

Section 3: Works and Transport Sector

S1: Sector Overview

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

(i) Snapshot of Sector Performance and Plans*

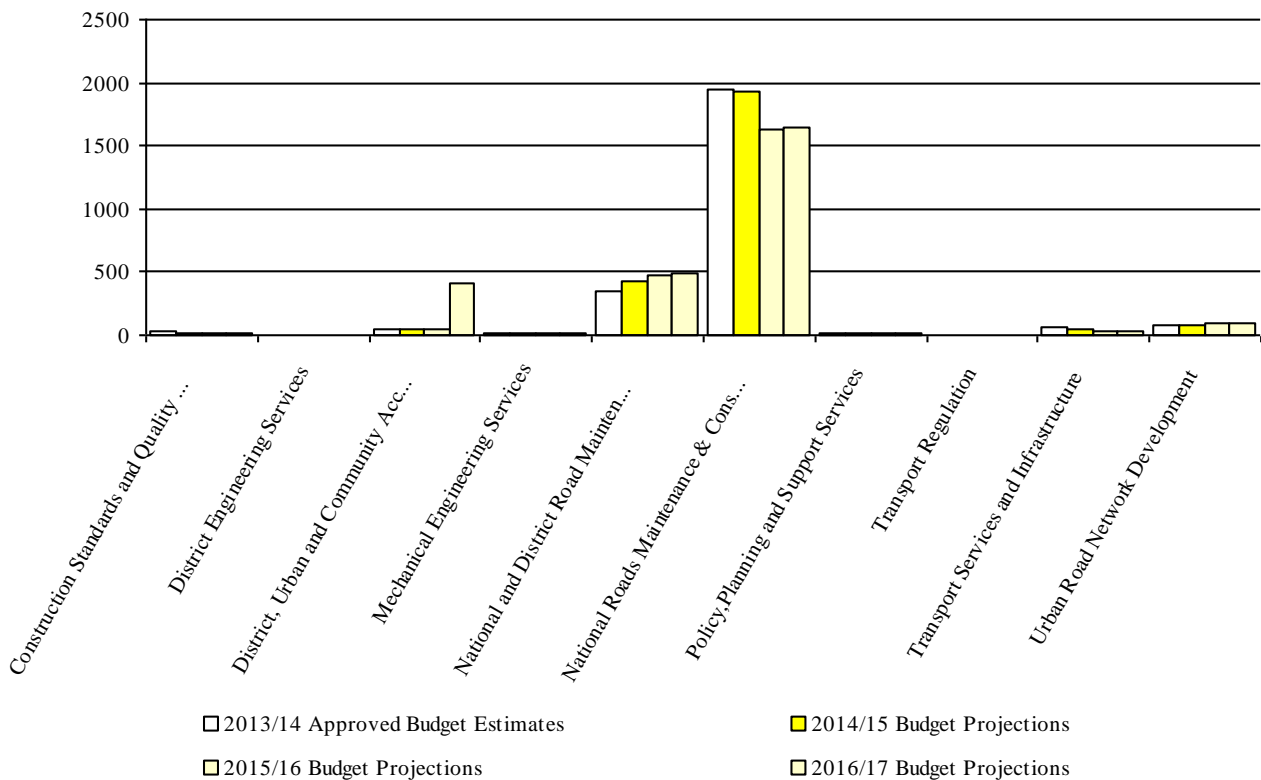
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2012/13 Outturn	2013/14 Approved Budget	Spent by End Sept	MTEF Budget Projections		
					2014/15	2015/16	2016/17
Recurrent	Wage	22.075	28.022	5.183	28.022	28.022	35.770
	Non Wage	253.319	392.130	74.198	467.380	514.028	898.570
Development	GoU	913.747	1,409.653	520.215	1,403.379	1,439.262	1,494.336
	Ext. Fin.	354.611	680.852	0.423	670.478	354.635	302.729
GoU Total		1,189.141	1,829.805	599.596	1,898.781	1,981.313	2,428.676
Total GoU+Ext Fin. (MTEF)		1,543.752	2,510.657	600.020	2,569.258	2,335.947	2,731.405
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>2.603</i>	<i>0.671</i>	<i>2.603</i>	<i>2.863</i>	<i>3.149</i>
Grand Total		1,543.752	2,513.260	599.349	2,571.861	2,338.810	2,734.554

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Section 3: Works and Transport Sector

(ii) Sector Contributions to the National Development Plan

Objective 1 of the 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's priority is;

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

(iii) Medium Term Sector Policy Objectives

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

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

(iv) Summary of Sector Performance

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

Outcome 1: Road network in good condition.

The works and Transport Sector has improved on the road condition of National unpaved road network currently at 66%, National Paved Road network at 77% and intends to improve it further in the medium term to 75% and 85% respectively.

In FY2014/15, the Sector intends to improve the condition of Urban Unpaved Roads in fair to good condition to 45% and Urban Paved Road condition in fair to good at 74%, while improve district road condition in fair to good at 65%

Outcome 2: Safe and Efficient Construction Works.

As an outcome to ensure safe and efficient construction works, the percentage of Local Governments in compliance to road construction standards is expected to increase to 80% from 50% (baseline 2011)

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

In order to address this Sector outcome, the Sector has maintained the percentage of Government vehicles inspected against the total presented at 100%, maintained the percentage availability of the MV Kalangala for the planned operating time at 95%. The Sector intends to increase the percentage market share of freight railway from 8 (baseline 2007) to 33.4% in FY 2014/15. It has maintained the percentage of functional railway network at 21.03%.

S2: Sector Performance and Plans to Improve Sector Outcomes

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

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

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Road network in good condition.</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of unpaved urban roads in fair to good condition	40 (2012)	45	50 (2016)

Section 3: Works and Transport Sector

Outcome 1: Road network in good condition.

Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of paved urban roads in fair to good condition	70 (2012)	74	80 (2016)
% of district roads in fair to good condition	60 (2012)	65	65 (2016)

Performance for the first quarter of the 2013/14 financial year

National Roads Construction:

A total of 90 km-equivalent were upgraded from gravel to bitumen standard (tarmac) against the annual target of 200Km-equiv. This represents 45% performance. 94km-equiv. of existing old paved roads were reconstructed/ rehabilitated against the annual target of 180km. This represents 52% performance.

The progress of ongoing upgrading roads projects as of November 2013 was as follows:

Fort Portal – Bundibugyo road (104km) was substantially completed. The cumulative progress since the project start was 98.7%; hand over is expected by January 2014.

Nyakahita – Kazo (69km); works were completed and the project is under defect liability period
Kazo- Kamwenge (75km) 21.5% of road works was completed out of the annual target of 30%. The cumulative progress since the project start was 90.5%. This project is expected to be completed by March 2014.

Kamwenge- Fort Portal (65km) 5% of the works completed out of the annual target of 30%.

Gulu- Atiak (74km) 23.7% of road works was completed out of the annual target of 30%. The cumulative since the project start was 41.7%. Works are expected to be completed by June 2015.

Atiak- Nimule (35km). 5% of the road works were completed out of the planned 30%. Under performance was because the contractor delayed to access advance payment and started mobilization in September 2013.

Vurra – Arua – Oraba (92km) 19.3% of road works were completed out of the annual target of 30%. This brings the cumulative progress since the project start to 55.3%. Work is expected to be completed by December 2014.

Hoima – Kaiso – Tonya (92km) 25.8% of road works were completed out of the annual target of 30%. The cumulative progress since the project start was 65.1%. Works are expected to be completed by June 2015.

Mbarara – Kikagati (74km) 23.5% of road works were completed out of the annual target of 30%. The cumulative progress since project start was 58.5% out of the programmed 62%. The project is expected to be completed by December 2014.

Ishaka – Kagamba road (35km) 7.5% of the road works were completed out of the annual target of 30%. The cumulative progress since project start was 27.5% against the programmed 60%. Works are expected to be completed by December 2014. The contractor underperformed partly because of poor mobilization and land disputes.

Moroto – Nakapiripirit road (92km) 10.8% of the road works were completed out of the annual target of 30%. The cumulative achievement was 16.7% and is expected to be completed by June 2015.

Kampala – Entebbe Expressway with spur to Munyonyo (51km): 7.4% of the works was completed out of the annual target of 30%. The cumulative achievement was 14.4% and is expected to be completed by December 2017. The contractor underperformed because delays in land and property compensation.

Ntungamo – Mirama Hills road (37km): Evaluation of bids for contractor and supervision consultant

Section 3: Works and Transport Sector

completed by TMEA and work is expected to commence by March 2014.

Kampala Northern Bypass (17km): Evaluation of bids completed; works are expected to commence by March 2014.

Mbarara Bypass (40km): The contractor is mobilizing and road works are due to commence.

Masaka – Bukakata (41km): Advertised for bids on 24 October 2013 and the deadline for submission was 30 December 2013. Work is expected to commence by June 2014.

Kigumba – Masindi – Hoima – Kabwoya (135km): Evaluation of bids is ongoing and works are expected to commence by April 2014.

Mukono – Kyetume – Katosi/Kisoga – Nyenga (74km): Contract was signed on 15 November 2013 and the contractor is mobilising. Work is expected to commence by February 2014.

Mpigi – Kanoni (66km): The contract was signed in October 2013 and the contractor is mobilizing. Works expected to commence by February 2013.

Maddu – Sembabule (69km), Villa Maria – Sembabule (38km), Musita – Lumino – Busia/ Majanji (104km) and Olwiyo – Gulu – Kitgum – Musingo (223km): Bids were submitted 13 December 2013 and evaluation of bids commenced. Work is expected to commence in April 2014

Mubende – Kakumiro – Kibale – Kagadi (104km): This is a design and build project. Bids were advertised and the contract is expected to be signed by the end of April 2014

Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km)- Islamic Development Bank approved the loan. The loan request is before Parliament for approval. Procurement of the contractor will commence in January 2014 after approval of the loan by Parliament.

– Procurement of the design review consultant is ongoing. This project will be funded by AfDB.

Rukungiri – Kihhihi – Ishasha – Kambuga/ Kihhihi – Kanungu (74km), Mbale (Bumbobi – Bubulo – Lwakhakha)41km) and Kapchorwa – Suam (77km): Procurement of the design review consultant is ongoing. This project will be funded by AfDB; Project appraisal by AfDB expected in February 2014.

Old Paved Roads Reconstructed/ Rehabilitated

Malaba/Busia- Bugiri (82km): works were substantially completed in December 2013.

Mbarara (Buteraniro)- Ntungamo (Rwentobo)section (59km)- 33.6% of the road works were completed out of the annual target of 30%. The cumulative progress since the project start was 67%. Works are expected to be completed by December 2014.

Ntungamo (Rwentobo)- Katuna section (65km)- 20% of the works were completed out of the annual target of 30%. The cumulative progress since the project start was 47%. Works are expected to be completed by December 2014.

