

# Sector: Works and Transport

## Sector Summary

### 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 Medium Term Budget Allocations\*

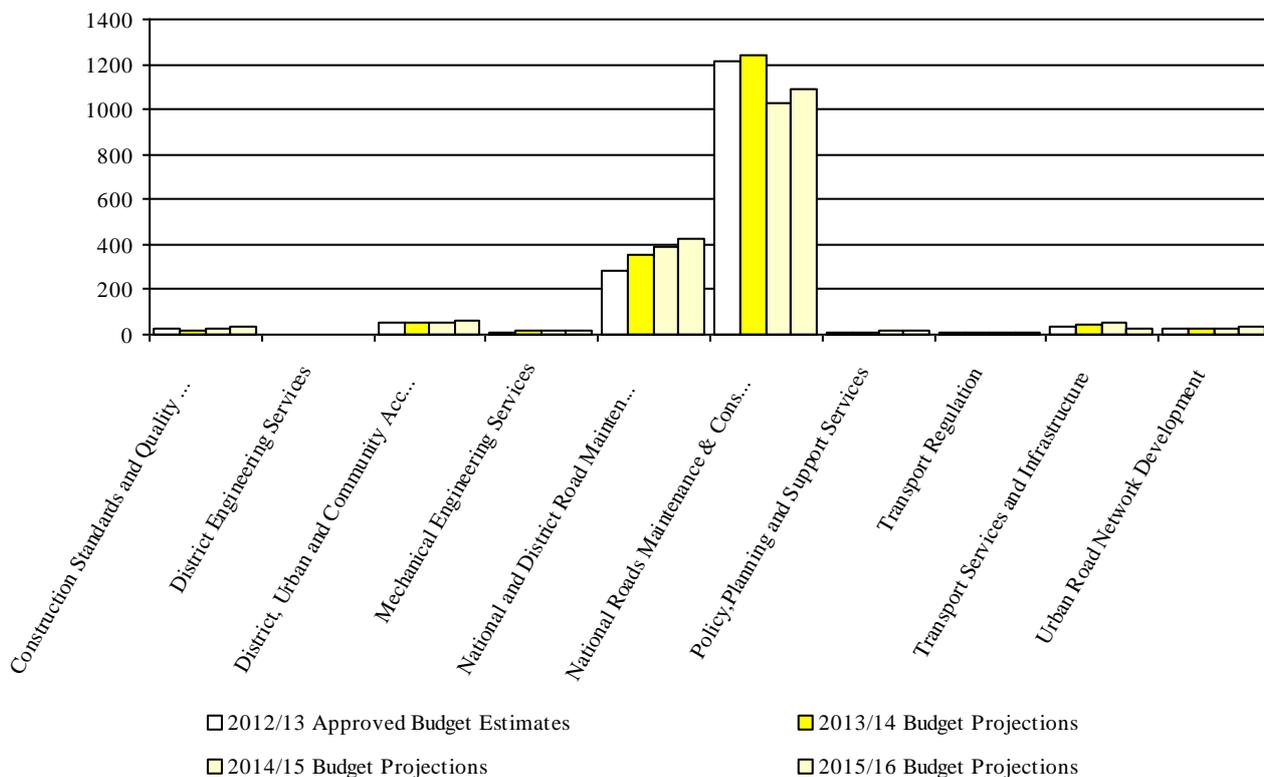
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

**Table S1.1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)**

		2011/12 Outturn	2012/13 Approved Budget	Spent by End Dec	MTEF Budget Projections		
					2013/14	2014/15	2015/16
Recurrent	Wage	20.775	30.393	10.149	30.393	36.471	41.943
	Non Wage	280.650	293.982	134.587	375.432	412.975	454.273
Development	GoU	507.664	793.716	506.121	790.554	687.673	828.646
	Ext. Fin**	216.968	532.655	5.440	573.328	476.824	402.009
<b>GoU Total</b>		<b>809.089</b>	<b>1,118.091</b>	<b>650.857</b>	<b>1,196.379</b>	<b>1,137.120</b>	<b>1,324.862</b>
<b>Total GoU+Donor (MTEF)</b>		<b>1,026.057</b>	<b>1,650.745</b>	<b>656.297</b>	<b>1,769.707</b>	<b>1,613.944</b>	<b>1,726.871</b>
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>3.104</i>	<i>0.237</i>	<i>3.000</i>	<i>3.104</i>	<i>0.000</i>
<b>Grand Total</b>		<b>1,026.057</b>	<b>1,653.849</b>	<b>656.060</b>	<b>1,772.707</b>	<b>1,617.048</b>	<b>1,726.871</b>

\* Excluding Taxes and Arrears

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



\* Excluding Taxes and Arrears

# Sector: Works and Transport

## Sector Summary

### (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) Priority Sector Outcomes and Key Outputs Planned to Influence Them

The following table sets out the outcomes which the sector wishes to improve, and the key outputs which are likely to contribute towards those improvements:

**Table S1.2: Sector Outcomes and Key Sector Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Road network in good condition.</i>	<i>Safe and Efficient Construction Works.</i>	<i>Safe, efficient and effective transport infrastructure and services.</i>
<b>Vote: 016 Ministry of Works and Transport</b>		
<b>Vote Function: 04 01 Transport Regulation</b>		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i>
		040101 Policies, laws, guidelines, plans and strategies developed
		040102 Road Safety Programmes Coordinated and Monitored
		040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed
		040104 Air Transport Programmes coordinated and Monitored
		040105 Water and Rail Transport Programmes Coordinated and Monitored
<b>Vote Function: 04 02 Transport Services and Infrastructure</b>		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:

# Sector: Works and Transport

## Sector Summary

<b>Sector Outcome 1:</b>	<b>Sector Outcome 2:</b>	<b>Sector Outcome 3:</b>
<i>Road network in good condition.</i>	<i>Safe and Efficient Construction Works.</i>	<i>Safe, efficient and effective transport infrastructure and services.</i>
None	None	<i>Outputs Provided</i> 040204 Development of Inland Water Transport 040206 Development of Railways 040208 Construction and Rehab of Landing Sites/Piers <i>Outputs Funded</i> 040251 Maintenance of Aircrafts and Buildings (EACAA) 040252 Rehabilitation of Upcountry Aerodromes (CAA) <i>Capital Purchases</i> 040281 Construction/Rehabilitation of Railway Infrastructure 040282 Construction/Rehabilitation of Airports and Aerodromes
<b>Vote Function: 04 03 Construction Standards and Quality Assurance</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
None	<i>Outputs Provided</i> 040303 Monitoring Compliance of Construction Standards and undertaking Research	None
<b>Vote Function: 04 04 District, Urban and Community Access Roads</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
<i>Capital Purchases</i> 040480 Rural roads construction and rehabilitation 040481 Urban roads construction and rehabilitation (Bitumen standard)	None	None
<b>Vote Function: 04 05 Mechanical Engineering Services</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
None	None	<i>Outputs Provided</i> 040503 Mech Tech Advise rendered & govt vehicle inventory maintained. 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries 040506 Maintenance of the Government Protocol Fleet
<b>Vote: 113 Uganda National Roads Authority</b>		
<b>Vote Function: 04 51 National Roads Maintenance &amp; Construction</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>

# Sector: Works and Transport

## Sector Summary

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Road network in good condition.</i>	<i>Safe and Efficient Construction Works.</i>	<i>Safe, efficient and effective transport infrastructure and services.</i>
<i>Outputs Provided</i>	None	None
045105 Axle Load Control		
<i>Capital Purchases</i>		
045180 National Road Construction/Rehabilitation (Bitumen Standard)		
045181 National Road Construction/Rehabilitation (Other)		
045182 Construction/Rehabilitation of Bridges		
<b>Vote: 118 Road Fund</b>		
<i>Vote Function: 04 52 National and District Road Maintenance</i>		
<i>Key Outputs Contributing to Outcome 1:</i>	<i>Key Outputs Contributing to Outcome 2:</i>	<i>Key Outputs Contributing to Outcome 3:</i>
<i>Outputs Funded</i>	None	None
045251 National Road Maintenance		
045252 District , Urban and Community Access Road Maintenance		
<b>Vote: 122 Kampala Capital City Authority</b>		
<i>Vote Function: 04 06 Urban Road Network Development</i>		
<i>Key Outputs Contributing to Outcome 1:</i>	<i>Key Outputs Contributing to Outcome 2:</i>	<i>Key Outputs Contributing to Outcome 3:</i>
None	None	None
<b>Vote: 500 501-850 Local Governments</b>		
<i>Vote Function: 04 81 District, Urban and Community Access Roads</i>		
<i>Key Outputs Contributing to Outcome 1:</i>	<i>Key Outputs Contributing to Outcome 2:</i>	<i>Key Outputs Contributing to Outcome 3:</i>
None	None	None
<i>Vote Function: 04 82 District Engineering Services</i>		
<i>Key Outputs Contributing to Outcome 1:</i>	<i>Key Outputs Contributing to Outcome 2:</i>	<i>Key Outputs Contributing to Outcome 3:</i>
None	None	None

## S2: Past Sector Performance and Medium Term Plans

This section describes past and future performance, in terms of sector outcomes, key sector outputs, costs and plans to address key sector performance issues.

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

#### Status of Sector Outcome

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 60%, National paved road network from 65% (baseline 2008) to 71%, 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.

**Table S2.1 Outcome 1: Sector Outcome Indicators**

<i>Outcome 1: Road network in good condition.</i>			
Outcome and Outcome Indicator	Baseline	2013/14 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)
% of National unpaved roads in fair to good condition.	60 (2008)	60	75 (2013)

# Sector: Works and Transport

## Sector Summary

<i>Outcome 1: Road network in good condition.</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
% 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)

### 2011/12 Performance

#### National Roads Construction:

A total of 81 km (equivalent) were upgraded from gravel to tarmac. The roads included; Kabale - Kisoro (25km), Matugga – Semuto - Kapeeka (14km), Dokolo - Lira (5km) and Fort Portal - Bundibugyo (37km).

A total of 123 km (equivalent) were reconstructed/rehabilitated. The roads included; Busega - Masaka (35km), Busega - Mityana (44km), Masaka - Mbarara (30km) and Kampala-Gayaza (14km).

During the FY 2010/11, the following roads were substantially completed;

Soroti - Dokolo – Lira (123km)

Matugga – Semuto – Kapeeka (41km)

Kampala – Gayaza – Zirowe (44km)

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

Kabale-Kisoro –Bunagana/Kyanika (30%) 31%

Masaka – Mbarara (31%) 34%

Fort Portal – Bundibugyo-Lamia (25%) 34.39%

Kampala – Masaka (30%) 54.55%

Busega - Mityana (30%) 52%

Nyakahita – Kazo – Kamwenge (15%) 0.3%

Gulu- Atiak - Bibia/Nimule (10%)- Evaluation of bids completed.

Vurra- Arua- Koboko - Oraba (10%)- Evaluation of bids completed.

Mbarara – Kikagati – Marongo Bridge (20%)- Contractor completed mobilization.

Mbarara – Katuna (10%) – The Contraction commenced in June 2011.

#### National Roads designs:

The detailed engineering designs were completed and contractors procured for the following roads:

Kapchorwa – Suam (77km),

Hoima – Kaiso – Tonya (85km),

Ishaka – Kagamba (35km),

Ntungamo – Mirama Hills (37km),

Mukono-Kyetume-Katosi/Kisoga-Nyenga (74 km),

Mpigi – Kanoni- Sembabule (132Kms),

Rukungiri- Kihhi – Kanungu/ Ishasha (74Kms), and

Moroto – Nakapiripit (90km).

Draft engineering design reports were completed for the following roads:

Olwiyo- Gulu- Kitgum (167.1 kms),

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

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

Masaka- Bukakata (36Kms),

# Sector: Works and Transport

## Sector Summary

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  
 Kamuli- Bukungu (64 Kms).

Detailed engineering designs for the capacity improvement for Kampala-Jinja (80km), Kibuye-Mpigi (30km) and Kampala Northern Bypass (17km) commenced.

### Bridges on National Roads:

Detailed engineering design of the second Nile Bridge at Jinja commenced. The construction of Aswa, Bulyamusenyu, Muzizi, Kaichumu and Nyungu bridges commenced. The reconstruction of Awoja Bridge and the rehabilitation of Nalubale Bridge in Jinja commenced.

