MV Pamba is UGX 8.7bn. This ship has been lying as a waste for a long time. It therefore requires urgent repairs. It will be added on to MV Kaawa required for reopening of the Southern route;

-Tanga-Arusha-Musoma-Kampala- The cost of Feasibility Study and design to develop Tanga –Arusha-Musoma-Kampala Port is UGX 5.6 bn;

-Kampala –Malaba- The cost for the feasibility study and design of a standard gauge railway from Kampala to Malaba is UGX 8.7bn. Resettlement Action Plan for Kampala-Malaba Railway Line –UGX 10bn;

-Port Bell and Jinja piers-The cost for the design and remodeling of Port Bell and Jinja piers is UGX 6.7bn.

-Rehabilitation of Tororo –Packwach railway line using NEC and UPDF require UGX 58bn.

Inland Water Transport Subsector

-MV Kalangala - Insurance, mandatory annual Survey and operations require UGX 1.7bn. This ship fulfills the social political and the legal requires.

Air Subsector

Kasese Airport Development project is to be developed to act as an alternative international Airport to Entebbe International. The Project will involve Construction of paved runway and its associated taxiways as well as Apron with support infrastructure like fire, Navigation AIDS, control tower terminal infrastructure including the terminal building, Car park and access roads. The implementation period is for 3 years with an estimated cost of USD \$ 10m. This is a strategic programme for regional economic integration and security. It is a Presidential Directive.

Gulu Airport re-development

Shs.4bn is required for developing a master plan and acquisition of extra land. While Shs 2.19bn is urgently required for renovation of the existing runway pavement to address national security needs. This is a strategic programme for regional economic integration and security. It is a Presidential Directive.

Arua Airport Development;

The Government through CAA is undertaking to develop Arua Airfield into a regional and international Airport of category 4C capable of handling jet aircrafts of size B737- 500 series. Works commenced on construction of a new terminal building and is nearing completion.

Additional shs. 15bn is required for FY 2012/13 to start with the second phase which runs for 3 years to include construction of a paved run way, taxiways and apron.

Kabaale Aerodrome

Kabaale Aerodrome will be developed through a concessionaire. This aerodrome has the potential to

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effectively serve the Albertine oil region.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0406 Transport Services and Infrastructure</i>	
Output: 0402 06 Development of Railways	
Funding Requirement (US\$ Bn): 15.000 Implementation of the railway as alternative transport means	<i>This is one of the Key NDP targets and Presidential round table targets aimed and improving efficiency in transport and reduction of transport costs. This will lead to reduction of cost of transport and road infrastructure damage</i>
Output: 0402 52 Rehabilitation of Upcountry Aerodromes (CAA)	
Funding Requirement (US\$ Bn): 15.000 Rehabilitate Kasese Aerodrome to international Airport standards.	<i>This is one of the priority projects under NDP meant to enhancing tourism in the region and hence increased foreign exchange earnings. However no funds were allocated in the MTEF.</i>
<i>Vote Function: 0451 National and District Road Maintenance</i>	
Output: 0452 51 National Road Maintenance	
Funding Requirement (US\$ Bn): 446.000 Based on the state, expanded network and a growing maintenance backlog.	<i>The URF Board recognizes the available ceiling of UGX 181.87bn for FY12/13 as inadequate. The Board proposes to escalate funding to UNRA by UGX 446bn based on the condition and size of the expanded network from 10,000km to 19,500km.</i>