Mbarara Bypass (40km)- Works contract was signed on 1 March 2013. However, mobilization did not commence because of delayed approval of the EIB loan by Parliament and fulfillment of the conditions prior disbursement. The loan was approved in April 2013 and the commencement order was issued on 1 October 2013. The contractor is mobilizing equipment and personnel.

Busoga - Masaka (51km) Phase II: 10% of works were completed out of the annual target of 30%. The cumulative progress since project start was 70%. Overall this project is ahead of schedule and will be completed by December 2014.

Section 3: Works and Transport Sector

Tororo- Mbale (49km): 25% of the works were completed out of the annual target of 30%. Cumulative progress since the project start was 75.9%. 36km of tarmac (first seal) out of 49km were completed. Overall, this project was behind schedule due to initial delays in finalizing the design and underperformance of the contractor. Works are expected to be completed by March 2014.

Mbale- Soroti (103km): 12% of road works were completed out of the annual target of 30%. The cumulative progress since project start was 60%. 58km of tarmac (first seal) out of 103km were completed. Overall, this project was behind schedule due to initial delays in finalizing the design and underperformance of the contractor. Works are expected to be completed by June 2014.

Jinja-Kamuli roads (57km) - 27% of works were completed out of the annual target of 30%. The cumulative progress since the project start was 70%. 43km of asphalt concrete wearing course (tarmac) out of the 57km.

Mukono- Jinja road (52km) 20.5% of works were completed out of the annual target of 30%. The cumulative since the project start was 52%. This project is behind schedule because of design changes and delays in replacement of the supervision consultant.

Overlay Kawempe- Kafu road (166km)- 11.5% of works were completed out of the annual target of 30%. The cumulative progress since project start was 85%. In terms of length, 130km have been completed out of the 166km. Works are expected to be completed by June 2014.

Kiryandongo - Karuma and Kamdini – Gulu road (: Evaluation was completed and contracts awarded. Works expected to commence in April 2014.

Pakwach – Nebbi (30km): Bid Evaluation was completed and the report submitted to Contracts Committee for approval. Works expected by April 2014.

Nasana – Busunju (47km), Kyenjojo – Fort Portal (50km), Ishaka – Rugazi – Katunguru (55km), Mbale – Nkokonjeru (20km), Namunsi – Sironko – Muyembe (32km)- Bidding documents were completed and works are expected to be advertised in February 2014. Proposals for supervision services were invited. Mukono – Kayunga – Njeru (94km): Procurement of the contractor for design and build is ongoing.

Procurement of road maintenance equipment is ongoing. The first set of equipment was delivered.

Road Design Studies

Detailed designs for upgrading to paved standard were completed for Hoima – Butiaba – Wanseko (111km)

Designs for capacity improvement are ongoing for:

Kampala-Mpigi Highway (33km), Kampala-Jinja Highway and Kampala Southern Bypass (18km).

Kampala – Matugga – Bombo (35km)- procurement of the design is ongoing.

Ziobwe- Wobulenzi road (24km): the design review commenced.

Kayunga – Galiraya (88km)- The Draft feasibility study was finalized and design completed

Bridges on national roads

Awoja Bridge construction was completed

Nalubale Bridge rehabilitation was completed

Rehabilitation of Mobuku and Kilembe Bridges destroyed by floods was completed.

Bridges on Atiak – Moyo – Afoji road - Construction of Ayugi and Erei Bridges continued.

New Nile Bridge across the Nile at Jinja – contract was signed in November 2013 and the contractor is mobilizing.

Pakwala, Nyacyara, Goli, Nyagak-3(Nebbi) , Enyau-3 and Alla (Arua) Bridges funded by BADEA; Works

Section 3: Works and Transport Sector

are ongoing; 5% of works completed.

The replacement of Daca, Envetre and Uzurugo Bridges on Arua - Wandu - Yumbe road was completed; Works on Ure Bridge is at 90% complete.

Ntungwe(Katunguru - Ishasha road) and Mitaano(Kanungu) bridges procurement halted by court injunction. However, court lifted the injunction and the works are expected to commence by April 2014.

Birara Bridge – contract was signed and contractor is mobilizing. Preliminary design completed and works expected to commence in March 2014.

Apak Bridge – works are ongoing and so far; 5% completed.

Karamoja Bridges- Lopei, Nalakasi and Kaabong; Evaluation of bids is ongoing and works expected by April 2014.

Advertised for contractors for the following Bridges:

- Kabale on Kyankwanzi – Ngoma road;
- Leresi Bridge on Butaleja – Budaka road;
- Nyalit Bridge on Kapchorwa – Suam road;
- The deadline for submission of bids is 12 February 2014 and works are expected to commence in June 2014, and
- Preparation of bidding documents for Nyamugasani Maliba (Kasese) and Kasozi (Lugogo) was completed and tenders are expected to be invited in February 2014.

Ferries

Rehabilitation of Kiyindi ferry is ongoing.

The supply of ferries for Sigulu Islands, Namasale and Panyamur was advertised.

UNRA: Disbursed a total of UGX 50.73bn for road maintenance activities on national roads including:

- Routine manual maintenance of 17,670 km of national roads;
- Routine mechanized maintenance of 2,630 km of national roads;
- Routine maintenance of 20 bridges;
- Low cost surfacing of 53 km of national roads;
- Operations and maintenance of 10 weigh bridges;
- Operations and maintenance of 9 ferries;
- Plant and Equipment maintenance (4% of the budget);
- Purchase of Fuel and Oils (16% of the budget);
- Purchase of road materials (Culverts and Guard rails) (3% of the budget), and
- Operational expenses (11% of the budget)

DUCAR: Disbursed a total of UGX 18.765bn for road maintenance activities on the DUCAR network including:

- Routine manual maintenance of 16,784 km of district roads;
- Routine mechanized maintenance of 1,644 km of district roads;
- Periodic maintenance of 393 km of district roads;
- Installation of 1,276 culvert lines on district roads, and
- Maintenance of 5 bridges on district roads.

Urban roads

- Routine manual maintenance of 1,250 km of Municipal roads;
-

Section 3: Works and Transport Sector

- Routine mechanized maintenance of 739 km of Municipal roads;
- Periodic maintenance of 1,712 km of Municipal roads, and
- Installation of 158 culvert lines on Municipal roads.

KCCA roads

- Routine mechanized maintenance of 265 km of city roads;
- Periodic maintenance of 9.72 km of city roads, and
- Road safety and other qualifying works (11% of the budget).

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: Road network in good condition.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 016 Ministry of Works and Transport			
<i>Vote Function: 0404 District, Urban and Community Access Roads</i>			
Output: 040481	Urban roads construction and rehabilitation (Bitumen standard)		
<i>Description of Outputs:</i>	2.6 km of urban roads tarmacked in Kapchorwa, Kabarole and NALI (Kyankwanzi)	Physical works in progress at NALI & Kapchorwa - 40% complete.	2.0 km of urban roads tarmacked in Kumi, and NALI (Kyankwanzi) 0.5 km Kumi, 1 km NALI (Kyankwanzi) 0.5 km Kapchorwa
	0.8 km Kapchorwa, 0.8 km Kabarole 1.0 km NALI (Kyankwanzi)	Procurement documentation for construction materials for Kabarole District access road submitted to CC	
	Project Coordination at Bugembe Mech. Workshop.		
<i>Performance Indicators:</i>			
No. Km of urban unpaved roads maintained (Routine)*	2600	110	2600
No. Km of urban unpaved roads maintained (Periodic)*	250	50	250
No. Km of urban paved roads maintained (Routine)*	480	70	500
No. Km of urban paved roads maintained (Periodic)*	40	5	40
Length of Urban roads resealed.	2.75	1	2
<i>Output Cost (US\$ bn):</i>	2.080	0.000	2.140
Vote: 113 Uganda National Roads Authority			
<i>Vote Function: 0451 National Roads Maintenance & Construction</i>			
Output: 045105	Axle Load Control		
<i>Description of Outputs:</i>	40% of vehicles overloaded	54% of vehicles were overloaded.	40% of vehicles overloaded
<i>Performance Indicators:</i>			
% of vehicles overloaded	40	40	40
<i>Output Cost (US\$ bn):</i>	0.784	0.000	0.784
Output: 045180	National Road Construction/Rehabilitation (Bitumen Standard)		
<i>Description of Outputs:</i>	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	0	1

Section 3: Works and Transport Sector

<i>Outcome 1: Road network in good condition.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	200	68	200
% of national unpaved roads in good to fair condition*	68	66	68
% of national paved roads in good to fair condition*	78	77	78
<i>Output Cost (US\$ bn):</i>	1,518.487	410.831	1,540.333
Vote: 118 Road Fund			
<i>Vote Function: 0452 National and District Road Maintenance</i>			
Output: 045251	National Road Maintenance		
<i>Description of Outputs:</i>	<p>Finance the Routine & Periodic Maintenance of UNRA as follows:</p> <ul style="list-style-type: none"> - Routine Maintenance (Manual) of 19,500km; - Routine Maintenance (Mechanized) of 6,000km; - Periodic maintenance of 1,070km; - Maintenance of 300No. Bridges/drainage structures (routine); - Maintenance of 10No. Bridges/drainage structures (major/periodic) - Operational expenses 4% of annual budget; - Emergency works 7.2% of annual budget; - Term maintenance 5,000km; - Labour based Technology 450km; - Road Safety Works 3.3% of annual budget; - Plant hire 1.6% of annual budget; - Ferry operations 8No. - Axle load operations: 8No. Fixed, 2No. Mobile, 1No. Patrol 	<p>Financed road maintenance activities on national roads including: routine manual maintenance of 17,670Km; routine mechanized maintenance of 2,037Km; term maintenance of 593Km; routine maintenance of 20 bridges; axle load control at 10 stations; ferry services along 9 routes; road safety activities; and other qualifying works.</p>	<p>Finance the Routine & Periodic Maintenance of UNRA as follows:</p> <p>Routine Maintenance</p> <ul style="list-style-type: none"> - Paved Roads - Manual Maintenance - 1,170km - Paved Roads - Mechanized Maintenance - 1,150km - Paved Roads - Term Maintenance (Mechanized) - 2,500km - Un paved Roads - Manual Maintenance - 16,500km - Un paved Roads - Mechanized Maintenance - 7,000km - Un paved Roads - Term Maintenance (Mechanized) - 6,000km - Bridges - 280 bridges maintained <p>Periodic Maintenance</p> <ul style="list-style-type: none"> - Paved Roads - Remedial Repairs & Sealing - 65km - Un paved Roads - Regravelling - 1,300km - Labour Based Rehabilitation - 132km - Bridges (Major Repairs) - 10 bridges rehabilitated <p>Road Safety works</p> <ul style="list-style-type: none"> - Street lighting on Selected National Roads - 47km - Road Signage on Various roads - 4,000no. - Marking of Roads - 1,100km - Demarcation of road reserves - 555km - Protection of road reserves of national roads <p>Axle Load Control</p> <ul style="list-style-type: none"> - Operations and Maintenance (8 fixed & 2 Mobile) - 10 Weighbridges