### Ferry Services linking National Roads:

The ferry for Obongi/ Sinyanya was delivered and the construction of the ferry landings commenced. The manufacture of Lwampanga – Namasale ferry 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 80%. The achievement for routine mechanized maintenance of paved roads was 1,810 km out of the annual target of 2000km. The achievement of periodic maintenance of paved roads (resealing) was 127 km out of the annual target of 127km. The roads resealed included (annual targets shown in brackets):

- i) Mbarara – Ntungamo (20%) 20% completed.
- ii) Masaka – Kyotera/ Nyendo – Villa Maria (55%) 55% completed.
- iii) Lira – Kamudini (40%) 40% completed.
- iv) Mbarara – Ishaka/Ishanyu - Bwizibwera (67%) 67% completed.
- v) Kawempe – Kampala – Mukono (46%) 46% completed.

### Maintenance of unpaved National Roads:

The percentage of unpaved national roads in fair to good condition was 64%. Routine mechanized maintenance of 10,669km of unpaved roads was done.  
 Periodic maintenance (regravelling) of 1,504 km of unpaved roads was carried out.

### Vote Function: 0404 District, Urban and Community Access Roads

10 Bridges were inspected across the country.

5 On-going bridge construction projects supervised to completion; construction of 17 IDB funded bridges project (Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla, Abalang, Agali and Enget (Lira); Kochi and Nyawa (Moyo)) commenced.

Construction of Saaka (Kaliro), Kaguta (Lira), Alla2 (Arua), Okor (Kumi), Birara (Rukungiri) & Nyagak bridge (Zombo), & Kabaale (Kiboga) bridges commenced

The design of Bunabdaswa Swamp (Sironko), Kikasa Swamp (Lyantonde), Kibira (Nebbi), Saaka (Kaliro), Nsingano (Mayuge), Rwizi (Mbarara), Rwamabaale (Kibaale), Bukwali (Kabarole) bridges commenced.

The New Constructions: Alala (Nebbi), Kisaigi (Kibaale) & Buhinga (Kabarole) bridges commenced.

4.0 km of urban roads were tarmacked in Rubirizi (0.8 km), Kapchorwa (0.8 km), Katakwi(0.8 km), Kumi

# Sector: Works and Transport

## Sector Summary

(0.8 km) and Kamuli (0.8 km).

1,000 km of district roads supervised and monitored.

100km of district roads rehabilitated.

600km of Batch B CAIP1, CAIP2 and CAIP 3 were supervised

Petty contractors trained in the maintenance of the CAIP roads.

20km of Tourism Roads were rehabilitated

21km of roads in Karamoja region were rehabilitated

Vote Function: 0403 Construction Standards and Quality Assurance

Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.

Monitored UNRA compliance with maintenance and construction standards.

Monitored the compliance of districts, local governments and urban councils on road maintenance and construction standards.

250 no. reports on materials testing, quality control and research on construction materials were produced.

8 No. geotechnical investigation reports prepared and Quality control on construction materials conducted.

Rehabilitated/maintained 160 Km of roads in Masindi, Luweero, Wakiso, Kiboga, Ibanda, Arua, Kole, Soroti, Serere and Budiope

7km of selected priority roads in the oil prospecting areas not covered by UNRA or district local governments were surveyed, works supervised and monitored.

Amendments to the Roads Act and Access to Roads Act- The process to amend the Act commenced last year. Draft Principles for amending the Act were submitted to Ministry of Justice Constitutional Affairs for review prior to submitting them to Cabinet, expected to be done by end of December 2011.

Revision of Engineering Road Design Manuals and Specifications- The engineering road design manuals issued on 1993 were revised by the Ministry to incorporate changes in technological developments and requirements for provision of adequate and safe roads infrastructure. The revised manuals and specifications were launched on 6 May, 2011.

Uganda Road Fund disbursed UGX 177.993bn to UNRA for;

Routine maintenance of 19,741km of national roads,

Periodic maintenance of 1,761km,

Maintenance of 134 bridges and

Road safety measures as requested for in their work plans.

Uganda Road Fund disbursed UGX 64,106bn to 111 districts for;

Routine and periodic maintenance on 19,084km of district roads;

Periodic maintenance of 3,881km and

Maintenance of 29 bridges.

Uganda Road Fund disbursed UGX 26.949bn to 27 Municipalities for the routine maintenance of 676km, periodic maintenance of 241km and procurement of 51 culverts.

Uganda Road Fund disbursed UGX 4.008bn to Mechanical Workshops for the maintenance of District road equipment.

*Performance for the first half of the 2012/13 financial year*

National Roads Construction:

A total of 69 km were upgraded from gravel to bitumen standard (tarmac) against the annual target of

# Sector: Works and Transport

## Sector Summary

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:

Olwiyi- 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

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 .

# Sector: Works and Transport

## Sector Summary

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, Lwengo, Kiboga, Kwankwanzi, Koboko, Kiryandongo, Kamuli, Bundibugyo, Ntungamo, Butaleja, Sironko, 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.

**Table S2.2 Outcome 1: Key 2013/14 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>2012/13 Spending and Outputs Achieved by End Dec</i>	<i>2013/14 Proposed Budget and Planned Outputs</i>
<b>Vote: 016 Ministry of Works and Transport</b>			
<i>Vote Function: 0404 District, Urban and Community Access Roads</i>			
<b>Output: 040481</b>	<b>Urban roads construction and rehabilitation (Bitumen standard)</b>		

# Sector: Works and Transport

## Sector Summary

### Outcome 1: Road network in good condition.

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	4.30 km of urban roads tarmacked in Kapchorwa, Katakwi and Bwanda (Masaka)	Adverts for supply of construction materials for Bwanda approved by the CC.	2.7 km of urban roads tarmacked in Kumi, Kabarole and NALI (Kyankwanzi)
	0.7 km Katakwi, 0.8 km Kapchorwa (Single seal only) 2.8 km Bwanda Masaka (Second seal only)	Procurement requisitions for construction materials supplies made for Katakwi TC.	0.75 km Kumi, 1.0 km Kabarole 1.0 km NALI (Kyankwanzi)
	-Road tools and Implements procured for the Zonal equipment arrangement	0.5km tarmac done in Kapachorwa TC	Project Coordination at Bugembe Mech. Workshop.
<i>Performance Indicators:</i>			
No. Km of urban unpaved roads maintained (Routine)*	2550	630	2600
No. Km of urban unpaved roads maintained (Periodic)*	200	55	250
No. Km of urban paved roads maintained (Routine)*	480	180	480
No. Km of urban paved roads maintained (Periodic)*	40	25	40
Length of Urban roads resealed.	4.3	1.8	2.75
<i>Output Cost (US\$ bn):</i>	1.820	0.160	2.680
<b>Vote: 113 Uganda National Roads Authority</b>			
<i>Vote Function:0451 National Roads Maintenance &amp; Construction</i>			
<b>Output:045105</b>	<b>Axle Load Control</b>		
<i>Description of Outputs:</i>	40% of vehicles weighed overloaded	51.4% of vehicles weighed were overloaded	30% of vehicles overloaded
<i>Performance Indicators:</i>			
% of vehicles overloaded	40	51.4	30
<i>Output Cost (US\$ bn):</i>	0.784	0.109	0.784
<b>Output:045180</b>	<b>National Road Construction/Rehabilitation (Bitumen Standard)</b>		
<i>Description of Outputs:</i>	78% of paved roads in fair to good condition. 68% of unpaved roads in fair to good condition.	77% of paved roads in fair to good condition. 66% of unpaved roads in fair to good condition.	78% of paved roads in fair to good condition. 68% of unpaved roads in fair to good condition.
<i>Performance Indicators:</i>			
Number of Financial and Technical Audits on road construction works undertaken*	1	3	1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	135	102	150
% of national unpaved roads in good to fair condition*	68	66	68
% of national paved roads in good to fair condition*	78	77	80
<i>Output Cost (US\$ bn):</i>	986.837	382.301	989.903

# Sector: Works and Transport

## Sector Summary

*Outcome 1: Road network in good condition.*

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<b>Vote: 118 Road Fund</b>			
<i>Vote Function: 0452 National and District Road Maintenance</i>			
<b>Output: 045251</b>	<b>National Road Maintenance</b>		
<i>Description of Outputs:</i>	Disburse funds for the routine manual Maintenance of 20,200km, routine mechanized maintenance of 12,500km and periodic maintenance of 1,739km.	<ul style="list-style-type: none"> <li>• Re-gravelling of 20km</li> <li>• Periodic maintenance (major repairs) of 2 bridges</li> <li>• Routine maintenance of 22 bridges</li> <li>• Routine manual maintenance of the 19,487 km</li> <li>• Routine mechanized maintenance of 2,492 km</li> <li>• Axle load control (7 fixed and 2 mobile w</li> </ul>	Disburse funds for the routine manual Maintenance of 20,200km, routine mechanized maintenance of 12,500km and periodic maintenance of 1,739km.
<i>Output Cost (US\$ bn):</i>	181.870	90.935	254.438
<b>Output: 045252</b>	<b>District , Urban and Community Access Road Maintenance</b>		
<i>Description of Outputs:</i>	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.	KCCA <ul style="list-style-type: none"> <li>• Routine mechanized maintenance of 69 km of district roads</li> <li>• Pothole patching of 6,870km</li> </ul> DUCAR <ul style="list-style-type: none"> <li>• Routine maintenance of 5,040 km of district roads</li> <li>• Periodic maintenance of 176 km of district roads</li> <li>• Installation of 16 culvert lines on d</li> </ul>	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>Output Cost (US\$ bn):</i>	91.190	36.432	91.190

\* Excludes taxes and arrears

### 2013/14 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%

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%.

# Sector: Works and Transport

## Sector Summary

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) & 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));

# Sector: Works and Transport

## Sector Summary

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.

**Table S2.3 Outcome 1: Past and Medum Term Key Sector Output Indicators\***

<i>Outcome 1: Road network in good condition.</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	<b>2011/12 Outturn</b>	<b>2012/13 Approved Plan</b>	<b>2012/13 Outturn by End Dec</b>	<b>MTEF Projections</b>		
				<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>Vote: 016 Ministry of Works and Transport</b>						
<i>Vote Function:0404 District, Urban and Community Access Roads</i>						
<b>Output:040481</b>	<b>Urban roads construction and rehabilitation (Bitumen standard)</b>					
Length of Urban roads resealed.	3	4.3	1.8	2.75	4	4
No. Km of urban paved roads maintained (Periodic)*	33	40	25	40	40	40
No. Km of urban paved roads maintained (Routine)*	320	480	180	480	500	500
No. Km of urban unpaved roads maintained (Periodic)*	195	200	55	250	250	250
No. Km of urban unpaved roads maintained (Routine)*	1800	2550	630	2600	2600	2600
<b>Vote: 113 Uganda National Roads Authority</b>						
<i>Vote Function:0451 National Roads Maintenance &amp; Construction</i>						
<b>Output:045105</b>	<b>Axle Load Control</b>					
% of vehicles overloaded	55	40	51.4	30	20	10
<b>Output:045180</b>	<b>National Road Construction/Rehabilitation (Bitumen Standard)</b>					

# Sector: Works and Transport

## Sector Summary

% of national paved roads in good to fair condition*	74	78	77	80	82	85
% of national unpaved roads in good to fair condition*	64	68	66	68	70	75
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	121	135	102	150	140	140
Number of Financial and Technical Audits on road construction works undertaken*	1	1	3	1	1	1
<b>Vote: 118 Road Fund</b>						
<i>Vote Function: 0452 National and District Road Maintenance</i>						
<b>Output: 045251</b>	<b>National Road Maintenance</b>					
<b>Output: 045252</b>	<b>District , Urban and Community Access Road Maintenance</b>					

### 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.;
- 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.

# Sector: Works and Transport

## Sector Summary

- 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 S2.4 Outcome 1: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 1: Road network in good condition.</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
<b>Vote: 113 Uganda National Roads Authority</b>			
Vote Function: 04 51 National Roads Maintenance & Construction			
		Lobby Government to increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	
Automate the axle load control operations (including weigh-in-motion)		The MoWT is working on the amendment of the traffic and road safety Act to decriminalise axle overloading.	Increase the number of vehicles by 10% (compared to 2008/09) and enforce existing laws.
Undertake independent Technical and Financial Audits of projects; Develop quality and cost indicators. Finalise the “RED FLAGS” system, design build and PPPs.		The implementation of unit cost matrix is ongoing. Some of the recommendations being implemented include design and build on Malaba-Bugiri road, Mbarara - Kikagati and Kampala - Entebbe Expressway. Development of the redflag system, strengthen contact mgt	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.

# Sector: Works and Transport

## Sector Summary

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

#### *Status of Sector Outcome*

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

**Table S2.1 Outcome 2: Sector Outcome Indicators**

<i>Outcome 2: Safe and Efficient Construction Works.</i>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2013/14 Target</b>	<b>Medium Term Forecast</b>
No. of construction (public building) accidents reported and investigated	0		0
No. of reported death coming out of construction (public buildings) related accidents	0		0
No. Deaths per 1000 construction sites	0		0
No. Deaths per 100 construction sites	0		0
% of public buildings with approved plans	22 (2007)	25	27 (2013)
% of public buildings with approved plan	22 (2007)	25	27 (2013)
% increase of LGs in compliance to road standards	50 (2011)	10	80 (2013)
% of LGs in compliance to road construction standards	50 (2011)	10	80 (2013)

#### *2011/12 Performance*

##### Construction Standards and Quality Assurance

Mandatory inspections of ongoing works were conducted. 6 No. Building related accidents and fire accidents were investigated. Compliance were audits conducted. Two Engineering standards reviewed. Manual for Climate Change Risk Management and Adaptation Strategy (CRIMAS) were disseminated to stakeholders (250 No.)

Engineering standards compliance audits of MDAs were undertaken (40 No. MDAs)

Mainstreaming of Cross-cutting Issues in the Sector- Manuals for integrating cross-cutting issues on feeder roads were developed as one of the volumes for District Manuals, printed and disseminated to local governments in 2011.

35 ongoing private construction projects were inspected and advice given. The National Construction Industry Policy was approved and the new Building Control Bill was reviewed.

4 Technical, environment and management audit reports were produced.

Three building consultancy services contracts for other MDAs supervised; 2 No. building construction contracts for other MDAs 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 consisting of State House Comptroller's Office Block tendered out and bids evaluated.

60% of works executed on Late Gen. Tito Okello's residence in Kitugum. Consultancy and works for redevelopment of Kyabazinga's Palace Phase II tendered out and contracts awarded

#### *Performance for the first half of the 2012/13 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;

# Sector: Works and Transport

## Sector Summary

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 Outcome 2: Key 2013/14 Outputs Contributing to the Sector Outcome\***

<i>Outcome 2: Safe and Efficient Construction Works.</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<b>Vote: 016 Ministry of Works and Transport</b>			
<i>Vote Function:0403 Construction Standards and Quality Assurance</i>			
<b>Output:040303</b>	<b>Monitoring Compliance of Construction Standards and undertaking Research</b>		
<i>Description of Outputs:</i>	A draft Bill for a Law to regulate the national construction industry submitted to Cabinet.	Draft low-costing sealing engineering Standards prepared.  Approved NCI Policy disseminated to stakeholders.	183 no. of materials testing, quality control and research on construction materials reports produced.
	A draft Bill for amending the Roads Act, 1964 and Access to Roads Act, 1964 submitted to Cabinet.	A draft Bill for amending the Roads Act, 1964 and Access to Roads Act, 1964 submitted to MoFPED for clearance.	5 No. geotechnical investigation reports prepared
	A draft Bill for amending the Engineers Registration Act,	A draft Bill for amending t	Gender mainstreaming and compliance audits of MDAs undertaken (8 no. MDAs)
			Compliance to set
<i>Performance Indicators:</i>			
No. of standards compliance audits conducted on LGs roads	48	24	49
No. Of enviromental compliance audits conducted	32	24	49
<i>Output Cost (US\$ bn):</i>	1.610	0.498	1.521

\* Excludes taxes and arrears

### 2013/14 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);

# Sector: Works and Transport

## Sector Summary

- 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.

**Table S2.3 Outcome 2: Past and Medium Term Key Sector Output Indicators\***

<i>Outcome 2: Safe and Efficient Construction Works.</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	<b>2011/12 Outturn</b>	<b>2012/13 Approved Plan</b>	<b>2012/13 Outturn by End Dec</b>	<b>MTEF Projections</b>		
				<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>Vote: 016 Ministry of Works and Transport</b>						
<i>Vote Function: 0403 Construction Standards and Quality Assurance</i>						
<b>Output: 040303 Monitoring Compliance of Construction Standards and undertaking Research</b>						
No. Of environmental compliance audits conducted	39	32	24	49	50	55
No. of standards compliance audits conducted on LGs roads	57	48	24	49	50	55

### *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 S2.4 Outcome 2: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 2: Safe and Efficient Construction Works.</i>			
<b>2012/13 Planned Actions:</b>	<b>2012/13 Actions by Dec:</b>	<b>2013/14 Planned Actions:</b>	<b>MT Strategy:</b>
<b>Vote: 016 Ministry of Works and Transport</b>			
<i>Vote Function: 04 03 Construction Standards and Quality Assurance</i>			
Operationalisation of the Building Control Law and enactment of the Uganda Construction Industry Commission (UCICO) Bill to enhance the regulatory mechanism	Financial clearance awaiting confirmation of source of funding for the UCICO Activities	Operationalise Building Control Act. Disseminate Building regulations, codes and guidelines. Appoint and inaugurate National Building Review Board. A draft Bill for a Law to regulate the national construction industry.	Strengthen the National construction Industry through Cross Roads Project

# Sector: Works and Transport

## Sector Summary

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

#### *Status of Sector Outcome*

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.

**Table S2.1 Outcome 3: Sector Outcome Indicators**

<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2013/14 Target</b>	<b>Medium Term Forecast</b>
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)
Fatalities per 100,000 vehicles	4800 (2007)	4500	4300 (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)

#### *2011/12 Performance*

##### VF:0401 Transport Regulation

Drafting principles for establishment of a National Road Safety Authority (NRSA) and amending the Traffic and Road Safety Act (1998) were prepared. Revised Regulations for Express Penalty Scheme were signed. Revised Regulations for the Manufacture and Issuance of Number Plates were signed. Draft Policy and Strategy for Road Safety was prepared.

Regional Road Safety Campaigns were carried out. 17,849 PSVs were inspected and licensed.

2 No. BASAs reviewed and signed (Turkey, DRC); and two (2) Regional Air Transport Facilitation Programmes (EAFAL) coordinated and attended in Bujumbura, Burundi and Mombasa, Kenya.

An Axle Load Control Monitoring Unit was established and axle Load control monitoring and surveys were carried out.

##### VF:0402 Transport Services and Infrastructure

The draft Report for the feasibility study for upgrading the Kampala-Kasese railway line was received. The final Report for the feasibility study for upgrading Tororo - Pakwach railway line was received.

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.

50% repair works for MV Kaawa and the dry dock were completed and 90% of the land was compensated at Mutukula border post.

Procurement of a contractor for construction of Inland Container Depot (ICD) at Mukono railway station was at contract award stage

# Sector: Works and Transport

## Sector Summary

*Performance for the first half of the 2012/13 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 guage 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.

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 Outcome 3: Key 2013/14 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>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<b>Vote: 016 Ministry of Works and Transport</b>			
<i>Vote Function:0401 Transport Regulation</i>			

# Sector: Works and Transport

## Sector Summary

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<b>Output: 040101</b>	<b>Policies, laws, guidelines, plans and strategies developed</b>		
<i>Description of Outputs:</i>	Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Comments from Cabinet Secretariat Received and being handled	Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat
	Study for review and updating of inland water transport legislation finalized	Consultations with MoPS Conducted on Establishment of NRSA	Study for review and updating of inland water transport legislation finalized
	Study for review and updating of the Traffic and Road Safety	Evaluation and Negotiations for Review of Traffic and Road Safety Act 1998 Completed	Study for review and updating of the Traffic and Road Safet
		Cabinet Information Paper on Harmonisatio	
<i>Performance Indicators:</i>			
Status of Policies, Laws and Regulations	2	1	2
<i>Output Cost (US\$ bn):</i>	1.673	0.854	1.623
<b>Output: 040102</b>	<b>Road Safety Programmes Coordinated and Monitored</b>		
<i>Description of Outputs:</i>	4 No. Sensitization Workshops conducted	2 No. Sensitization Workshops conducted	6 No. Sensitization Workshops conducted
	Major road accidents investigated and reports produced	3 No. Major Road Accidents investigated	4 No. Major road accidents (Over 10 Fatalities) investigated and reports produced
	50 No of Driving Schools Inspected and reports produced	40 No. Driving Schools Inspected	Road Safety Civil Society Organizations coordinated
	Road Safety Civil Society Organizations coordinated	National Road Safety Week Conducted in Conjunction with Civil Society Organisation	7 No Computerised Driving Permit Project regional offices monitored
			4
<i>Performance Indicators:</i>			
No. of Road Safety Awareness Campaigns/Workshops conducted	4	2	6
No. of Driving Schools inspected	50	40	60
<i>Output Cost (US\$ bn):</i>	1.171	0.562	1.056
<b>Output: 040103</b>	<b>Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>		

# Sector: Works and Transport

## Sector Summary

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	18,000 PSVs, 400 IWTVs inspected and licensed.	10,391 No. PSVs, 197 No. IWTVs inspected and Licensed	18,500 PSVs, 500 IWTVs inspected and licensed
	800 No. bus operator licenses processed	543 Bus Operator Licenses processed	850 No. bus operator licenses processed
	All bus routes monitored.	60% bus routes monitored	All bus routes monitored.
	20 No. Public Hearing Conducted	15 No. Public Hearings Conducted	20 No. Public Transport Awareness Campaigns Conducted
	8 No. IWT awareness campaigns conducted	2 No. Inland Water Transport Safety Awareness Campaigns conducted	8 No. IWT awareness campaigns conducted. 500 No. PSV Driver badges issued
<i>Performance Indicators:</i>			
No. of Public Service Vehicles inspected and licensed	18000	10391	18500
No. of Bus operator licences processed	800	543	850
<i>Output Cost (US\$ bn):</i>	1.278	0.577	1.972
<b>Output: 040104</b>	<b>Air Transport Programmes coordinated and Monitored</b>		
<i>Description of Outputs:</i>	Status of 4 No. BASAs reviewed. i.e 2 No. negotiated (Spain & Eritrea) and 2 No. reviewed (Egypt & Burundi)	2 No. BASA Review (DRC & Qatar)	3 No. BASAs reviewed (Burundi, Egypt & DRC)
	4No. Quarterly reports made	Diplomatic Notes exchanged with Mauritius, Spain and Qatar	2 No. BASAs negotiated (Spain & Eritrea).
	2 No. of programmes of Air transport coordinated and 6No. Reports made	5 No. Air Transport Programme coordinated	2 No. of programmes of Air transport coordinated and 6No. Reports made
	13 No.of upcountry aerodromes inspected	7 No. Aerodromes inspected	13 No. of upcountry aerodromes inspected 13No. Reports made
<i>Performance Indicators:</i>			
No. of Programmes of air transport coordinated	2	5	2
No. of BASAs reviewed, negotiated and signed	4	2	3
No. of aerodromes rehabilitated		0	
No. of aerodromes maintained	13	7	13
<i>Output Cost (US\$ bn):</i>	0.348	0.159	0.340
<b>Output: 040105</b>	<b>Water and Rail Transport Programmes Coordinated and Monitored.</b>		