Section 3: Works and Transport Sector

<i>Outcome 1: Road network in good condition.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
			Ferries Operations, Maintenance and Landing sites maintenance (9 Ferries) - 9 Ferries Other qualifying work - National Road Network Condition Assessment and Quality Assurance - Road Committee Activities - Alternative Technology/Low Cost Surfacing Technology - 2No. - 53km - Consultancy Services - Supervision of Periodic Maintenance of Paved & Unpaved Roads - 25No. - Consultancy Services - Supervision of Periodic Maintenance of Bridges - 1No
<i>Performance Indicators:</i>			
Average time (days) of disbursements from date of receipt of MFPED releases (National Roads)	14	26.7	14
% of funds released to UNRA on time (as per performance agreement)	90	11.3	90
% of approved annual budget released for maintenance of National roads	90	19.9	90
<i>Output Cost (US\$ bn):</i>	254.438	50.738	292.063
Output: 045252	District , Urban and Community Access Road Maintenance		
<i>Description of Outputs:</i>	Finance the Routine & periodic maintenance of the DUCAR network as follows; - Routine Maintenance (Manual) of District Rds 25,528km; - Routine Maintenance (Mechanized) of District Rds 2,610km; - Periodic Maintenance of District Rds 400km; - Routine Maintenance (Bridges)/District Rds 8No; - Periodic Maintenance (Bridges)/District Rds 2No.; - Culverts (lines)/District Rds 177No. Urban Roads - Routine Maintenance (Manual) of Urban Rds 1,075km; - Routine Maintenance (Mechanized) of Urban Rds	Financed road maintenance activities on the DUCAR network including: routine manual maintenance of 18,078Km; routine mechanized maintenance of 2,383Km; periodic maintenance of 2,105Km; maintenance of 1,435 culvert lines; maintenance of 5 bridges; and other qualifying works.	Finance the Routine & Periodic Maintenance of Districts, KCCA, Urban councils and community access roads as follows: District Roads - Routine Maintenance (Manual) of District Rds 25,528km; - Routine Maintenance (Mechanized) of District Rds 5,000km; - Periodic Maintenance of District Rds 1,000km; - Routine Maintenance (Bridges)/District Rds 10No; - Culverts (Nos)/ District Rds 5,500No. Urban Roads - Routine Maintenance (Manual) of Urban Rds 1,200km;

Section 3: Works and Transport Sector

<i>Outcome 1: Road network in good condition.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	186km; - Periodic Maintenance of Urban Rds 20km; - Routine Maintenance (Bridges)/Urban Rds 6No; - Culverts (lines)/Urban Rds 45No. KCCA Roads - Routine Maintenance (Manual) of KCCA Rds 626Km; - Routine Maintenance (Mechanized) of KCCA Rds 470km; - Periodic Maintenance of KCCA Rds 25km; - Culverts (lines)/KCCA Rds 30No. Community Access Roads - Routine Maintenance (Manual) of CARs of 7,832km; - Routine Maintenance (Bridges)/CARs 14No; - Culverts (lines)/CARs 221No		- Routine Maintenance (Mechanized) of Urban Rds 206km; - Periodic Maintenance of Urban Rds 50km; - Routine Maintenance (Bridges)/Urban Rds 6No; - Culverts (lines)/Urban Rds 100No. KCCA Roads - Routine Maintenance (Manual) of KCCA Rds 626km; - Routine Maintenance (Mechanized) of KCCA Rds 500km; - Periodic Maintenance of KCCA Rds 25km; - Culverts (lines)/KCCA Rds 50No. Community Access Roads - Routine Maintenance (Manual) of CARs of 5,832km; - Routine Maintenance (Bridges)/CARs 14No; - Culverts (lines)/CARs 1,050No;
<i>Performance Indicators:</i>			
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	14	12.7	14
% of funds released to DUCAR agencies on time (as per performance)	90	70.9	90
% of approved annual budget released for maintenance of DUCAR roads	90	20.6	90
<i>Output Cost (US\$ bn):</i>	<i>91.190</i>	<i>18.748</i>	<i>128.815</i>

* Excludes taxes and arrears

2014/15 Planned Outputs

A total of 200 km-equiv. of gravel national roads will be tarmacked during the FY 2014/15. In addition, 180 km-equiv. of old paved national roads will be reconstructed/ rehabilitated.

1. Construction works will continue on the following roads:

Upgrading gravel roads to bitumen standard:

- Mbarara – Kikagati – Murongo Bridge (74km) 30%;
- Hoima – Kaiso – Tonya (92km) 30%;
- Vurra – Arua – Koboko – Oraba (92km) 30%;
- Gulu – Atiak (74km) 30%;
- Ishaka-Kagamba (35.4km)30%;
- Kampala – Entebbe Expressway /Munyonyo spur (51km) 30%;
- Moroto – Nakapiripiriti (92km) 30%;

Section 3: Works and Transport Sector

- Atiak – Nimule (35km) 30%;
- Kamwenge – Fort Portal (65km) 30%;
- Ntungamo – Mirama Hills (37km) 30%;
- Kampala Northern Bypass (17km) 30%;
- Mbarara Bypass (40km) 30%;
- Masaka – Bukakata (41km) 30%;
- Kigumba – Masindi – Hoima – Kabwoya (135km)30%;
- Olwiyo – Gulu – Kitgum – Musingo (223km) 30%;
- Mukono – Kyetume – Katosi/Kisoga – Nyenga (74km) 30%;
- Mpigi – Maddu – Sembabule (135km) 30%;
- Villa Maria – Sembabule (38km) 30%;
- Musita – Lumino – Busia/ Majanji (104km) 30%;
- Mubende – Kakumiro – Kibale – Kagadi (104km) 20%;
- Luuku – Kalangala (66km)- staged upgrading 30%
- Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km) – 15%, and
- Kyenjojo – Kabwoya (105km) – 5%.

2. Finalise the design review, procure contractors and pay advance for the following roads:

- Rukungiri – Kihihi – Ishasha/Kanungu (74km);
- Mbale –Bubulo –Magale/Lwakhakha (41km), and
- Kapchorwa – Suam (77km).

3. Finalize the structuring of Kampala – Jinja Expressway (77km) as a Public Private Partnership (PPP) project and Obtain the Private Partner.

Reconstruction/Rehabilitation of old paved road

- Busega - Masaka (Phase 2 (51km) 5%;
- Kawempe – Kafu (166km) 10%;
- Mbarara (Buteraniro)– Ntungamo (Rwentobo) (59km) 30%;
- Ntungamo(Rwentobo) – Katuna (74km) 30%;
- Kampala - Mukono – Jinja (80km) 30%;
- Jinja - Kamuli (60km) 5% ;
- Kafu – Kiryandongo (43km) 30%;
- Kiryandongo – Karuma – Kamdini (58km) 30%;
- Kamdini – Gulu (65km) 30%;
- Mukono – Kayunga – Njeru (94km) 30%;
- Kyenjojo - Fort Portal (50km) -30%;
- Ishaka - Rugazi - Katunguru (55km) -30%;
- Sironko - Namunsi - Muyembe (32km) -30%;
- Nansana - Busunju (47km) -30%;
- Pakwach - Nebbi (30km) - 30% , and
- Mbale - Nkokonjeru (20km) - 30%.

4. Staged upgrading of Luuku – Kalangala road (30%)

5. Complete the design for the following roads:

- Roads for upgrading from gravel to bitumen standard
 - Kayunga – Galiraya (88km);
 - Ziobwe – Wobulenzi (25km)
 - Seeta – Namugongo – Kyaliwajala-Kiira-Kasangati – Matugga – Wakiso – Temangalo – Buloba – Nsangi (84km);
 - Nambole (Jokas Hotel) – Namilyango – Mukono (24km) and Najjanakumbi – Busabala (15km);
 - Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km);
 - Atiak-Kitgum (108km);
-

Section 3: Works and Transport Sector

- Pajule-Pader (18km);
- Kotido-Kaabong (64km);
- Angatun-Lokapel (47km);
- Jinja-Mbulamuti-Kamuli (80km);
- Kasheshi-Buremba-Kariro (53km);
- Kashwa-Kashongi-Ruhumba (33km);
- Kisubi-Nakawuka-Natete(27km);
- Nakawuka-Kasanje-Mpigi (20km);
- Nakawuka-Mawugulu-Nanziga-Maya (15km);
- Kasanje-Buwaya (9km);
- Bududa circular road (28km);
- Muhanga - Kisiizi –Rwashamaire;
- Goli – Paidha – Zombo – Warr – Arua (59km), and
- Design for rehabilitation of Mutukula – Kyotera (47km).

6. Complete Roads designs for capacity improvement:

- Kampala – Jinja road (77km);
- Kampala Southern Bypass (18km), and
- Kampala - Bombo (35km).

7. Finalize Design Studies on the following Road Projects:

- Soroti- Katakwi- Moroto- Lokitanyala (208 km);
- Kayunga –Bbaale - Galiraya (88.5km);
- Buwaya-Kasanje-Mpigi and Kanoni -Mityana (60km);
- Hamurwa-Kerere-Kanungu (47km) and Hamayanja – Ifasha – Ikumba (50km);
- Harutenga – Ruhinja – Mpungu – Buhoma (30km) and Kanyantongo - Butogota-Buhoma (32km);
- Ishasha-Katunguru (88km);
- Kabale-Bunyonyi (km);
- Kisoro-Mgahinga Gate (14km);
- Kisoro-Nkuringo/Bwindi (40km);
- Atiak – Moyo – Afoji (104km);
- Namutumba – Butaleja – Nabumali (88km), and
- Rwenkunyene – Apac – Lira – Kitgum – Musingo border (350km).

8. Bridges on National Roads

Continue/ complete the construction of the following new Bridges:

- Ayugi and Irei Bridges on Atiak-Moyo-Afoji road – to be completed.