# Sector: Works and Transport

## Sector Summary

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	20% of the Railway Infrastructure inspected.	About 40% of the active railway line infrastructure inspected (Jinja - Malaba line)	20% of the Railway Infrastructure inspected.
	2 No. IWT ports & 20 No. landing sites' infrastructure inspected and monitored.	5No. Landings sites' infrastructure inspected and monitored for safety (Nkombwe, Lukonda, Kasenyi, Kiyindi and Kiluguma landing sites)	2 No. IWT ports & 20 No. Landing sites' infrastructure inspected and monitored.
	Participation in Regional and International Programs (LVBC, IMO, EAC).	159No. IWT vessels inspected.	Participation in Regional and International Programs (LVBC, IMO, EAC).
	01No. Set of capacity building programs conducted.		01No. Set of capacity building programs conducted
<i>Performance Indicators:</i>			
No. of water transport programmes Coordinated	2	1	2
No. of water and rail accidents investigated	4	1	4
No. of Marine Vessels registered, inspected and licenced	300	159	500
<i>Output Cost (US\$ bn):</i>	0.090	0.037	0.100
<i>Vote Function: 0402 Transport Services and Infrastructure</i>			
<b>Output: 040204</b>	<b>Development of Inland Water Transport</b>		
<i>Description of Outputs:</i>	Socio-economic surveys on lakes: Kyoga and Victoria Conducted.	2 No Socio-economic surveys on sampled landing sites of Lakes Albert and George conducted.	Concept paper on inland water development plan on L. Victoria completed  Draft final designs for Port bell, Jinja piers and design specifications for MV Kabalega prepared
<i>Performance Indicators:</i>			
No. Of social economic studies carried out on inland water bodies	2	2	4
<i>Output Cost (US\$ bn):</i>	0.000	0.000	1.664
<b>Output: 040206</b>	<b>Development of Railways</b>		

# Sector: Works and Transport

## Sector Summary

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Preliminary engineering design to upgrade Kampala –Malaba railway line 251Km conducted. Procurement of consultancy services to undertake preliminary design of Kampala - Kasese railway to standard gauge completed.	Consultancy services to undertake preliminary engineering design to up grade Kampala Kasese rail line to standard gauge procurement ongoing.  Inspected Kampala-Kasese railway line. Terms of Reference and Request for Proposal prepared. Preliminary desi	Preliminary design to upgrade Kampala-Kasese railway line commenced  Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.  Kampala-Malaba Railway reserve Demarked
<i>Performance Indicators:</i> Status of feasibility studies and engineering design			Preliminary design to upgrade Kampala-Kasese railway line commenced.
<i>Output Cost (US\$ bn):</i>	3.536	0.394	6.840
<b>Output: 040208</b>	<b>Construction and Rehab of Landing Sites/Piers</b>		
<i>Description of Outputs:</i>	Draft final design for PortBell and Jinja piers prepared	Consultancy for remodeling Portbell and Jinja Piers Interim report produced	N/A
<i>Output Cost (US\$ bn):</i>	0.340	0.082	0.000
<b>Output: 040251</b>	<b>Maintenance of Aircrafts and Buildings (EACAA)</b>		
<i>Description of Outputs:</i>	Engineering tools, equipments and systems procured, installed and maintained.	Engineering tools, equipments and systems procured, installed and maintained.  Aircraft tools and spares procured and maintained	7 air craft maintained  Civil Aviation Academy operational  Rehabilitation of hanger roof under Phase 1 completed  Mobile ground lighting system for taxi ways, apron and runway procured
<i>Performance Indicators:</i> No of students passed out (graduated)	50	20	50
No of students enrolled	50	111	50
<i>Output Cost (US\$ bn):</i>	1.638	0.593	1.650
<b>Output: 040252</b>	<b>Rehabilitation of Upcountry Aerodromes (CAA)</b>		

# Sector: Works and Transport

## Sector Summary

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Kasese Airport fenced. Passenger terminal building at Pakuba constructed. Phase 1 of passenger terminal building at Arua completed  Phase 2 of passenger terminal building at Arua commenced  Maintainance and Operations of 13 No aerodromes namely; Aru	Survey completed, valuation on-going, compensation commence by March 2013  Design completed and tender action awaiting consultation world life authority  Phase1 completed in December 2013  Solicitor General cleared. Contract sent to Contractor for	Maintainance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out  Construction of perimeter fence completed.  Counter funding
<i>Output Cost (US\$ bn):</i>	5.000	1.200	4.700
<b>Output: 040281</b>	<b>Construction/Rehabilitation of Railway Infrastructure</b>		
<i>Description of Outputs:</i>	Preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala commenced. Railway siding at Kampala industrial park Namanve constructed.	Kampala - Malaba railway line inspected.  Socio-economic impact assessment of the rehabilitated Kampala - Malaba railway line conducted. Survey on the traffic flow along the line conducted.  90% of construction of Railway sidings at roofings industr	Civil Works for ICD at Mukono railway station supervised and completed  Mukono ICD commissioned  Traffic surveys on Surveys on Kampala-Malaba railway line conducted
<i>Performance Indicators:</i>	No of operating wagons	843	850
<i>Output Cost (US\$ bn):</i>	2.250	0.200	6.001
<i>Vote Function: 0405 Mechanical Engineering Services</i>			
<b>Output: 040503</b>	<b>Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</b>		
<i>Description of Outputs:</i>	Government vehicles inspected and valued against the total presented for assessment.	100% requests for inspection and valuation of vehicles/machinery processed.  100% of requests for inspection, registration and evaluation of vehicles done.  100% of requests for testing & certification of drivers processed.	Coordination of transport activities for National/International functions carried out.  Assessment of drivers, vehicles, plant and machinery carried out for MDAs.  Management of government vehicle fleet supported.  Delegated procurement of marine v
<i>Performance Indicators:</i>	% of Government vehicles inspected against the total Presented	95	100
<i>Output Cost (US\$ bn):</i>	0.257	0.126	0.237
<b>Output: 040505</b>	<b>Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>		

# Sector: Works and Transport

## Sector Summary

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	MV Kalangala operated and maintained, marine surveyor procured, marine insurance procured.	Average availability of MV Kalangala was 96.5% of the planned operational time.	MV Kalangala surveyed and insured.  MV Kalangala serviced, maintained and operated for at least 95% of the planned time.  Kalangala ship kept on Llyods Class certification or equivalent annually.  Spares, tools and Safety wears procured  Feasibili
<i>Performance Indicators:</i>			
% availability of the planned operating time for MV Kalangala	95	96.5	95
<i>Output Cost (US\$ bn):</i>	2.000	0.776	6.500
<b>Output: 040506</b>	<b>Maintenance of the Government Protocol Fleet</b>		
<i>Description of Outputs:</i>	Protocol fleet maintained and operated.	Average availability of government protocol fleet kept at 80%.	Availability of government protocol fleet kept at 80%.
<i>Performance Indicators:</i>			
% availability of Government Protocol Fleet	85	80	80
<i>Output Cost (US\$ bn):</i>	0.150	0.038	0.650

\* Excludes taxes and arrears

### 2013/14 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;

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.;

# Sector: Works and Transport

## Sector Summary

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 gazzetted;  
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. Lake Bisina ferry operationalised and maintained.

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.

**Table S2.3 Outcome 3: Past and Medum Term Key Sector Output Indicators\***

<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>							
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	Approved 2012/13 Plan	Outturn by End Dec	MTEF Projections			
				2013/14	2014/15	2015/16	
<b>Vote: 016 Ministry of Works and Transport</b>							
<i>Vote Function:0401 Transport Regulation</i>							
<b>Output:040101</b>	<b>Policies, laws, guidelines, plans and strategies developed</b>						
Status of Policies, Laws and Regulations		2	1	2	2	2	
<b>Output:040102</b>	<b>Road Safety Programmes Coordinated and Monitored</b>						

# Sector: Works and Transport

## Sector Summary

No. of Driving Schools inspected	40	50	40	60	70	70
No. of Road Safety Awareness Campaings/Workshops conducted	8	4	2	6	6	6
<b>Output: 040103</b>	<b>Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>					
No. of Bus operator liscences processed	86	800	543	850	900	900
No. of Public Service Vehicles inspected and licensed	12681	18000	10391	18500	19000	19000
<b>Output: 040104</b>	<b>Air Transport Programmes coordinated and Monitored</b>					
No. of aerodromes maintained		13	7	13	13	13
No. of aerodromes rehabilitated			0			
No. of BASAs reviewed, negotiated and signed	3	4	2	3	3	3
No. of Programmes of air transport coordinated	8	2	5	2	3	3
<b>Output: 040105</b>	<b>Water and Rail Transport Programmes Coordinated and Monitored.</b>					
No. of Marine Vessels registered, inspected and licenced	180	300	159	500	500	500
No. of water and rail accidents investigated		4	1	4	4	4
No. of water transport programmes Coordinated		2	1	2	2	3
<i>Vote Function: 0402 Transport Services and Infrastructure</i>						
<b>Output: 040204</b>	<b>Development of Inland Water Transport</b>					
No. Of social economic studies carried out on inland water bodies	4	2	2	4	4	4
<b>Output: 040206</b>	<b>Development of Railways</b>					
Status of feasibility studies and engineering design	Completed Stud			Preliminary design to upgrade Kampala-Kasese railway line commenced.	Funds to upgrade Kampala-Malaba railway line sourced. Preliminary engineering design for Kampala-Kasese railway line completed.	
<b>Output: 040208</b>	<b>Construction and Rehab of Landing Sites/Piers</b>					
<b>Output: 040251</b>	<b>Maintenance of Aircrafts and Buildings (EACAA)</b>					
No of students enrolled		50	111	50	50	50
No of students passed out (graduated)		50	20	50	50	50
<b>Output: 040252</b>	<b>Rehabilitation of Upcountry Aerodromes (CAA)</b>					
<b>Output: 040281</b>	<b>Construction/Rehabilitation of Railway Infrastructure</b>					
No of operating wagons	1412	843	843	850	850	850
<i>Vote Function: 0405 Mechanical Engineering Services</i>						
<b>Output: 040503</b>	<b>Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</b>					
% of Government vehicles inspected against the total Presented		95	100	95	95	95
<b>Output: 040505</b>	<b>Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>					

# Sector: Works and Transport

## Sector Summary

% availability of the planned operating time for MV Kalangala	95	96.5	95	95
<b>Output: 040506</b>	<b>Maintenance of the Government Protocol Fleet</b>			
% availability of Government Protocol Fleet	85	80	80	85 85

### 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);
- 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 S2.4 Outcome 3: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
<b>Vote: 016 Ministry of Works and Transport</b>			
Vote Function: 04 01 Transport Regulation			
Finalise the bill for Establishment of the National Road Safety Authority.	Comments from Cabinet Secretariat Received and being handled  Consultations with MoPS Conducted on Establishment of NRSA	Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Establish National Road Safety Authority
Strengthen Monitoring of Axle Load Control by UNRA	4 No. Axled Load Surveys conducted in Fortportal, Lira, Jinja and Ntungamo	Finalise and submit to Cabinet Secretariat the Draft Axle Load Control Policy and Strategy	Implement axle load control policy

# Sector: Works and Transport

## Sector Summary

<i>Sector Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Review the Traffic and Road Safety Act; Review the inland water Transport legislation.		Inland water Legislations updated. Operationalise the updated legislations of Reflectors Vehicle Registration and Licensing	Monitoring enforcement of the updated legislation
Vote Function: 04 02 Transport Services and Infrastructure			
Feasibility and design for BRT in GKMA conducted	BRT consultancy study supervised preliminary design, demand and operational report reviewed.	Feasibility and design for BRT in GKMA finalised	Feasibility and design for BRT in GKMA along pilot corridor implemented.
Preliminary design for Kampala - Malaba railway to standard gauge conducted. Procure consultancy services to prepare preliminary design Kampala-Kasese railway line to standard gauge completed.	Consultancy services to undertake preliminary engineering design to up grade Kampala Kasese rail line to standard gauge procurement ongoing.  Kampala - Malaba railway line inspected.	Preliminary design to upgrade Kampala-Kasese railway line commenced  Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.	Preliminary design for Kampala - Malaba railway to standard gauge completed. Preliminary design for Kampala-Kasese railway line to standard gauge conducted.
<b>Vote: 118 Road Fund</b>			
Vote Function: 04 52 National and District Road Maintenance			
		Launch the RUCs framework and regulations for collection and management of road user charges for funding maintenance of public roads.	Implement the framework and regulations for collection and management of road user charges for funding maintenance of public roads.

### (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

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 S2.5: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Key Sector	1,287.5	<b>1,377.1</b>	1,305.9	1,364.1	79.2%	<b>78.9%</b>	82.3%	80.7%
Service Delivery	1,284.7	<b>1,374.7</b>	1,302.2	1,362.4	79.1%	<b>78.8%</b>	82.1%	80.6%

**Table S2.3: Key Unit Costs of Services in the Sector (Shs '000)**

Unit Cost Description	Actual 2011/12	Planned 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan

# Sector: Works and Transport

## Sector Summary

Unit Cost Description	Actual 2011/12	Planned 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote: 113 Uganda National Roads Authority</b>				
<i>Vote Function: 0451 National Roads Maintenance &amp; Construction</i>				
Upgrading from Gravel to Bitumen standard in mountainous areas	1,707,317	2,000,000	2,125,000	Market rates will determine the actual unit cost through a competitive bidding process.
Rehabilitation of existing paved road	871,925	1,002,714	1,250,000	Market rates will determine the actual unit cost through a competitive bidding process.
Reconstruction of existing old paved roads	1,503,974	1,603,179	1,428,571	Market rates will determine the actual unit cost through a competitive bidding process.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expenditure (Outputs Provided)	104.3	110.1	141.6	147.4	6.4%	6.3%	8.9%	8.7%
Grants and Subsidies (Outputs Funded)	279.9	352.3	386.8	425.5	17.2%	20.2%	24.4%	25.2%
Investment (Capital Purchases)	1,240.6	1,283.0	1,057.7	1,116.7	76.4%	73.5%	66.7%	66.1%
<b>Grand Total</b>	<b>1,624.8</b>	<b>1,745.4</b>	<b>1,586.1</b>	<b>1,689.6</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### (v) Sector Investment Plans

**Table S2.7: Major Capital Investments**

Project	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote: 016 Ministry of Works and Transport</b>			
<b>Vote Function: 0402 Transport Services and Infrastructure</b>			
<i>Project 0951 East African Trade and Transportation Facilitation</i>			
<b>040281 Construction/Rehabilitation of Railway Infrastructure</b>	Contractor for civil works procured through re-tender  Civil Works of Mukono ICD railway station done  Civil works supervised by Consultant	The contractor has been awarded the site and has started mobilization	Civil Works for ICD at Mukono railway station supervised and completed  Mukono ICD commissioned
<b>Total</b>	<b>1,050,000</b>	0	<b>5,701,000</b>
<i>GoU Development</i>	0	0	200,000
<i>Donor Development</i>	1,050,000	0	5,501,000
<b>040271 Acquisition of Land by Government</b>	Land acquired at Katuna, Busia, Mutukula and Malaba	Mutukula land compensation valued at 460m still outstanding	Land acquisition at Mutukula, Katuna and Mirama Hills for OSBP completed  Resettlement Action Plans produced
<b>Total</b>	<b>704,000</b>	330,195	<b>1,770,000</b>
<i>GoU Development</i>	704,000	330,195	1,000,000
<i>Donor Development</i>	0	0	770,000

# Sector: Works and Transport

## Sector Summary

Project	2012/13		2013/14
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)
<b>Vote Function: 0402 Transport Services and Infrastructure</b>			
<b>040283 Border Post Rehabilitation/Construction</b>	Construction of Busia, Malaba, Katuna, Mirama hills and Mutukula started  Contractor for OSBP and actual works commenced  Construction supervision of Civil works done	The world Bank and TMEA granted No Objection letters.  Display of the notice of best evaluated bidder has commenced	Construction of OSBP at Busia, Malaba, Katuna, Mirama hills and Mutukula competed and facilities commissioned  20% of civil works for construction of OSBP at Elegu border post completed  Weighbridges installed and commissioned
<b>Total</b>	<b>11,996,457</b>	<b>0</b>	<b>10,550,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Donor Development</i>	<i>11,996,457</i>	<i>0</i>	<i>10,050,000</i>
<b>Project 1051 New Ferry to replace Kabalega - Opening Southern R</b>			
<b>040280 Construction/Rehabilitation of Inland Water Transport Infrastructure</b>	Draft final design report for PortBell and Jinja piers prepared	Consultancy for remodelling Portbell and Jinja Piers Interim report produced	Resettlement action plan for Bukasa port commenced  Environment Impact assessment for the development of new in land Port at Bukasa commenced  Coordination office facilitated
<b>Total</b>	<b>2,690,000</b>	<b>540,000</b>	<b>1,000,000</b>
<i>GoU Development</i>	<i>2,690,000</i>	<i>540,000</i>	<i>1,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote Function: 0403 Construction Standards and Quality Assurance</b>			
<b>Project 0270 Development &amp; Strengthening Quality Management</b>			
<b>040377 Purchase of Specialised Machinery &amp; Equipment</b>	1. A Vehicle mounted Bump Integrator procured.  2. A Drilling Rig procured	Bidding documents prepared and submitted to PDU	A drilling rig
<b>Total</b>	<b>360,000</b>	<b>2,475</b>	<b>700,000</b>
<i>GoU Development</i>	<i>360,000</i>	<i>2,475</i>	<i>700,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0936 Redevelopment of State House at Entebbe</b>			
<b>040372 Government Buildings and Administrative Infrastructure</b>	Mobilisation for Phase II works consisting of State House Comptroller's Office Block carried out  Tax requirements for services and works processed	Phase I outstanding bills (Final Certificate) paid.  Re-evaluation of works bids for State House Comptroller's Office Block finalised and Contracts Committee and Solicitor General approvals granted.	Mobilisation for Phase II works consisting of State House Comptroller's Office Block completed  Tax requirements for services and works processed
<b>Total</b>	<b>1,838,000</b>	<b>378,757</b>	<b>838,000</b>
<i>GoU Development</i>	<i>1,838,000</i>	<i>378,757</i>	<i>838,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0967 General Constrn &amp; Rehab Works</b>			

# Sector: Works and Transport

## Sector Summary

Project	2012/13		2013/14
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)
<b>Vote Function: 0403 Construction Standards and Quality Assurance</b>			
<b>040372 Government Buildings and Administrative Infrastructure</b>	<p>Outstanding works to Phase 1 of Lukaya market completed.</p> <p>Phase 2 works at Lukaya Market including landscaping and parking, toilet block and market stalls 65% completed</p> <p>Feasibility study, to identify sites for new construction/ rehabilitation projects carried out</p>	<p>Phase 1 works to Lukaya Market are at 95% .</p> <p>Lukaya market Phase II architectural and engineering designs and tender documents for procuring a Contractor prepared and awaiting Contracts Committees clearance.</p>	<p>Phase 2 works at Lukaya Market including landscaping and parking, toilet block and market stalls 45% completed</p> <p>Feasibility study, to identify sites for new construction/ rehabilitation projects and condition survey of Central Government buildings conducted</p>
<b>Total</b>	<b>750,000</b>	<b>18,953</b>	<b>895,000</b>
<i>GoU Development</i>	<i>750,000</i>	<i>18,953</i>	<i>895,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1045 Interconnectivity Project</b>			
<b>040373 Roads, Streets and Highways</b>	<p>-Contracts for 110Km of road procured</p> <p>-Rehabilitation and maintenance works of 110 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.</p>	<p>Rehabilitation and maintenance works of 24.3 Km of roads supervised, monitored, performance reports and work certificates prepared.</p> <p>- 2 staff trained</p>	<p>-Rehabilitation and maintenance works of 137 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.</p>
<b>Total</b>	<b>3,320,000</b>	<b>2,166,713</b>	<b>4,110,000</b>
<i>GoU Development</i>	<i>3,320,000</i>	<i>2,166,713</i>	<i>4,110,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1173 Construction of MoWT Headquarters Building</b>			

# Sector: Works and Transport

## Sector Summary

Project	2012/13		2013/14
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)
<b>Vote Function: 0403 Construction Standards and Quality Assurance</b>			
<b>040372 Government Buildings and Administrative Infrastructure</b>	<p>Preparatory works for construction of MoWT Headquarters Building, involving remodelling of Central Mechanical Workshops completed</p> <p>Consultants for design review and construction supervision of the MoWT Headquarters Building procured.</p> <p>Funding for construction of the MoWT Headquarters Building sourced.</p> <p>Staff at the project site relocated to alternative office accommodation</p> <p>Tents and accessories for use on Ministry's functions and national functions procured</p> <p>Providers payments processed.</p>	<p>Preparatory works for construction of MoWT Headquarters involving remodelling of Central Mechanical Workshops (CMW) implemented to 40%.</p> <p>Relocation of staff affected by demolitions at Central Mechanical Workshops (CMW) commenced.</p> <p>Bidding documents for supply of tents and accessories approved by Contracts Committee and LPO prepared to run advertisement.</p> <p>Interim payment certificate No.3 for M/S Uganda Kwegatta Construction paid in respect of works at Central Mechanical Workshops.</p>	<p>Additional remodelling works at Central Mechanical Workshops and site preparation for the MoWT Headquarters executed</p> <p>Consultants for design review and construction supervision of the MoWT Headquarters Building procured.</p> <p>Funding for construction of the MoWT Headquarters Building sourced and tenders invited</p> <p>Providers payments processed.</p>
<b>Total</b>	<b>2,318,800</b>	<b>394,256</b>	<b>2,145,000</b>
<i>GoU Development</i>	<i>2,318,800</i>	<i>394,256</i>	<i>2,145,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote Function: 0404 District, Urban and Community Access Roads</b>			
<i>Project 0269 Construction of Selected Bridges</i>			

# Sector: Works and Transport

## Sector Summary

Project	2012/13		2013/14
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)
<b>Vote Function: 0404 District, Urban and Community Access Roads</b>			
<b>040474 Major Bridges</b>	<p>Selected bridges designed and constructed.</p> <p>On going projects: Saaka (Kaliro), Kaguta (Lira), Alla2 (Arua), Okokor (Kumi), Agwa (Lira) &amp; Nyagak bridge (Zombo), &amp; Saaka Phase II</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) &amp; 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>	<p>Selected bridges designed and constructed.</p> <p>On going projects: Saaka (Kaliro) 45%, Kaguta (Lira) 10%, Alla2 (Arua) 85%, Okokor (Kumi) 70%, Agwa (Lira) 0% &amp; Nyagak bridge (Zombo) 10%, &amp; Saaka Phase II 0%</p> <p>On-going Designs: (0%) Bunabdaswa Swamp (Sironko), Kikasa Swamp (Lyantonde), Kibira (Nebbi), Saaka (Kaliro), Nsingano (Mayuge), Rwizi (Mbarara), Rwamabaale (Kibaale), Bukwali (Kabarole)</p> <p>New Constructions: (0%) Alala (Nebbi), Kisaigi (Kibaale) &amp; Buhinga (Kabarole)</p> <p>14 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>	<p>Selected bridges designed and constructed.</p> <p>On going projects: Nyagak (Zombo), Kaguta (Lira),</p> <p>On-going Designs: Bunabdaswa Swamp (Sironko), Kikasa Swamp (Lyantonde), Kibira (Nebbi), Saaka 2 (Kaliro), Nsingano (Mayuge), Rwizi (Mbarara), Rwamabaale (Kibaale), Bukwali (Kabarole)</p> <p>New Constructions: Kabuhuuna Swamp Crossing (Kibaale), Buhinga Bridge (Kabarole) &amp; Saaka Swamp Crossing Phase 2 (Kaliro), &amp; Karujumba Bridge (Kasese)</p> <p>14 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>
<b>Total</b>	<b>3,400,000</b>	739,896	<b>3,000,000</b>
<i>GoU Development</i>	<i>3,400,000</i>	739,896	<i>3,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0306 Urban Roads Re-sealing</b>			
<b>040481 Urban roads construction and rehabilitation (Bitumen standard)</b>	<p>4.30 km of urban roads tarmacked in Kapchorwa, Katakwi and Bwanda (Masaka)</p> <p>0.7 km Katakwi, 0.8 km Kapchorwa (Single seal only) 2.8 km Bwanda Masaka (2nd seal only)</p> <p>-Road tools and Implements procured for the Zonal equipment arrangement</p>	<p>Adverts for supply of construction materials for Bwanda approved by the CC.</p> <p>Procurement requisitions for construction materials supplies made for Katakwi TC.</p> <p>0.5km tarmac done in Kapachorwa TC</p>	<p>2.7 km of urban roads tarmacked in Kumi, Kabarole and NALI (Kyankwanzi)</p> <p>0.75 km Kumi, 1.0 km Kabarole 1.0 km NALI (Kyankwanzi)</p> <p>- Project Cordination at Bugembe Mech. Workshop.</p>
<b>Total</b>	<b>1,820,000</b>	160,330	<b>2,680,000</b>
<i>GoU Development</i>	<i>1,820,000</i>	160,330	<i>2,680,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0307 Rehab. Of Districts Roads</b>			