9. Second Nile Bridge at Jinja 20% completed.

- Ntungwe Bridge (Katunguru – Ishasha road) 50% completed;
 - Mitaano Bridge (Rukungiri – Kanungu road) 50% completed;
 - Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi)50% completed;
 - Enyau-3 and Alla Bridges (Arua) 50% completed;
 - Birara Bridge (Kanungu)50% completed;
 - Apak bridge on Lira - Moroto road- 50% completed;
 - Kabaale (linking Kyankwanzi to Ngoma in Nakaseke)50% completed;
 - Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)50% completed;
 - Nalakasi-Ariamoi-Kotido-Kabong-Kapedo road, Kaabong District, 50% completed;
 - Nyamugasani (Kasese)-Kinyamaseke-Kisinga-Kyarumba-Kibirizi road , 50% completed;
 - Kyanzuki-Kasese-Kilembe road, 50% completed;
 - Kaboong (Kaboong)-Ariamoi-Kotido-Kabong-Kapedo road , 50% completed;
 - Lopei-Ariamoi-Kotido-Kabong-Kapedo road , 50% completed;
-

Section 3: Works and Transport Sector

- Maliba-Nkenda – Bugoye – Nyakalingijo road, Kasese , 50% completed;
- Ruboni-Only access to Mt Mageritta tourist site, Kasese , 50% completed;
- Cido-Nebbi-Goli, Nebbi District , 50% completed;
- Leresi (Butaleja)-Butaleja-Leresi-Budaka road, 50% completed, and
- Nyalita -Kapchorwa-Suam road, 50% completed.

10. National Roads Maintenance

The outputs under the national roads maintenance will be as follows:

- 2410 km of routine mechanized maintenance of paved roads;
- 12,875 km of routine mechanized maintenance of unpaved roads;
- 1,484 km of periodic maintenance (re-gravelling) of unpaved roads;
- 50 km of periodic maintenance (remedial repairs & sealing) of paved roads, and
- 7 Bridges rehabilitated.

11. Ferry Services

Procurement will commence for the following ferries

- New ferry to replace Wanseko – Panyamur ferry;
- Second new ferry for Namasale – Lwampanga, and
- New ferry for Sugulu Islands (Bugiri district).

12. Provided funding to UNRA (UGX 254.4bn) for:

Routine Maintenance

- Paved Roads - Manual Maintenance - 1,170km;
- Paved Roads - Mechanized Maintenance - 1,150km;
- Paved Roads - Term Maintenance (Mechanized) - 2,500km;
- Un paved Roads - Manual Maintenance - 16,500km;
- Un paved Roads - Mechanized Maintenance - 7,000km;
- Un paved Roads - Term Maintenance (Mechanized) - 6,000km, and
- Bridges - 280 bridges maintained.

13. Periodic Maintenance

- Paved Roads - Remedial Repairs & Sealing - 65km;
- Un paved Roads – Regravelling - 1,300km;
- Labour Based Rehabilitation - 132km, and
- Bridges (Major Repairs) - 10 bridges rehabilitated.

14. Axle Load Control

- Operations and Maintenance (8 fixed & 2 Mobile) - 10 Weighbridges.

15. Provide funding to the DUCAR & KCCA (UGX 91.19bn) for the following activities:

District Roads

- Routine Maintenance (Manual) of District Rds 25,528km;
- Routine Maintenance (Mechanized) of District Rds 5,000km;
- Periodic Maintenance of District Rds 1,000km;
- Routine Maintenance (Bridges)/District Rds 10 No, and
- Culverts (Nos)/ District Rds 5,500 No.

16. Urban Roads

- Routine Maintenance (Manual) of Urban Rds 1,200km;
 - Routine Maintenance (Mechanized) of Urban Rds 206km;
 - Periodic Maintenance of Urban Rds 50km;
-

Section 3: Works and Transport Sector

- Routine Maintenance (Bridges)/Urban Rds 6 No;
- Culverts (lines)/Urban Rds 100 No.

17. KCCA Roads

- Routine Maintenance (Manual) of KCCA Rds 626km;
- Routine Maintenance (Mechanized) of KCCA Rds 500km;
- Periodic Maintenance of KCCA Rds 25km;
- Culverts (lines)/KCCA Rds 50 No.

18. Community Access Roads

- Routine Maintenance (Manual) of CARs of 5,832km;
- Routine Maintenance (Bridges)/CARs 14 No;
- Culverts (lines)/CARs 1,050 No;

Medium Term Plans

1. Upgrading from gravel to bitumen stand 1500km of priority national roads
2. Rehabilitation/ reconstruction of 700km of old paved roads to reduce on the road maintenance backlog
3. Completing the construction of Kampala – Entebbe Express Way and commencing works on Kampala - Jinja Express Way under the public private sector (PPPs) arrangement
4. Improve the condition of national roads to tourists attraction sites and the Albertine Graben to facilitate the exploration and evacuation of oil.
5. Implement road projects to facilitate the primary growth sectors (Oil and gas, Tourism and Agriculture)
6. Construction of the second Nile Bridge at Jinja and design a new bridge across the Nile at Karuma
Upgrading and rehabilitation of the additional 10,000km taken over from the districts to national roads standard including raising low laying areas which are prone to flooding
7. Piloting output and performance road contracts (OPRC) on Tororo – Mbale – Soroti – Lira – Kamdini road
8. Implementing term maintenance contracts on 10,000km of critical road corridors to ensure all year round maintenance
9. Outsourcing axle load control operations on the major corridors to reduce fraud at weighbridge stations
10. Procuring additional 5 ferries to replace old ferries and open up new crossings on Lake Victoria, Kyoga and across River Nile
11. Construction of strategic bridges focusing on Karamoja, Kanungu, Rwenzori and Northern Uganda
It is envisaged that within FY 2014/15 the fund will finalise all legal reforms to allow the collection and direct remittance of Road Users Charges (RUCs) especially fuel levy to URF account. URF shall also implement the business plan incorporating the 3-5 year road maintenance plan among others, in accordance with URF Act Section 25.

Actions to Improve Outcome Performance

The following measures are planned to improve the Sector performance:

1. Outsourcing the bid evaluation – this will reduce on the time taken in evaluating bids and the overall lead time required to conclude procurement. UNRA will also pursue procurement accreditation from PPDA.
Providing for land acquisition under the works contracts – This has the advantage of the contractors pre-
-

Section 3: Works and Transport Sector

financing land compensation which reduces the burden of having cash up front.

2. The unfunded backlog maintenance on the national roads, KCCA and the DUCAR network needs to be addressed to prevent the increasing in backlog.

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

<i>Sector Outcome 1: Road network in good condition.</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 016 Ministry of Works and Transport			
Vote Function: 04 03 Construction Standards and Quality Assurance			
Operationalise and NCI Policy Building Control Act. Support CROSS ROADS project in facilitating the local contractors. Procure contractors through Contract Facilitated Funding.	Activity not carried out	Operationalise Building Control Act.	Operationalise Building Control Act.
Vote: 113 Uganda National Roads Authority			
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.	Lobbying URF to increase the funds for road maintenance.	Lobby Government to increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	
The MoWT is working on the amendment of the traffic and road safety Act to decriminalise axle overloading.	MoWT is working on the amendment of the traffic and road safety Act to decriminalise axle overloading.	Outsource axle control services.	Increase the number of vehicles weighed by 10% (compared to 2008/09) and enforce existing laws.
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	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	Design and build for Mbarara - Kikagati roads, Kampala - Entebbe Expressway and Mubende - Kakumiro - Kagadi road. Implementing. Parallel Bid Evaluation and technical and financial audits.	Collect data on contract procurement and implementation processes to monitor cost and competition trends. Prepare procedures manual and clear specifications detailing various aspects of the projects cycle.
Vote: 118 Road Fund			
Vote Function: 04 52 National and District Road Maintenance			
Launch the RUCs framework and regulations for collection and management of road user charges for funding maintenance of public roads.	The draft contract for the RUCs study was submitted to the Solicitor General for clearance.	Implement the 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.

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

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 2: Safe and Efficient Construction Works.</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
No.of construction (public building) accidents reported and investigated	()		()
% of public buildings with approved plans	22 (2007)		()

Section 3: Works and Transport Sector

Outcome 2: Safe and Efficient Construction Works.

Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of LGs in compliance to road construction standards	50 (2011)	80	80 (2016)

Performance for the first quarter of the 2013/14 financial year

Design reviews of project to incorporate requirements by state House Comptroller conducted, Solicitation documents for completion of Phase 2 works at Kyabazinga's Palace prepared for submission to PDU, 50% of the outstanding Phase 1 of Tito Okello Works executed and awaits verification, Preparation of Bidding documents for site preparation at Plot 63 Jinja Road for outstanding remodeling works at Central Mechanical Workshops commenced, Outstanding works in CMW executed by contractor and cleared.

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

Outcome 2: Safe and Efficient Construction Works.			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 016 Ministry of Works and Transport			
<i>Vote Function: 0403 Construction Standards and Quality Assurance</i>			
Output: 040303	Monitoring Compliance of Construction Standards and undertaking Research		
<i>Description of Outputs:</i>	183 no. of materials testing, quality control and research on construction materials reports produced.	2 Compliance to set engineering standards in 1 MDAs monitored	200 no. of materials testing, quality control and research on construction materials reports produced.
	5 No. geotechnical investigation reports prepared	1 Gender mainstreaming and compliance audits of MDAs undertaken	5 No. geotechnical investigation reports prepared
	Gender mainstreaming and compliance audits of MDAs undertaken (8 no. MDAs)		Quality control on construction materials conducted.
	Compliance to set engineering standards in 49 MDAs monitored.		Gender mainstreaming and compliance audits of MDAs undertaken (8 no. MDAs)
	Environmental compliance audits of MDAs undertaken (49no. MDAs)		Compliance to set engineering standards in 40 no. MDAs monitored.
	180 no. materials testing, quality control investigation services to stakeholders in the construction industry provided		Compliance to set implementation methods on UNRA 8 no. projects/programs
	Compliance to set environment standards in the roads subsector in Uganda National Roads Authority (UNRA) and 32 Local Governments (LGs) monitored		Environmental compliance audits of MDAs undertaken 40 no. MDAs)
	Environment and social impact assessment reports on 5no. Development projects prepared		Pavement evaluations undertaken (100 km)
			5 No. geotechnical investigation services to stakeholders in the construction industry provided
			Compliance to set environment standards in the roads subsector in Uganda National Roads Authority and 40 Local Governments monitored
			Environmental compliance

Section 3: Works and Transport Sector

<i>Outcome 2: Safe and Efficient Construction Works.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
			monitoring equipment procured Environment and social impact assessment reports on 5 no. Development projects prepared Innovative research reports on construction materials prepared 4 No. building consultancy services contracts supervised quarterly 6 No. building construction contracts supervised quarterly 4 No quarterly reports prepared. 12 No. venues for national functions prepared annually
<i>Performance Indicators:</i>			
No. of standards compliance audits conducted on LGs roads	49	2	40
No. Of enviromental compliance audits conducted	49	0	40
<i>Output Cost (US\$ bn):</i>	1.736	0.008	2.432

* Excludes taxes and arrears

2014/15 Planned Outputs

1. Outstanding Phase 1 works at Lukaya market supervised. Phase 2 Works contractor procured and phase 2 works of lukaya market supervised to 45%. Phase 1 outstanding works at lukaya market executed. Phase 2 works at Lukaya Market 45% completed.