# Sector: Works and Transport

## Sector Summary

Project	2012/13		2013/14
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)
<b>Vote Function: 0404 District, Urban and Community Access Roads</b>			
<b>040473 Roads, Streets and Highways</b>	100km of district roads rehabilitated.  Operationalisation of Zonal Equipment system.	Implementation of district roads rehabilitation intervention using Force Account and Zonal equipment system not yet started.  Operationalisation of Zonal Equipment system in final stages.	80km of district roads rehabilitated.  Operationalisation of Zonal Equipment system.
<b>Total</b>	<b>2,000,000</b>	129,272	<b>2,423,000</b>
<i>GoU Development</i>	<i>2,000,000</i>	129,272	<i>1,900,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>523,000</i>
<b>Project 1062 Special Karamoja Security and Disarmament</b>			
<b>040473 Roads, Streets and Highways</b>	-20 km of roads in Karamoja region rehabilitated -20 km of roads in Karamoja region supervised -Project reports and work certificates prepared.	-Bidding documents for works approved by contracts committee  - Bids for supervision consultant evaluated and contract awarded	-22.4 km of roads in Karamoja region rehabilitated -22.4 km of roads in Karamoja region supervised -Project reports and work certificates prepared.
<b>Total</b>	<b>2,650,000</b>	1,149,044	<b>2,240,000</b>
<i>GoU Development</i>	<i>2,650,000</i>	1,149,044	<i>2,240,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1171 U - Growth Support to MELTC</b>			
<b>040473 Roads, Streets and Highways</b>	2.4 km demonstration site for LCS training  2 No. CAS Demo sites  1.5 km 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 km in total.  16 No. LBT trial contracts in 8No. Districts of Bundibugyo, Nakasongola, Kanungu, Rukungiri, Mbarara, Ntungamu, Kabale, Bushenyi completed.	1.13 km of Training road sealed using different LCS technology as part of training.  Documentation for the 25 trials prepared and funding of UShs 2.8 bn requested for from cross roads  Outreach support provided to 16 LBT contractors in 8 districts in South west region, 8 contracts complete	2.4 km demonstration site for LCS training  2 No. CAS Demo sites  1.5 km demonstration site for LBT training & a Box culvert for the community  20 No. Trial contracts in LCS to 20 No. trained contractor firms covering 12 km in total
<b>Total</b>	<b>1,940,000</b>	952,144	<b>2,448,000</b>
<i>GoU Development</i>	<i>1,940,000</i>	952,144	<i>2,448,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote Function: 0405 Mechanical Engineering Services</b>			
<b>Project 0515 Rehabilitation of Bugembe Workshop</b>			

# Sector: Works and Transport

## Sector Summary

Project	2012/13		2013/14
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)
<b>Vote Function: 0405 Mechanical Engineering Services</b>			
<b>040572 Government Buildings and Administrative Infrastructure</b>	Rehabilitation of selected office blocks and workshop premises of Gulu, Mbarara, and Bugembe Regional Mechanical Workshops done.	Evaluation of tenders for contractors carried out and report submitted to Ministry Contracts Committee for approval.	Rehabilitation of selected office blocks and workshop facilities of Gulu, Mbarara, and Bugembe Regional Mechanical Workshops done.
<b>Total</b>	<b>500,000</b>	<b>216,141</b>	<b>600,000</b>
<i>GoU Development</i>	<i>500,000</i>	<i>216,141</i>	<i>600,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 113 Uganda National Roads Authority</b>			
<b>Vote Function: 0451 National Roads Maintenance &amp; Construction</b>			
<i>Project 0265 Upgrade Atiak - Moyo-Afoji (104km)</i>			
<b>045174 Major Bridges</b>	3 bridges completed.	Construction of Ayugi Bridge and Eyi-Ingewa, Sarumu, Lower Cala and Amau Box culverts continued	2 bridges completed.
<b>Total</b>	<b>5,000,000</b>	<b>3,166,667</b>	<b>4,999,680</b>
<i>GoU Development</i>	<i>5,000,000</i>	<i>3,166,667</i>	<i>4,999,680</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0267 Improvement of Ferry Services</i>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	2 ferry landings constructed. Ferry for Lwampanga - Namasale commissioned. Laropi ferry delivered, tested and commissioned. Support to Kalangala Infrastructure project. Kasana (Kayunga) and Bugobero (Kamuli) commissioned.	Construction of landing sites completed and the Mbulamuti ferry was reassembled in Kasana. The ferry is expected to be operational by February 2013.  Lwampanga- Namasale ferry was commissioned in December 2012 and is operational.  Laropi ferry - Manufacturing of the ferry is ongoing. The ferry will be delivered by March 2013.	Laropi ferry commissioned.  Procurement of Wanseko-Panyemuru ferry commenced.  Kalangala Infrastructure Project
<b>Total</b>	<b>8,000,000</b>	<b>3,850,727</b>	<b>6,000,000</b>
<i>GoU Development</i>	<i>8,000,000</i>	<i>3,850,727</i>	<i>6,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0268 Kampala Northern Bypass (17km)</i>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Contractor and Consultant Procured. 5% of works completed.	The financing agreement between EIB and GoU is awaiting Parliamentary approval of the loan. Preparation of Bidding/ Tender documents is ongoing.	Contractor and Consultant Procured.  5% of works completed.
<b>Total</b>	<b>27,790,000</b>	<b>0</b>	<b>35,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>27,790,000</i>	<i>0</i>	<i>35,000,000</i>
<b>045171 Acquisition of Land by Government</b>	Title deeds for the road reserve.	3.2 hectares of land and properties therein.	Procure 10 hectares and properties therein
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>20,000,000</b>
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>20,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Sector: Works and Transport

## Sector Summary

Project	2012/13		2013/14
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)
<b>Vote Function: 0451 National Roads Maintenance &amp; Construction</b>			
<i>Project 0285 Upgrade Matugga - Semuto - Kapeeka (41km)</i>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Performance of different road pavement materials monitored.	Pavement performance monitoring carried out.	Performance of different road pavement materials monitored.
<b>Total</b>	<b>3,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>
<i>GoU Development</i>	<i>3,000,000</i>	<i>2,000,000</i>	<i>1,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0295 Upgrade Kampala -Gayaza- Zirowwe (44.3km)</i>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Defect Liability Period Certificate Issued to the Contractor.Finalise the design review for Gayaza - Zirowwe (25km)	-Kampala- Gayaza- Zirowwe; Defects identified were repaired.  -Zirowwe- Wobulenzi; - Procurement of design services for Zirowwe -Wobulenzi (24km) is ongoing. The technical Evaluation report was submitted to Contracts Committee for approval.	Defect Liability Period Certificate Issued to the Contractor.  Design review for Gayaza - Zirowwe (25km) finalised
<b>Total</b>	<b>10,000,000</b>	<b>8,333,333</b>	<b>7,000,000</b>
<i>GoU Development</i>	<i>10,000,000</i>	<i>8,333,333</i>	<i>6,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>Project 0315 Reconstruct Masaka - Mbarara (154km)</i>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	5% of the works completed.  Completion certificate issued.	5% of road works were completed out of the annual target of 5%. This brings the cumulative progress to 100%.The road was substantially completed in August 2012 and it is now under the defect liability period.	Defects Liability Period certificate issued.
<b>Total</b>	<b>2,280,000</b>	<b>0</b>	<b>10,713,005</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
<i>Donor Development</i>	<i>2,280,000</i>	<i>0</i>	<i>713,005</i>
<i>Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)</i>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	30% of the works completed.	16.9% of roads works were completed out of the annual target of 30%. The cumulative progress since the project start was 77.9%.	15% of the works completed.
<b>Total</b>	<b>48,060,000</b>	<b>9,043,000</b>	<b>50,000,000</b>
<i>GoU Development</i>	<i>12,000,000</i>	<i>9,043,000</i>	<i>10,000,000</i>
<i>Donor Development</i>	<i>36,060,000</i>	<i>0</i>	<i>40,000,000</i>
<i>Project 0954 Design Muyembe-Moroto - Kotido (290km)</i>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	5% of works completed.	Contract was signed and commenced in December 2012.	10% of works completed
<b>Total</b>	<b>40,000,000</b>	<b>31,500,000</b>	<b>39,500,000</b>
<i>GoU Development</i>	<i>40,000,000</i>	<i>31,500,000</i>	<i>39,500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Sector: Works and Transport

## Sector Summary

Project	2012/13		2013/14
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)
<b>Vote Function: 0451 National Roads Maintenance &amp; Construction</b>			
<i>Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)</i>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Nyakahita-Kazo: 35% of roadworks completed. Kazo-Kamwenge: 30% roadworks completed. Fort Portal : contractor procured and mobilisation completed.	Nyakahita- Kazo; The progress by the end of the quarter was 24.8% of works completed out of the annual target of 35%. Cumulative progress since the project start was 93%.  Kazo- Kamwenge; 14.7% of road works were completed by the end of quarter 2 out of the annual target of 30%. The cumulative progress since the project start was 40.7%.  Kamwenge- Fort Portal; Evaluation of bids was completed. Due diligence on the best evaluated bidder is ongoing.	Nyakahita-Kazo/Rushere-Kiruhura 10% of roadworks completed.  Kazo-Kamwenge: 30% roadworks completed.  Kamwenge - Fort Portal : 25% of works completed.
<b>Total</b>	<b>65,770,000</b>	<b>11,000,000</b>	<b>76,000,000</b>
<i>GoU Development</i>	<i>12,000,000</i>	<i>11,000,000</i>	<i>12,000,000</i>
<i>Donor Development</i>	<i>53,770,000</i>	<i>0</i>	<i>64,000,000</i>
<b>045171 Acquisition of Land by Government</b>	40 hectares of land including properties procured.	29 hectares of land and property therein acquired out of the annual target of 40 hectares.	40 hectares of land including properties procured.
<b>Total</b>	<b>2,000,000</b>	<b>473,120</b>	<b>2,000,000</b>
<i>GoU Development</i>	<i>2,000,000</i>	<i>473,120</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0957 Design the New Nile Bridge at Jinja</i>			
<b>045174 Major Bridges</b>	Contractor and supervision consultant procured. Contractor fully mobilised. 5% of the works completed.	The Contractors were prequalified. Works bids were invited in October 2012 and are expected to be submitted in February 2013.  Proposals for supervision consultants were received, evaluated and negotiations held. Contract award and signing is expected Feb 2013 after JICA approval.	10% of the works completed.
<b>Total</b>	<b>59,510,000</b>	<b>4,000,000</b>	<b>64,034,000</b>
<i>GoU Development</i>	<i>7,000,000</i>	<i>4,000,000</i>	<i>12,000,000</i>
<i>Donor Development</i>	<i>52,510,000</i>	<i>0</i>	<i>52,034,000</i>
<b>045171 Acquisition of Land by Government</b>	1 hectare of land procured.	There was no land acquired during the first half of the Financial Year.	5 hectare of land procured.
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>600,000</b>
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>600,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)</i>			

# Sector: Works and Transport

## Sector Summary

Project	2012/13		2013/14
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)
<b>Vote Function: 0451 National Roads Maintenance &amp; Construction</b>			
<b>045171 Acquisition of Land by Government</b>	Gulu- Atiak: 10 hectares of land and properties therein procured. Atiak-Nimule: 10 hectares of land and properties therein procured.	45.33 hectares of land and properties therein were acquired.	Gulu- Atiak: 7.5 hectares of land and properties therein procured.  Atiak-Nimule: 7.5 hectares of land and properties therein procured.
<b>Total</b>	<b>1,000,000</b>	241,889	<b>1,006,000</b>
<i>GoU Development</i>	<i>1,000,000</i>	<i>241,889</i>	<i>1,006,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Gulu-Atiak: 20% of road works completed. Atiak-Nimule: Contractor and supervision consultant procured and fully mobilised.	Gulu- Atiak; 8.92% of road works were completed out of the annual target of 20%.  Atiak-Nimule; Evaluations were completed and the works contract was signed in January 2013.	Gulu-Atiak: 30% of road works completed.  Atiak-Nimule: 25% of works completed
<b>Total</b>	<b>36,000,000</b>	0	<b>52,500,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>36,000,000</i>	<i>0</i>	<i>52,500,000</i>
<b>Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)</b>			
<b>045171 Acquisition of Land by Government</b>	100 hectares of land including properties therein procured.	137.85 hectares of land and properties therein were acquired out of the annual target of 100 hectares.	50 hectares of land including properties therein procured.
<b>Total</b>	<b>5,000,000</b>	1,722,902	<b>2,500,000</b>
<i>GoU Development</i>	<i>5,000,000</i>	<i>1,722,902</i>	<i>2,500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	30% of road works completed.	9.81% of road works were completed by the end of quarter 2 out of the annual target of 30%. This brings the cumulative progress since the project start to 13.87%.	30% of road works completed.
<b>Total</b>	<b>39,558,000</b>	0	<b>35,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>39,558,000</i>	<i>0</i>	<i>35,000,000</i>
<b>Project 1033 Design Hoima - Kaiso - Tonya (85km)</b>			
<b>045171 Acquisition of Land by Government</b>	40 hectares of land and properties therein procured.	92.08 hectares of land and properties therein were acquired out of the annual target of 40 hectares.	40 hectares of land and properties therein procured.
<b>Total</b>	<b>2,000,000</b>	0	<b>2,000,000</b>
<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>

# Sector: Works and Transport

## Sector Summary

Project	2012/13		2013/14
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)
<b>Vote Function: 0451 National Roads Maintenance &amp; Construction</b>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	20% of road works completed.	10.15% of the road works were completed out of the annual target of 20%. The cumulative progress since the project start was 10.15%.	30% of road works completed.
<b>Total</b>	<b>43,000,000</b>	27,333,333	<b>50,500,000</b>
<i>GoU Development</i>	<i>43,000,000</i>	<i>27,333,333</i>	<i>50,500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1037 Upgrade Mbarara-Kikagata (70km)</b>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	30% of Works completed	25% of road works were completed out of the annual target of 30%. The cumulative progress since project start was 40.4%.	30% of Works completed
<b>Total</b>	<b>40,000,000</b>	30,333,333	<b>41,000,000</b>
<i>GoU Development</i>	<i>40,000,000</i>	<i>30,333,333</i>	<i>41,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>045171 Acquisition of Land by Government</b>	80 hectares of land and properties therein procured	97.26hectares of land and properties therein were acquired were acquired out of the annual target of 80 hectares.	20 hectares of land and properties therein procured
<b>Total</b>	<b>4,000,000</b>	1,333,333	<b>4,000,000</b>
<i>GoU Development</i>	<i>4,000,000</i>	<i>1,333,333</i>	<i>4,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1038 Design Ntungamo-Mirama Hills (37km)</b>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	5% of Works completed	Works Bidding Documents were completed. Tendering of works awaits signing of the Financing Agreement.	Procure the contractor and Consultant. 10% of Works completed
<b>Total</b>	<b>17,050,000</b>	2,000,000	<b>17,000,000</b>
<i>GoU Development</i>	<i>4,000,000</i>	<i>2,000,000</i>	<i>7,000,000</i>
<i>Donor Development</i>	<i>13,050,000</i>	<i>0</i>	<i>10,000,000</i>
<b>Project 1044 Design Ishaka-Kagamba (35km)</b>			
<b>045171 Acquisition of Land by Government</b>	15 hectares of land properties therein procured.	28.75hectares of land and properties therein were acquired out of the annual target of 15 hectares.	20 hectares of land properties therein procured.
<b>Total</b>	<b>2,000,000</b>	0	<b>2,000,000</b>
<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>
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	15% of the works completed	4.72% of the road works were completed out of the annual target of 15%. The cumulative progress since project start was 10.07%.	30% of the works completed
<b>Total</b>	<b>20,000,000</b>	11,000,000	<b>20,000,000</b>
<i>GoU Development</i>	<i>20,000,000</i>	<i>11,000,000</i>	<i>20,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1056 Transport Corridor Project</b>			

# Sector: Works and Transport

## Sector Summary

Project	2012/13		2013/14
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)
<b>Vote Function: 0451 National Roads Maintenance &amp; Construction</b>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Reconstruction of Busega - Mityana (57) - final certificate issued to the contractor. Reconstruction of Busega - Masaka (63km) road Phase I : Pay debt Phase II (51km) 30% of works completed. Kawempe - Kafu road overlay (166km) 40% of works completed,	Reconstruction of Busega-Mityana (57km)- Road substantially completed and road is under DLP.  Reconstruction of Busega (Kampala)- Masaka (63km) Phase I- works were completed and this section is under DLP  Busega - Masaka (51km) Phase II: 25.9% of works were completed out of the annual target of 30%. The cumulative progress since project start was 28.6%.  Tororo- Mbale (49km): 20% of the works were completed out of the annual target of 30%. Cumulative progress since the project start was 29%. 16.8km of subbase, 15km of base course and 14km of surface dressing first seal were completed. Mbale- Soroti (103km): 18% of works were completed out of the annual target of 30%. The cumulative progress since project start was 26%. In terms of km, 28km of subbase, 24km of base coarse and 21km of surface dressing first seal were completed.  Mukono- Jinja (52km) road: 9% of works were completed out of the annual target of 30%.  Jinja-Kamuli (57km) road: 20% of works were completed out of the annual target of 30%. The cumulative progress since the project start was 46%. 17.8km of asphalt concrete, 21.3km of base coarse and 21.4km of subbase were completed.  Kawempe- Kafu road (166km)- 12% of works were completed out of the annual target of 40%. The cumulative progress since	Reconstruction of Busega - Mityana (57) - final certificate issued to the contractor.  Reconstruction of Busega - Masaka (63km) road Phase I : Pay debt  Phase II (51km) 30% of works completed.  Kawempe - Kafu road overlay (166km) 30% of works completed,  Rehabilitation of Mukono - Jinja road (52km) 30% of road works completed.  Rehabilitation of Tororo - Mbale (49km) 30% of works completed.  Mbale - Soroti (103km) 30% of roads completed.  Malaba/Busia - Bugiri overlay (82km) 30% of road works completed.  Rehabilitation of Jinja - Kamuli (59km) 30% of road works completed  Staged rehabilitation of Kafu - Karuma road (85km) 10% of works completed  Staged rehabilitation of Kamdini - Gulu (65km) 10% of works completed  Mukono- Kayunga- Njeru (94km)- 5% of works completed.  Design and Build Seeta-Kiira-Matuga-Wakiso/Najjanankumbi-Musabala (64km)  Completed designs for Kampala - Jinja (80km) and Kibuye - Mpigi (30km)  Design and procure contractor for Kenjojo-Fortportal (40km) and Ishaka - Katungulu (60km)

# Sector: Works and Transport

## Sector Summary

Project	2012/13		2013/14
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)
<b>Vote Function: 0451 National Roads Maintenance &amp; Construction</b>		<p>project start was 67%. So far 92km completed out of the 166km.</p> <p>Malaba/Busia- Bugiri (82km): 27% of works were completed out of the annual target of 30%. The cumulative progress since project was 60%. So far 45 km out of the 82 km were completed.</p> <p>Kafu- Karuma (85km): Bidding Documents were completed, tendering to commence in January 2013.</p> <p>Kamdini -Gulu road (65km): Bidding Documents were completed; tendering to commence in January 2013.</p> <p>Road Design Studies Detailed designs were completed for: -Rwekunya-Apac-Lira-Kitgum-Musingo 350km -Olwiyo-Gulu-Kitgum 167.1km -Muyembe- Nakapiriprit and Moroto-Kotido 200km and Soroti-Katakwi-Moroto-Loktanyala 216.5km</p> <p>-Detailed Design of Kampala-Mpigi Highway is ongoing and will be completed by June 2013.</p> <p>-Kampala Northern Bypass detailed design for the dual carriageway was completed in September 2012.</p> <p>-Kampala-Jinja Highway - Detailed design is ongoing and will be completed by June 2013.</p> <p>-Kampala Southern Bypass - Feasibility Study and preliminary design is ongoing and will be completed by April 2013.</p> <p>-Rehabilitation of Nalubale Bridge- 12% of works were completed.</p>	
<b>Total</b>	<b>298,016,000</b>	<b>213,454,693</b>	<b>255,170,000</b>
<i>GoU Development</i>	<i>298,016,000</i>	<i>213,454,693</i>	<i>255,170,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Sector: Works and Transport

## Sector Summary

Project	2012/13		2013/14
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)
<b>Vote Function: 0451 National Roads Maintenance &amp; Construction</b>			
<b>045171 Acquisition of Land by Government</b>	200 hectares and properties therein procured	Kampala- Masaka ; 28.03 hectares of land were acquired during the first half of the FY.  Busega- Mityana (57km); 5.85 hectares of land were acquired during the first half of the FY.	155 hectares and properties therein procured
<b>Total</b>	<b>10,000,000</b>	9,333,333	<b>10,000,000</b>
<i>GoU Development</i>	<i>10,000,000</i>	<i>9,333,333</i>	<i>10,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1099 Design for Reconstruction of Tororo - Soroti road</b>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Feasibility study and preliminary design Reports.	Procurement of the Design Consultant Completed.	Feasibility study and preliminary design Reports.
<b>Total</b>	<b>1,499,000</b>	0	<b>1,120,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,499,000</i>	<i>0</i>	<i>1,120,000</i>
<b>Project 1100 Design for reconst of Lira - Kamudini - Gulu road</b>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Feasibility study and preliminary design Reports.	Procurement of the Design Consultant Completed.	Feasibility study and preliminary design Reports.
<b>Total</b>	<b>1,499,000</b>	0	<b>1,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,499,000</i>	<i>0</i>	<i>1,000,000</i>
<b>Project 1104 Construct Selected Bridges (BADEA)</b>			

# Sector: Works and Transport

## Sector Summary

Project	2012/13		2013/14
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)
<b>Vote Function: 0451 National Roads Maintenance &amp; Construction</b>			
<b>045174 Major Bridges</b>	3 Bridges out of the 6 (Pakwal, Nyacyara, Goli, Nyagak, Enyau & Alla Bridges) funded by BADEA in West Nile completed. Bulyamusenyu Bridge (Nakaseke - Masindi Rd), Ntungwe Bridge (Ishasha - Katunguru Rd), Mitaano Bridge (Rukungiri - Kanungu Rd) and Bir	Contract negotiations for BADEA funded bridges (Pakwala, Nyacara, Goli and Nyagak-3 bridges in Nebbi ) were held.  The replacement of Daca, Ure, Envetre and Uzurugo Bridges on Arua - Wandu - Yumbe road commenced and works are currently at 15%.  Alla and Enyau-3 in Bridges in Arua – pre-contract negotiations were completed and draft contract agreement was submitted to BADEA for approval.  Bids for Ntungwe Bridge (Ishasha - Katunguru Rd) and Mitaano Bridge (Rukungiri - Kanungu Rd) were received. Technical evaluations were completed. Contract award is scheduled for February 2013.  Tender for Birara Bridge was advertised and bids are expected in March 2013.	3 Bridges out of the 6 (Pakwal, Nyacyara, Goli, Nyagak, Enyau & Alla Bridges) funded by BADEA in West Nile completed.  Ntungwe Bridge (Ishasha - Katunguru Rd), Mitaano Bridge (Rukungiri - Kanungu Rd) constructed.  Birara Bridge (Kanungu/Rukungiri border) completed.  Daca, Ure, Eventre & Uzurugo Bridges on Wandu - Yumbe Rd completed.  Awoja Bridges (Mbale – Soroti road)  Apak (Lira – Abim road) Nyacara and Pakwala in Nebbi , Enyau in Arua
<b>Total</b>	<b>28,990,000</b>	<b>7,666,667</b>	<b>30,000,000</b>
<i>GoU Development</i>	<i>14,000,000</i>	<i>7,666,667</i>	<i>15,000,000</i>
<i>Donor Development</i>	<i>14,990,000</i>	<i>0</i>	<i>15,000,000</i>
<b>Project 1105 Road Sector Institu. Capacity Dev. Proj.</b>			
<b>045177 Purchase of Specialised Machinery &amp; Equipment</b>	Procurement of 8 Graders, 6 vibro rollers, 4 Traxcavators (13 ton), 5 rollers (10 ton) and 2 bulldozers.	Bids were invited for the supply of road maintenance equipment. Procurement commenced and bids are expected to be received by February 2013. Contract signing is expected by end of April 2013.	Procurement of 8 Graders, 6 vibro rollers, 4 Traxcavators (13 ton), 5 rollers (10 ton) and 2 bulldozers.
<b>Total</b>	<b>8,000,000</b>	<b>2,000,000</b>	<b>10,000,000</b>
<i>GoU Development</i>	<i>8,000,000</i>	<i>2,000,000</i>	<i>10,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>045172 Government Buildings and Administrative Infrastructure</b>	Renovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese)	The assessment and preparation of Tender documents was finalised. Bidding Documents were completed and submitted to PDU for review.	Renovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese)
<b>Total</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>
<i>GoU Development</i>	<i>3,000,000</i>	<i>1,000,000</i>	<i>3,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)</b>			