2. Construction of basement car parking by a Contractor monitored and supervised. Contractor for the remodeling works at Central Mechanical Workshops Phase 2 and Consultant to revise the MoWT Headquarters scheme design supervised. Remodeling of Phase 2 works at Central Mechanical Workshops and Revision of MoWT Headquarters executed.

3. Rehabilitation of Central Materials Laboratory Kireka (Phase 2) supervised. Maintenance of existing office premises for the Ministry supervised. Phase 2 Rehabilitation of Buildings at Central Materials Laboratory, Kireka completed.

4. Construction of State House Comptroller's Office Block monitored. Consultants for the State House Comptroller's Office Block supervised and monitored. 10% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed. Construction of outstanding Phase 2 works at Kyabazinga's Palace monitored. 80% of Outstanding Phase 2 works at Kyabazinga's Palace executed. 100% of the outstanding works on Late Gen. Tito Okello's Residence completed.

Medium Term Plans

1. Outstanding Phase 1 works at Lukaya market supervised. Phase 2 Works contractor procured and phase 2 works of lukaya market supervised to 45%. Phase 1 outstanding works at lukaya market executed. Phase 2 works at Lukaya Market 45% completed.

Section 3: Works and Transport Sector

2. Construction of basement car parking by a Contractor monitored and supervised. Rehabilitation of Central Materials Laboratory Kireka (Phase 2) supervised. Maintenance of existing office premises for the Ministry supervised. Phase 2 Rehabilitation of Buildings at Central Materials Laboratory, Kireka completed.

3. Construction of State House Comptroller's Office Block monitored. Consultants for the State House Comptroller's Office Block supervised and monitored. 10% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed. Construction of outstanding Phase 2 works at Kyabazinga's Palace monitored. 80% of Outstanding Phase 2 works at Kyabazinga's Palace executed. 100% of the outstanding works on Late Gen. Tito Okello's Residence completed.

Actions to Improve Outcome Performance

1. Operationalise Building Control Act
2. Strengthen the National construction Industry through Cross Roads Project
3. Monitoring enforcement of the updated legislation

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

<i>Sector Outcome 2: Safe and Efficient Construction Works.</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 016 Ministry of Works and Transport			
Vote Function: 04 03 Construction Standards and Quality Assurance			
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.	Building Control Act accented to by the President. Consultations with KCCA on the Building Control Regulations, Codes and guidelines were undertaken and comments were received.	Monitor the implementation of the Building Control Act.	Strengthen the National construction Industry through Cross Roads Project

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

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Fatalities per 100,000 vehicles	4800 (2007)	440	440 (2016)
% of functional railway network.	21.03 (2007)	22.5	23.5 (2016)
% Market share of the freight railway	8 (2007)	33.4	35 (2016)
% increase in air traffic - International	10.2 (2007)	10.1	10 (2016)
% increase in air traffic - Domestic	33.7 (2007)	89	90 (2016)

Performance for the first quarter of the 2013/14 financial year

1. Transport regulations

- Draft Policy on Control and Management of Boda-bodas and Tricycles finalized. Supervise the consultancy for the review of IWT legislation. Develop ToRs for the consultancy services for the establishment of a Maritime Administration and a Maritime Training school. Road furniture stock taken on Kampala Kabale kisoro highway. 1 No. Road Safety Civil Society Organization meeting coordinated (FMU). Consultations on axle load control policy document were made. 4,974 No. PSVs, 50 No. IWTVs inspected and licensed. 187 No. bus operator Licenses processed. 8No. Driving schools inspected and

Section 3: Works and Transport Sector

licensed. The ToR for the Speed Management System were prepared

- 01 No. Draft IWT policy and strategy developed. Consultant to carry out a study for the establishment of a Maritime Administration and a Maritime Training school procured. Consultant to develop boat building standards procured. Ratification of transport conventions SOLAS 1974, STCW 1995, SAR 1976 and MARPOL 88' for Inland Water Transport and BERN Convention for the railways.

- 03 No. of upcountry aerodromes inspected and Reports made in Jinja, Soroti and Kakira. 2 No. of IWT ports & 1 No. of landing sites' infrastructure inspected and monitored. 1 No. inspection of MV Pearl for life saving and firefighting appliances carried out. National, Regional and International programs coordinated (EAC and ILO)

2. Transport services and Infrastructure

- BRT feasibility study finalized and detailed engineering design commenced. 1 No of Socio-economic surveys on water ways Conducted. Request to settle 3 No. pending cases for Mutukula and 2 No. pending cases for Katuna worth 1.8Mn commenced. Survey report for Mirama Hills submitted. 30% percent civil works completed against 67% of time consumed.

- Mobilization of equipment and resources at Mutukula OSBP commenced. Site for Busia and Malaba OSBP handed over to the contractor. Civil works for Mirama hills OSBP commenced. 3 No. site meetings were held. The combined evaluation for the construction of OSBP facilities at Elegu border post finalized. Addendum for the annual turnover for Katuna OSBP was placed in the papers. Compensation for the weighbridges at Malaba, Busia and Mutukula finalized.

- Construction of the electric power fence commenced at Pakuba. Tender for the procurement and supply of mobile portable ground lighting system at Soroti airport initiated. Procurement for gravelling of the runway, taxi way and apron at Pakuba initiated. Contract for the construction of the perimeter fence at Mbarara and Jinja awarded. Draft contract forwarded to Solicitor General for clearance. Monitoring and supervision of Consultants remodeling Jinja piers and Portbell carried out. Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.

- Construction of perimeter fence at Kasese 55% complete. Project area for the New Kampala port in Bukasa surveyed and mapped. National Forestry Authority's Boundary opened. Survey of the boundary completed. Controls and beacons built at Bukasa. Contract for the consultancy services for the preparation of the EIA awarded. Contract for the consultancy services for the preparation of the RAP awarded.

3. Policy and planning

- The 9th Joint Transport Sector Review Workshop (JTSRW) undertaken. The Annual Transport Sector Performance Report (ATSPR) for FY 2012/13 produced. Draft Budget Framework Paper produced FY 2014/15 and the medium term. Study to Update the National Transport Policy and Strategy (NTPS) commenced and Inception Report approved
Study to prepare drafting principles for the Metropolitan Area Transport Authority (MATA) Bill commenced and Inception Report approved. Q1&2 Sector Working Group Meeting held. Sector Strategic Plan for Statistics produced. TSDMS design and training commenced. Quarter 4 of FY 2012/13 and Q1 FY 2013/14 Ministry performance Report prepared and submitted to MoFPED. Draft Rural Transport Policy and Strategy prepared. Study to formulate the Sector M&E Policy commenced and Inception Report approved

- Human Resources Managed. ICT Equipment/Resource Centre managed. 06 No. staff confirmed. 15 No. of staff trained in long term courses. 01 No. of staff trained in short-term courses. 03 No. staff appointed. Ministry Payroll reviewed and Payroll Report reviewed and produced. 1No. Management letters issued. 1 no. Statistical committee meeting held to review the Sector Strategic Plan for Statistics. 6 no. Statistics and M&E committee meetings held to review the Annual Sector Performance Report.

Section 3: Works and Transport Sector

- Software license (Ms Office, Ms Windows 7, Ms Exchange 2010 Enterprise, Ms SharePoint 2010, corporate anti-virus) procured. Maintenance Contract for ICT equipment, LAN/WAN, website finalized. Consultancy for the review of IWT legislation supervised. Hosted the WB mission and collected data on the result Matrix of TSDP. Finalise ToR for the development of boat building standards' consultancy services. Develop ToRs for the consultancy services for the establishment of a Maritime Administration and a Maritime Training school. Transport Policy and Strategy reviewed and updated.

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 016 Ministry of Works and Transport			
<i>Vote Function: 0401 Transport Regulation</i>			
Output: 040101	Policies, laws, guidelines, plans and strategies developed		
<i>Description of Outputs:</i>	Road Safety Policy approved by Cabinet	Draft Policy on Control and Management of Boda-bodas and Tricycles finalised	Road Safety Policy approved by Cabinet and launched
	Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Draft Regulation on Boda-bodas and Tricycles finalised	Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat
	Study for review and updating of the Traffic and Road Safety finalized	Supervise the consultancy for the review of IWT legislation.	Study for review and updating of the Traffic and Road Safety Act 1998
	01 No. Draft IWT legislation developed	Conduct technical evaluations for the procurement of a consultant to develop IWT Policy and strategy	IWT legislation Draft prepared
	01 No. Draft IWT policy and strategy developed	Develop ToRs for the consultancy services for the establishment of a Maritime Administration and a Maritime Training school	IWT Policy and Strategy consultancy procured
	01 No. Consultant to carry out a study for the establishment of a Maritime Administration and a Maritime Training school procured.	Consultations on axle load control policy document were made	Ports (Dry ports, Inland Container ports, and Piers) regulations developed
	01 No. Of consultant to develop boat building standards procured	One EALA meeting on Axle Load Harmonisation was attended in Kigali	01 No. consultancy for Accession to IMO conventions procured
	Ratification of transport conventions SOLAS 1974, STCW 1995, SAR 1976 and MARPOL 88' for Inland Water Transport and BERN Convention for the railways	1 inspection of MV Pearl for life saving and firefighting appliances carried out.	01 No. final Draft UR bill prepared
	Axle control policy and strategy developed and submitted to Cabinet Secretariat	National, regional and International programs coordinated (EAC and ILO).	01 No. Final Draft Civil Aviation Policy Prepared
	Training Manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles developed		01 No. Accession to ICAO Conventions Consultancy Procured
<i>Performance Indicators:</i>			
Status of the Boda Boda Regulations			Boda boda regulations implemented.
Status of National Road			Road Safety Policy approved by

Section 3: Works and Transport Sector

<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Safety Policy Status of amendment of the Traffic and Road safety Act, 1998 CAP 361			Cabinet and launched 2
<i>Output Cost (US\$ bn):</i>	2.076	0.190	1.357
Output: 040102	Road Safety Programmes Coordinated and Monitored		
<i>Description of Outputs:</i>	6 No. Sensitization Workshops conducted	Road furniture stock taken on Kampala Kabale kisoro highway	Sensitisation Workshops conducted
	4 No. Major road accidents (Over 10 Fatalities) investigated and reports produced	1 No. Road Safety Civil Society Organisation meeting coordinated (FMU).	Major road accidents investigated and reports produced
	Road Safety Civil Society Organizations coordinated	Axle load control and operations of weighbridges stations were not monitored	3 No. Road Safety Civil Society Organisations coordinated
	Axle load control and operations of weighbridges stations monitored	Axle Load surveys were not carried out	Inventory and Inspection of Road furniture
	Public sensitized about vehicle requirements including reflectors along other regulations	PP Form 20 to advertise the posts for the Computerized System for production of badges for drivers of Public Service Vehicles awaits the approval of the accounting officer.	Effectiveness of the Traffic & Road Safety Laws and Regulations monitored and evaluated
	Computerized System for production of badges for drivers of Public Service Vehicles established		
<i>Performance Indicators:</i>			
No. of Road Safety Awareness Campaigns/Workshops conducted	6	0	6
No. of Driving Schools inspected	50	8	40
<i>Output Cost (US\$ bn):</i>	1.831	0.075	1.037
Output: 040103	Public Service Vehicles & Inland water Transport vessels Inspected & licensed		
<i>Description of Outputs:</i>	18,500 PSVs, 500 IWTVs inspected and licensed	4,974 No. PSVs, 50 No. IWTVs inspected and Licensed	19,000 PSVs, 500 IWTVs inspected and licensed
	850 No. bus operator licenses processed	187 No. bus operator Licences processed	850 No. bus operator licences processed
	All bus routes monitored.	No Bus routes Monitored	All bus routes monitored.
	8 No. Public Transport Awareness Campaigns Conducted	8No. Driving schools inspected and licensed	8 No. Public Transport Awareness Campaigns Conducted
	8 No. IWT awareness campaigns conducted.		8 No. Public hearings to allocate bus routes held
	50 No. Driving schools licensed		40 No. Driving schools inspected and licensed
	12 No. hearing for public transport held		
<i>Performance Indicators:</i>			

Section 3: Works and Transport Sector

<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. of Public Service Vehicles inspected and licensed	18500	4974	19000
No. of Bus operator licences processed	850	187	850
<i>Output Cost (US\$ bn):</i>	<i>1.233</i>	<i>0.049</i>	<i>0.750</i>
Output: 040104	Air Transport Programmes coordinated and Monitored		
<i>Description of Outputs:</i>	1 No. BASAs reviewed(Ethiopia) Quarterly reports made	3 No. of programmes of Air transport coordinated and 3No. Reports made	02 No. BASAs Negotiated 03 No. BASAs Reviewed
	2 No. of programmes of Air transport coordinated and 2No. Reports made	3 No. of upcountry aerodromes inspected and Reports made in Jinja, soroti and Kakira	04 No. National air transport programmes coordinated 13 No. upcountry aerodromes inspected
	8 No. of upcountry aerodromes inspected 13No. Reports made	Capacity of the Air Transport Regulation division to regulate the aviation sub-sector built	04 No. Inspections of Entebbe International Airport conducted
	Coordination office for aircraft accident investigations established.	Quarterly inspection of EIA carried out	2 No. officers trained
<i>Performance Indicators:</i>			
No. of Programmes of air transport coordinated	2	3	4
No. of BASAs reviewed, negotiated and signed	1	0	2
No. of aerodromes maintained	13	3	13
<i>Output Cost (US\$ bn):</i>	<i>0.378</i>	<i>0.032</i>	<i>0.379</i>
Output: 040105	Water and Rail Transport Programmes Coordinated and Monitored.		
<i>Description of Outputs:</i>	04 No. of public sensitization campaigns on water transport safety carried out	2 No. of IWT ports & 1 No. of landing sites' infrastructure inspected and monitored.	Establishment of a Maritime Administration IWT Policy and Strategy consultancy procured
	02 No. Of Number of public sensitization campaigns on railway transport safety carried out	1 No. inspection of MV Pearl for life saving and firefighting appliances carried out.	03 No Officers Trained
	200 No. Of water vessels inspected	National, regional and International programs coordinated (EAC and ILO).	20 No. Conventional vessels and 200 No. Non- conventional vessels(less than 24m) inspected
	20 No. Of landing sites and waterways and 02No. Ports inspected for safety and pollution prevention		04 No Of public sensitization on Water and railway transport Safety carried out
	100% of active railway line inspected for safety		
	At least 50% of major water and rail transport accidents investigated		
	National, regional and International programs coordinated (EAC, ISCOS,		

Section 3: Works and Transport Sector

<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	IMO, CCTFA, NTTFA, AU, IGAD, IAPH, ILO, FAO, SADC, COMESA, KMA, SUMATRA and LVBC).		
<i>Performance Indicators:</i>			
percentage of major water and railway accidents investigated	50	0	50
No. of water transport programmes Coordinated	4	2	4
No. of Marine Vessels inspected	200	50	200
<i>Output Cost (US\$ bn):</i>	<i>0.100</i>	<i>0.005</i>	<i>0.092</i>
<i>Vote Function:0402 Transport Services and Infrastructure</i>			
Output: 040204	Development of Inland Water Transport		
<i>Description of Outputs:</i>	Final tender documents for the procurement of a contractor to improve Portbell and Jinja Piers prepared	Draft Assessment report for the improvement of Portbell and Jinja Piers reviewed and approved	Final tender documents for the procurement of a contractor to remodel Portbell and Jinja Piers prepared. Preliminary design of Portbell and Jinja piers prepared.
	Civil works for the improvement of Portbell and Jinja Piers commenced	Monitoring and supervision of Consultants remodeling Jinja piers and Portbell carried out	4 No. Infrastructure condition surveys conducted
	4 No of Socio-economic surveys on Water ways Conducted.	1 No of Socio-economic surveys on Water ways Conducted.	
<i>Performance Indicators:</i>			
No. Of social economic studies carried out on inland water bodies	4	1	4
<i>Output Cost (US\$ bn):</i>	<i>1.664</i>	<i>0.389</i>	<i>1.900</i>
Output: 040206	Development of Railways		
<i>Description of Outputs:</i>	Railway reserve boundaries marked with reinforced concrete pillars (Phase I).	Procurement of Consultant for the Preliminary Engineering Design to upgrade Kampala Kasese railway line is at award stage	Consultancy services for upgrading Tororo-Pakwach/Gulu-Nimule to standard gauge monitored and evaluated.
	Preliminary Engineering Design to upgrade Kampala Kasese railway line commenced	Consultant's Interim Report for engineering Design for Kampala-Malaba to standard gauge reviewed by the Technical core team	Preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network carried out.
	Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.	Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.	Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted
			Procurement of civil works for the construction of the New Kampala Port at Bukasa commenced, Detailed Designs for the construction of the New Kampala Port Commenced, Preliminary survey of the road and rail hinterland connection to

Section 3: Works and Transport Sector

<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Performance Indicators:</i> Status of feasibility studies and engineering design			Kampala industrial park and Namanve conducted.
			Funds to upgrade Kampala-Malaba railway line sourced. Preliminary engineering design for Kampala-Kasese railway line completed.
<i>Output Cost (US\$ bn):</i>	6.740	1.016	6.900
Output: 040251	Maintenance of Aircrafts and Buildings (EACAA)		
<i>Description of Outputs:</i>	7 air craft maintained	Funds were transferred to EACAA for the rehabilitation.	Aircraft spares procured
	Civil aviation academy operational		
	Phase 2 Rehabilitation works executed to 30%.		
<i>Performance Indicators:</i>			
No of students passed out (graduated)	50	0	50
No of students enrolled in East African Civil Aviation Academy	50	0	50
<i>Output Cost (US\$ bn):</i>	1.500	0.000	1.100
Output: 040252	Rehabilitation of Upcountry Aerodromes (CAA)		
<i>Description of Outputs:</i>	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	Contracts for maintenance commenced on 1st-08-2013. These maintenance contracts run for a whole year till July 2014 according to the monthly workplans per each aerodrome. Aerodromes well maintained.	Maintenance 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
	Runaways aprons, car parks and Taxi ways at Pakuba regravelled		Run way at Soroti rehabilitated
	Construction of perimeter fence at Mbarara aerodrome completed		Staff quarters at Jinja constructed
	Master plan and detailed engineering design at Arua airfield completed.		Land at Kasese airport acquired as recommended by Kasese airport Master Plan
	Portable mobile runway lighting system at Soroti airport procured		
<i>Output Cost (US\$ bn):</i>	4.700	0.000	4.500
Output: 040281	Construction/Rehabilitation of Railway Infrastructure		
<i>Description of Outputs:</i>	Railway Wagon ferry MV Pamba rehabilitated and upgraded	30% percent civil works completed against 67% of time consumed.	Railway Wagon ferry MV Pamba rehabilitated and upgraded. Civil Works for railway ICD at Mukono
	Civil Works for railway ICD at Mukono railway station supervised and completed	Site visit on Friday, 30/08/2013.	Supervised, complete and commissioned
	Mukono ICD commissioned	Telecom mast demolished for relocation	

Section 3: Works and Transport Sector

<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Traffic surveys on Surveys on Kampala-Malaba railway line conducted.		
<i>Performance Indicators:</i>			
No of operating wagons	850	850	850
<i>Output Cost (US\$ bn):</i>	9.051	0.000	2.749
<i>Vote Function:0405 Mechanical Engineering Services</i>			
Output:040503	Mech Tech Advise rendered & govt vehicle inventory maintained.		
<i>Description of Outputs:</i>	Coordination of transport activities 16 No. National/International functions carried out.	Transport for 2 National Functions coordinated. 21 drivers tested and certified, 31 vehicles for MDAs inspected and assessed.	100% applications for driving test and certification processed. 100% of requests for vehicle inspection and valuation processed.
	200 No. drivers tested and certified 400 No. vehicles, plant and machinery for MDAs assessed.	Government vehicle registry was updated.	Government vehicle registry updated.
	Government vehicle registry updated.		
<i>Performance Indicators:</i>			
% of Government vehicles inspected against the total Presented	95	100	95
<i>Output Cost (US\$ bn):</i>	0.237	0.024	1.073
Output:040505	Operation and Maintenance of MV Kalangala Ship and other delegated ferries		
<i>Description of Outputs:</i>	MV Kalangala operational for at least 95% of the planned time.	Procurement documents for survey of MV Kalangala completed, vessel maintained to 100% availability.	Average availability of MV Kalangala kept at 95% of the planned operating time.
	MV Kalangala maintained to Llyods Class.	TOR and bidding documents for consultancy for establishment of ferry crossing drafted.	MV Kalangala's hull, machinery, passengers and crew insured.
	Procurement Documents for the Kasensero – Kabanyaga ferry and landings ready for issuance.		MV Kalangala kept on Lloyds Class.
	Feasibility study for provision of ferry services to support the Vegetable Oil Development Project II (VODP2) and extend ferry services to other Islands on L. Victoria carried out.		Landing sites at Nakiwogo (Entebbe Mainland) and Lutoboka (Kalangala) redesigned.
<i>Performance Indicators:</i>			
% availability of the planned operating time for MV Kalangala	95	100	95
<i>Output Cost (US\$ bn):</i>	5.300	0.014	3.951
Output:040506	Maintenance of the Government Protocol Fleet		
<i>Description of Outputs:</i>	Average availability of the Government Protocol Fleet kept at 80%.	Average availability of gov't protocol fleet kept at 75%.	Average availability of the Government Protocol fleet kept 80%.
<i>Performance Indicators:</i>			
% availability of Government Protocol Fleet	80	75	80
<i>Output Cost (US\$ bn):</i>	0.650	0.001	1.140

Section 3: Works and Transport Sector

** Excludes taxes and arrears*

2014/15 Planned Outputs

1. Transport Regulations

- Road Safety Policy approved by Cabinet and launched. Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat. IWT legislation Draft prepared, IWT Policy and Strategy consultancy procured, Ports (Dry ports, Inland Container ports, and Piers) regulations developed, 01 No. consultancy for Accession to IMO conventions procured, 01 No. final Draft UR bill prepared, 01 No. Final Draft Civil Aviation Policy Prepared

- 19,000 PSVs inspected and licensed. 850 No. bus operator licenses processed. All bus routes monitored, 8 No. Public Transport Awareness Campaigns Conducted, 40 No. Driving schools inspected and licensed, land for Construction of Master Test Centre Procured, Development of Driver Training Manuals finalized, Modalities for introducing a computer-based system for testing of learner drivers for theory driving skills and knowledge established.