# Sector: Works and Transport

## Sector Summary

Project	2012/13		2013/14
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)
<b>Vote Function: 0451 National Roads Maintenance &amp; Construction</b>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Mbarara - Ntungamo (Lot 2) - 25% of works completed Ntungamo - Katuna (lot 3) - 25% of works completed. Mbarara Bypass (lot 1) contract signed and contractor fully mobilised.	Mbarara- Ntungamo (Lot 2)- 15.7% of works were completed out of the annual target of 25%. The cumulative progress since the project start was 19%.  Ntungamo- Katuna (Lot 3)- 7% of works were completed out of the annual target of 25%. The cumulative progress since project start to 10%.  Mbarara Bypass (Lot 1)- Pre-contracts negotiation were completed , the Works are expected to commence in April 2013	Mbarara - Ntungamo (Lot 2) - 25% of works completed  Ntungamo - Katuna (lot 3) - 25% of works completed.  Mbarara Bypass (lot 1) - 10% of works completed
<b>Total</b>	<b>52,320,000</b>	<b>2,000,000</b>	<b>96,000,000</b>
<i>GoU Development</i>	<i>3,000,000</i>	<i>2,000,000</i>	<i>11,000,000</i>
<i>Donor Development</i>	<i>49,320,000</i>	<i>0</i>	<i>85,000,000</i>
<b>045171 Acquisition of Land by Government</b>	40 hectares of land and properties therein procured.	2.9 hectares of land and properties therein were acquired out of the annual target of 40 hectares.	30 hectares of land and properties therein procured.
<b>Total</b>	<b>2,000,000</b>	<b>1,666,667</b>	<b>2,000,000</b>
<i>GoU Development</i>	<i>2,000,000</i>	<i>1,666,667</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1175 Kayunga-Gairaya (111Km)</b>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	Feasibility Study and preliminary design Reports.	The contract was signed and the Consultant was fully mobilised. The Feasibility study was scheduled to commence in Quarter 3	Feasibility Study and preliminary design Reports.
<b>Total</b>	<b>1,499,000</b>	<b>0</b>	<b>2,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,499,000</i>	<i>0</i>	<i>2,000,000</i>
<b>Project 1180 Kampala Entebbe Express Highway</b>			
<b>045171 Acquisition of Land by Government</b>	200 hectares and properties therein procured.	The Chief Government Valuer approved the valuation of the first 6km and compensation payments commenced in September 2012. 14.05 hectares and properties therein were acquired out of the annual target of 200 hectares.	150 hectares and properties therein procured.
<b>Total</b>	<b>40,000,000</b>	<b>39,319,796</b>	<b>40,000,000</b>
<i>GoU Development</i>	<i>40,000,000</i>	<i>39,319,796</i>	<i>40,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Sector: Works and Transport

## Sector Summary

Project	2012/13		2013/14
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)
<b>Vote Function: 0451 National Roads Maintenance &amp; Construction</b>			
<b>045180 National Road Construction/Rehabilitation (Bitumen Standard)</b>	15% of the road works completed	2.9% of works were completed out of the annual target of 15%.	15% of the road works completed.
<b>Total</b>	<b>196,797,381</b>	<b>14,822,326</b>	<b>125,000,000</b>
<i>GoU Development</i>	<i>45,000,000</i>	<i>14,822,326</i>	<i>30,000,000</i>
<i>Donor Development</i>	<i>151,797,381</i>	<i>0</i>	<i>95,000,000</i>
<b>Vote: 122 Kampala Capital City Authority</b>			
<b>Vote Function: 0406 Urban Road Network Development</b>			
<i>Project 1253 Kampala Road Rehabilitation</i>			
<b>040673 Roads, Streets and Highways</b>	Various roads in the five Divisions of Kampala upgraded	N/A	Various roads in the five Divisions of Kampala upgraded
<b>Total</b>	<b>27,500,000</b>	<b>18,532,758</b>	<b>30,500,000</b>
<i>GoU Development</i>	<i>27,500,000</i>	<i>18,532,758</i>	<i>30,500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

### (vi) Off-Budget Activities

### (vii) Contributions from other Sectors

## S3 Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed sector budget allocations for 2013/14 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**

	2011/12 Outturn	2012/13		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2013/14	2014/15	2015/16
<b>Vote: 016 Ministry of Works and Transport</b>						
0401 Transport Regulation	5.308	6.615	2.635	6.559	7.908	9.700
0402 Transport Services and Infrastructure	15.927	35.815	8.449	42.484	49.826	27.940
0403 Construction Standards and Quality Assurance	14.642	17.310	5.505	19.361	23.723	32.822
0404 District, Urban and Community Access Roads	14.823	26.240	7.460	23.135	25.890	29.096
0405 Mechanical Engineering Services	2.869	9.577	4.865	17.907	18.434	20.469
0449 Policy, Planning and Support Services	9.043	12.211	4.053	11.528	13.735	15.956
<b>Total for Vote:</b>	<b>62.613</b>	<b>107.768</b>	<b>32.966</b>	<b>120.975</b>	<b>139.516</b>	<b>135.982</b>
<b>Vote: 113 Uganda National Roads Authority</b>						
0451 National Roads Maintenance & Construction	462.328	1,203.193	467.249	1,238.044	1,024.648	1,089.558
<b>Total for Vote:</b>	<b>462.328</b>	<b>1,203.193</b>	<b>467.249</b>	<b>1,238.044</b>	<b>1,024.648</b>	<b>1,089.558</b>
<b>Vote: 118 Road Fund</b>						
0452 National and District Road Maintenance	258.083	280.284	130.052	352.852	388.337	427.290
<b>Total for Vote:</b>	<b>258.083</b>	<b>280.284</b>	<b>130.052</b>	<b>352.852</b>	<b>388.337</b>	<b>427.290</b>
<b>Vote: 122 Kampala Capital City Authority</b>						
0406 Urban Road Network Development	0.000	33.604	19.016	33.500	33.604	36.753
<b>Total for Vote:</b>	<b>0.000</b>	<b>33.604</b>	<b>19.016</b>	<b>33.500</b>	<b>33.604</b>	<b>36.753</b>
<b>Vote: 500 501-850 Local Governments</b>						

# Sector: Works and Transport

## Sector Summary

	2011/12 Outturn	2012/13		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2013/14	2014/15	2015/16
0481 District, Urban and Community Access Roads	26.065	29.001	7.250	27.336	30.944	37.288
0482 District Engineering Services		0.000	0.000	0.000	0.000	0.000
<b>Total for Vote:</b>	<b>26.065</b>	<b>29.001</b>	<b>7.250</b>	<b>27.336</b>	<b>30.944</b>	<b>37.288</b>
<b>Total for Sector:</b>	<b>809.089</b>	<b>1,653.849</b>	<b>656.534</b>	<b>1,772.707</b>	<b>1,617.048</b>	<b>1,726.871</b>

\* Excluding Taxes and Arrears

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

The total budget for the Works and Transport Sector in FY 2013/14 is UGX 1,772.703bn and in the medium term FY 2014/15 and 2015/16 is UGX 1,617.048bn and UGX 1,726.871bn including Taxes respectively.

During FY 2013/14, UGX 405.825bn is for recurrent expenditure and UGX 1363.878bn is for development expenditure while the recurrent expenditure, the wage bill is UGX 30.393bn while the Non wage recurrent constitutes UGX 375.432bn.

Under the Development Budget, Government of Uganda will contribute UGX 790.554bn and Development Partners will contribute UGX 573.324bn. Overall the total sector budget of UGX 1,772.703bn the allocations to Votes: Vote 016-MoWT is UGX 120.974bn, Vote 113 UNRA is UGX 1,238.041bn, Vote 118 URF is UGX 352.852bn, Vote 122 KCCA is UGX 33.50bn and Vote 500 501-850 LGs is UGX 27.336bn.

### (ii) The major expenditure allocations in the sector

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

**Table S3.2: Major Changes in Sector Resource Allocation**

\* Excluding Taxes and Arrears

## S4: Challenges and Unfunded Outputs for 2013/14 and the Medium Term

This section sets out the major challenges the sector faces in 2013/14 and the medium term which the sector has been unable to address in its spending plans.

**Table S4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2013/14	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0402 Transport Regulation</i>	
<b>Output: 0401 02 Road Safety Programmes Coordinated and Monitored</b>	
<b>Funding Requirement (US\$ Bn) 6.000</b>	<i>Provision of Efficient and Safe transport services.</i>
Funding activities for the National Road Safety Authority; Commencement of Construction of vehicle master test centre.	
<i>Vote Function:0406 Transport Services and Infrastructure</i>	
<b>Output: 0402 06 Development of Railways</b>	
<b>Funding Requirement (US\$ Bn) 16.000</b>	<i>This is one of the Key NDP targets, Presidential directives, Presidential round table targets and JTSR targets aimed at and improving efficiency in transport and reduction of transport costs. This will lead to reduction of cost of transport and road infrastructure damage</i>
Implementation of the railway as alternative transport means	
<b>Output: 0402 52 Rehabilitation of Upcountry Aerodromes (CAA)</b>	
<b>Funding Requirement (US\$ Bn) 10.000</b>	<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>
Rehabilitate Kasese Aerodrome to international Airport standards.	

# Sector: Works and Transport

## Sector Summary

Additional Requirements for Funding and Outputs in 2013/14	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0473 National Roads Maintenance &amp; Construction</i>	
<b>Output: 0451 73 Roads, Streets and Highways</b>	
<b>Funding Requirement (US\$ Bn) 403.500</b> Additional funding will be required to meet the commitments on ongoing contracts and new projects.	<i>The addition GOU budget is required for (i) Wage UGX 9.5 bn to enable UNRA recruit the critical staff; (ii) Non- wage recurrent to pay NSSF (UGX 2.2 bn, Gratuity (UGX 3 bn), Staff medical insurance (UGX 2 bn) and Office Rent (UGX 2.8 bn). For the Development Budget, additional funds are required for debts which will be carried forward of UGX 250 bn, shortfall for counterpart funding for donor funded projects; Kampala - Entebbe Expressway, Kampala Northern Bypass, Mbarara Bypass, Masaka - Bukakata and Kigumba - Masindi - Hoima - Kabwoya roads amounting to UGX 164 bn. Additional funds of UGX 240 bn is required for contractor facilitated financed projects for land and property compensation. Additional funds of UGX 19 bn (or USD 7 m) is required for purchase of pavement recycling equipment. Additional UGX 7 billion is required to construct the road to the Banana factory in Bushenyi. Additional funding of UGX 400 bn is required to address the national road maintenance backlog and upgrade the 10,000km of roads taken over from the districts to national roads standards.</i>
<i>Vote Function:0451 National and District Road Maintenance</i>	
<b>Output: 0452 51 National Road Maintenance</b>	
<b>Funding Requirement (US\$ Bn) 319.716</b> Back log on National Road Maintenance	<i>There has been a building Backlog on National Road maintenance over a period of time. This has necessitated an additional funding to URF of UGX 319 Billion for FY 2013/14 to start tackling the very bad spots on Roads to make them motorable.</i>