- Local capacity to manage the CDP Project developed, PSV Driver Badges Produced, PSV Drivers vetted, CDP project supervised, Road Safety Programmes Publicized, PSV Driver BADGE system/equipment at TLB offices operationalised and Maintained, Land for establishment of CDP offices Acquired, Computerized Driving Permit Verification devices procured, Computers and accessories procured

2. Transport Services and infrastructure.

- Railway reserve boundaries marked with reinforced concrete pillars (Phase I). Construction of railway ICD at Mukono railway station completed and facility commissioned. Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted. Final tender documents for the procurement of a contractor to remodel Portbell and Jinja Piers prepared. Preliminary design of Portbell and Jinja piers prepared. Consultancy services for upgrading Tororo-Pakwach/Gulu-Nimule to standard gauge monitored and evaluated. Carry out a preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network. Land at Kasese airport acquired as recommended by Kasese airport Master Plan.

- Resettlement action plan for Bukasa port finalized, Environmental and Social Impact assessment for the development of new in land Port at Bukasa conducted, Project affected persons compensated, Procurement of civil works for the construction of the New Kampala Port at Bukasa commenced, Detailed Designs for the construction of the New Kampala Port Commenced, Preliminary survey of the road and rail hinterland connection, Kampala industrial park and Namanve conducted, Route survey for road and rail corridor conducted, Mapping and demarcation of the projected affected area completed, Cadastral survey conducted, Property verification and referencing conducted.

3. Mechanical Engineering services

- Guidelines for garages repairing Government vehicles reviewed. Guidelines for operation and maintenance of zonal equipment under force account developed. Average availability of Ministry vehicles kept at 70%. Pool/Zonal road equipment kept at 70% availability. 100% applications for driving test and certification processed. 100% of requests for vehicle inspection and valuation processed. Average availability of district road equipment kept at 70%. MV Kalangala's hull, machinery, passengers and crew insured. Landing sites at Nakiwogo (Entebbe Mainland) and Lutoboka (Kalangala) redesigned. Consultancy to design a slipway on L. Victoria to facilitate assembly and repair of mono-hull ferries and marine vessels carried out.

- Feasibility study to justify re-routing of MV Kalangala to other islands in Kalangala archipelago done. Operation & management of road equipment in district Local Governments and zonal workshops monitored. MV Kalangala operational for 95% of the planned time. Availability of Government Protocol fleet kept at 80%.

Section 3: Works and Transport Sector

4. Headquarters

- Management, support tools and Financial Services rendered. Human Resources Managed. ICT Equipment and services procured. 120 no. recruited and deployed. Sector M&E Policy and SSPS disseminated. Annual Sector Performance Report for FY 2013/14 produced and printed. Sector M & E framework operationalised. Consultancy Services for Policy Impact assessment undertaken. Manifesto and annual performance publicized. 10th Annual Joint Transport Sector Review Coordinated and held.

- Monitor the 20,000 km of the National Roads network in 112 Districts. Budget Implementation Monitored. Capacity Building to Staff (Strategic Planning, Management/Administration, Procurement and M&E. Establishment and operationalization of a Maritime Administration. Establishment of a Maritime Administration Uganda Maritime profile prepared and updated. IWT Policy and Strategy consultancy procured. Final UR Bill Draft prepared

Medium Term Plans

1. Railway reserve boundaries marked with reinforced concrete pillars (Phase I). Construction of railway ICD at Mukono railway station completed and facility commissioned.
2. Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted. Final tender documents for the procurement of a contractor to remodel Portbell and Jinja Piers prepared.
3. Preliminary design of Portbell and Jinja piers prepared. Consultancy services for upgrading Tororo-Pakwach/Gulu-Nimule to standard gauge monitored and evaluated. Carry out a preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network.
4. Procurement of civil works for the construction of the New Kampala Port at Bukasa commenced, Detailed Designs for the construction of the New Kampala Port Commenced

Actions to Improve Outcome Performance

1. Implement axle load control policy
2. Establish National Road Safety Authority

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

<i>Sector Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 016 Ministry of Works and Transport			
Vote Function: 04 01 Transport Regulation			
Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Draft Bill for establishment of National Road Safety Authority finalized	Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Establish National Road Safety Authority
Finalise and submit to Cabinet Secretariat the Draft Axle Load Control Policy and Strategy	Consultations on axle load control policy document were made	Axle control policy and strategy developed and submitted to Cabinet EAC Vehicle Load Control Act regulations formulated. Monitoring and Evaluation framework Axle Load Control developed	Implement axle load control policy
Inland water Legislations updated. Operationalise the	Conduct technical evaluations for the procurement of a	IWT Policy and Strategy consultancy procured.	Monitoring enforcement of the updated legislation

Section 3: Works and Transport Sector

<i>Sector Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
updated legislations of Reflectors Vehicle Registration and Licensing	consultant to develop IWT Policy and strategy	Establishment of a Maritime Administration. Inspected of vessel and public sensitization on Water and railway transport Safety carried out	
Vote Function: 04 02 Transport Services and Infrastructure			
Feasibility and design for BRT in GKMA finalised	Draft design and feasibility Studies for the Integrated Bus Rapid Transit (BRT) System in GKMA completed	Design for BRT in GKMA finalised	Feasibility and design for BRT in GKMA along pilot corridor implimentated.
Preliminary design to upgrade Kampala-Kasese railway line commenced	Procurement of Consultant for the Preliminary Engineering Design to upgrade Kampala Kasese railway line is at award stage	Construction of railway ICD at Mukono railway station completed and facility commissioned. Socio economic surveys along the line conducted. Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted.	Preliminary design for Kampala - Malaba railway to standard guage completed. Preliminary design for Kampala-Kasese railway line to standard guage conducted.
Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.	Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.		

(iv) Efficiency of Sector Budget Allocations

Allocation of the budget, the following considerations were made;

The first priority was given to ongoing road projects based on outstanding payments for the work done and rate of progress of the contractor. Adequate provisions were made to ensure works continue uninterrupted.

The second priority was given to new road projects with Development Partners/ external funding to ensure sufficient funds are provided for land and property compensation and counterpart funding where required. This was to the donor conditions prior to disbursements are met in time.

The third priority was the new strategic road projects which are part of the NRM manifesto commitments. However, for long roads with 2 to 3 contracts will be implemented in phases over the medium term.

The forth priority was given to rehabilitation/ reconstruction of roads on strategic corridors e.g. Kafu – Karuma – Gulu road, Nansana – Busunju, Fort Portal – Katunguru – Ishaka etc. The roads are critical to regional trade, oil evacuation and tourism respectively.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	1,980.2	2,064.7	1,849.5	1,832.1	79.6%	81.1%	86.4%	86.8%
Service Delivery	1,977.7	2,062.6	1,847.1	1,829.7	79.5%	81.0%	86.2%	86.7%

In following were the cost assumptions made;

Inflation will be maintained in single digit and as a result, there will be minimal price fluctuations.

The exchange rate will remain stable and as a result there will be small foreign exchange losses which will not affect the overall programme.

There will be high competition in the bidding process and as a result the bid prices will be lower than the Engineer's estimates.

The performance of the contractors will be average and as a result, there will be no extreme cases of over performance to cause budget shortfall or under performance to cause low absorption.

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

--

Section 3: Works and Transport Sector

Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 016 Ministry of Works and Transport				
<i>Vote Function:0403 Construction Standards and Quality Assurance</i>				
Rehabilitation and maintenance of interconnectivity roads per km	30,000,000	42,857,143		The change in input costs i.e gravel, fuel. Inflation due the Dollar rate against UGX and limited gravel in the market.
<i>Vote Function:0404 District, Urban and Community Access Roads</i>				
Urban Roads Resealing - (Force Account)		800,000,000	888,888,889	The cost of the construction materials and fuel is ever increasing due inflation and market forces.
Rehabilitation and Supervision of Karamoja Security Roads		100,000,000	100,000,000	The change in input costs i.e gravel, fuel. Inflation due the Dollar rate against UGX and limited gravel in the market.
Districts Roads rehabilitation in Mbale (Force Account)		28,000,000	30,000,000	The equipment were recently acquired hence by next FY the equipment would have depreciated. Therefore the fuel consumption and cost repairs will be high also the prices of gravel and other construction materials will increase due to inflation.
Districts Roads rehabilitation in Gulu (Force Account)		27,996,377	35,000,000	The gravel and fill materials rates in implementing areas increased. The roads have couple of swamps crossing that need a lot of gravel and culverts. The war in South Sudan has also increased the unit rates of materials.
Vote: 113 Uganda National Roads Authority				
<i>Vote Function:0451 National Roads Maintenance & Construction</i>				
Upgrading from Gravel to Bitumen standard in mountaineous areas		1,700,000		Market rates will determine the actual unit cost through a competitive bidding process.
Rehabilitation of existing paved road		1,000,000	554,342	Market rates will determine the actual unit cost through a competitive bidding process.
Reconstruction of existing old paved roads	1,603,179,000	1,571,429	1,575,970	Market rates will determine the actual unit cost through a competitive bidding process.

(v) Sector Investment Plans

The capital expenditure investments during the medium term by the vote will decline from UGX 52.2bn to UGX 27.8bn with UGX 52.2bn, UGX 45.3bn, UGX 27.8bn for FY 2014/15, 2015/16 and 2016/17 respectively. This would therefore reflect an investment of 42.5%, 40.5% and 28.8% for the FY respectively.

In the medium term, 60% of UNRA's development budget will be allocated to upgrading gavel roads to bitumen standard in line with the NDP target of increasing the stock of paved roads by 220km annually. Similarly, about 30% of the development will be allocated to rehabilitation of the old paved roads as part of the strategy to reducing the road maintenance backlog. Construction of Bridges will be given substantial budget allocation because most of the exiting bridges need to be replaced to cope with current traffic and vehicle loads.

The Road Fund has commenced the process of acquiring a new home through a partnership with PPDA. This will involving the construction of an office block along Nakasero Road with URF and PPDA contributing to this venture.

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

(i) Allocation (Shs Bn)	(ii) % Sector Budget
-------------------------	----------------------

Section 3: Works and Transport Sector

Billion Uganda Shillings	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	123.1	118.1	108.5	110.9	4.9%	4.6%	5.1%	5.3%
Grants and Subsidies (Outputs Funded)	352.0	426.7	467.4	486.4	14.2%	16.8%	21.8%	23.0%
Investment (Capital Purchases)	2,012.1	2,001.0	1,565.8	1,512.9	80.9%	78.6%	73.1%	71.7%
Grand Total	2,487.2	2,545.8	2,141.7	2,110.3	100.0%	100.0%	100.0%	100.0%

The capital expenditure investments during the medium term by the vote will decline from UGX 52.2bn to UGX 27.8bn with UGX 52.2bn, UGX 45.3bn, UGX 27.8bn for FY 2014/15, 2015/16 and 2016/17 respectively. This would therefore reflect an investment of 42.5%, 40.5% and 28.8% for the FY respectively.

In the medium term, 60% of UNRA's development budget will be allocated to upgrading gavel roads to bitumen standard in line with the NDP target of increasing the stock of paved roads by 220km annually. Similarly, about 30% of the development will be allocated to rehabilitation of the old paved roads as part of the strategy to reducing the road maintenance backlog. Construction of Bridges will be given substantial budget allocation because most of the existing bridges need to be replaced to cope with current traffic and vehicle loads.

The Road Fund has commenced the process of acquiring a new home through a partnership with PPDA. This will involving the construction of an office block along Nakasero Road with URF and PPDA contributing to this venture.

Table S2.7: Major Capital Investments

Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 016 Ministry of Works and Transport			
Vote Function: 0402 Transport Services and Infrastructure			
<i>Project 0951 East African Trade and Transportation Facilitation</i>			
040281 Construction/Rehabilitation of Railway Infrastructure	Civil Works for railway ICD at Mukono railway station supervised and completed Mukono ICD commissioned	30% percent civil works completed against 67% of time consumed. Site visit on Friday, 30/08/2013. Telecom mast demolished for relocation	Construction of railway ICD at Mukono railway station completed and facility commissioned
Total	8,651,000	0	2,749,000
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>200,000</i>
<i>External Financing</i>	<i>8,501,000</i>	<i>0</i>	<i>2,549,000</i>
040283 Border Post Reahabilitation/Construction	OSBP civil works at Busia, Malaba, Mirama hills and Mutukula supervised Detailed designs for construction of OSBP facilities at Elegu border post completed Contractor to carry out civil works for OSBP at Katuna border post procured and works commenced Weighbridges at Malaba, Busia, Mutukula procured, installed and commissioned	Mobilization of equipment and resources at Mutukula OSBP commenced. Site for Busia and Malaba OSBP handed over to the contractor on 19/08/2013 Civil works for Mirama hills OSBP commenced. 3 No. site meetings were held. The combined evaluation for the construction of OSBP facilities at Elegu border post finalized Addendum for the annual turnover for Katuna OSBP was placed in the papers. Incorporated comments from the	Construction of OSBP facilities at Malaba, Busia, Mutukula, Mirama hills and Katuna completed and Facilities commissioned 4nos Weigh-in-Motion Weighbridges procured, installed and commissioned at Malaba, Busia, Mutukula and Elegu Detailed designs for construction of OSBP facilities at Elegu border post completed Procurement of Contractor to carry out civil works for OSBP Elegu border post commenced

Section 3: Works and Transport Sector

Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0402 Transport Services and Infrastructure			
		SG about the draft contract for the Independent consultant for the EIA for Katuna OSBP.	
		4Nos fixed weigh-in-motion weighbridges installed and commissioned at Malaba, Busia, Mutukula and Elego	
		Compensation for the weighbridges at Malaba, Busia, Mutukula finalized.	
		Surveying and valuation of additional land for OSBP at Mirama Hills completed.	
Total	25,998,846	429,103	20,806,560
<i>GoU Development</i>	<i>10,050,000</i>	<i>5,766</i>	<i>1,125,000</i>
<i>External Financing</i>	<i>15,948,846</i>	<i>423,337</i>	<i>19,681,560</i>
Project 1284 Development of new Kampala Port in Bukasa			
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	Project area for the New Kampala port in Bukasa surveyed and mapped	Project area for the New Kampala port in Bukasa surveyed and mapped	Resettlement action plan for Bukasa port finalized
	Survey controls and beacons built	National Forestry Authority's Boundary opened	Environmental and Social Impact assessment for the development of new in land Port at Bukasa conducted
	National Forestry Authority's Boundary opened	Survey of the boundary completed	Project affected persons compensated
	Resettlement action plan for Bukasa port finalized	Controls and beacons built	
	Environmental and Social Impact assessment for the development of new in land Port at Bukasa conducted	Contract for the consultancy services for the preparation of the EIA awarded	
	Project affected persons compensated	Contract for the consultancy services for the preparation of the RAP awarded	
	Civil works for the construction of the construction of the New Kampala Port Commenced		
	Coordination office for the New Kampala Port established		
Total	1,000,000	0	800,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0403 Construction Standards and Quality Assurance			
Project 1045 Interconnectivity Project			
040373 Roads, Streets and Highways	-Rehabilitation and maintenance works of 137 Km of roads in Masindi, Luweero, Wakiso, Kiboga, Ibanda, Arua, Kole, Soroti, Serere and Budiope supervised and monitored, performance reports and work certificates prepared. Project reports and works certificat	Rehabilitation and maintenance works of 70 Km of roads supervised, monitored, performance reports and work certificates prepared. - 5 staff trained	-Rehabilitation and maintenance works of 142.7 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Moroto, NALI, Accesses to Mwiri and Buwanda supervised and

Section 3: Works and Transport Sector

Project Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0403 Construction Standards and Quality Assurance			
			monitored, performance reports and work certificates prepared.
Total	4,110,000	908,169	4,280,000
<i>GoU Development</i>	<i>4,110,000</i>	908,169	<i>4,280,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1173 Construction of MoWT Headquarters Building			
040372 Government Buildings and Administrative Infrastructure	Additional remodelling works at Central Mechanical Workshops and site preparation for the MoWT Headquarters executed Consultants for design review and construction supervision of the MoWT Headquarters Building procured.	Preparation of Bidding documents for site preparation at Plot 63 Jinja Road for outstanding remodeling works at Central Mechanical Workshops commenced. Outstanding works in CMW executed by contractor and cleared. Evaluation of supplier of equipment to revalidate the EIA of the MoWT Headquarters Building is ongoing. Procurement of consultant to revise scheme/project to suit KCCA requirements is underway	Remodelling of Phase 2 works at Central Mechanical Workshops and Revision of MoWT Headquarters executed
Total	2,275,000	425,302	1,361,000
<i>GoU Development</i>	<i>2,275,000</i>	425,302	<i>1,361,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0404 District, Urban and Community Access Roads			
Project 0269 Construction of Selected Bridges			
040474 Major Bridges	Selected bridges designed and constructed. On going projects: Kabunda (Kibaale), Saaka Phase II, Agwa (Lira) Kaguta (Lira), On-going Designs: Bunabdasa Swamp (Sironko), Kikasa Swamp (Lyantonde), Kibira (Nebbi), Saaka 2 (Kaliro), Nsingano (Mayuge), Rwizi (Mbarara), Rwamabale (Kibaale)	98% Nyagak Constructed, 48% Kaguta constructed, 98% Alla2 Constructed & 40% Agwa Bridge Constructed.. Design for eight strategic bridges is awaiting notification of award of contract to Consultant. Procurement of new bridge construction still on-going.	Selected bridges designed and constructed. On going projects: Kabuhuuna (Kibaale), Saaka Phase II, Buhinga (Kabarole), Rwamabaale (Kyankwanzi)
Total	2,700,000	17,266	2,700,000
<i>GoU Development</i>	<i>2,700,000</i>	17,266	<i>2,700,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0306 Urban Roads Re-sealing			
040481 Urban roads construction and rehabilitation (Bitumen standard)	2.6 km of urban roads tarmacked in Kumi, Kabarole and NALI (Kyankwanzi) 0.8 km Kapchorwa, 0.8 km Kabarole 1.0 km NALI (Kyankwanzi)	physical works in progress at NALI & Kapchorwa - 40% complete Procurement documentation for construction materials for Kabarole District access road submitted to CC	2.0 km of urban roads tarmacked in Kumi, and NALI (Kyankwanzi) 0.5 km Kumi, 1 km NALI (Kyankwanzi) 0.5 km Kapchorwa

Section 3: Works and Transport Sector

Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0404 District, Urban and Community Access Roads			
	- Project Cordination at Bugembe Mech. Workshop.		- Project Cordination at Bugembe Mech. Workshop.
Total	2,080,000	0	2,140,000
<i>GoU Development</i>	<i>2,080,000</i>	<i>0</i>	<i>2,140,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0307 Rehab. Of Districts Roads			
040473 Roads, Streets and Highways	57km of district roads rehabilitated. Operationalisation of Zonal Equipment system. Engineering survey of 100km of roads in Mbarara and Mbale conducted	13.4km were opened in areas of Mbarara on Kanyenyego- Runengo 8.4km and omurataysire-Kabaale 5km. 10km in Mbale were opened on Rongoro-Mulapsi-Namwalye road.	48km of district roads rehabilitated.
Total	1,827,360	29,920	1,826,360
<i>GoU Development</i>	<i>1,304,360</i>	<i>29,920</i>	<i>1,304,360</i>
<i>External Financing</i>	<i>523,000</i>	<i>0</i>	<i>522,000</i>
Project 1062 Special Karamoja Security and Disarmament			
040473 Roads, Streets and Highways	-10.2 km of roads in Karamoja region rehabilitated -10.2 km of roads in Karamoja region supervised -Project reports and work certificates prepared.	- Works contract awaiting approval by Contracts Committee - Consultancy contract awaiting Contracts Committee approval	-20.4 km of roads in Karamoja region rehabilitated -20.4 km of roads in Karamoja region supervised -Project reports and work certificates prepared.
Total	2,040,000	0	2,040,000
<i>GoU Development</i>	<i>2,040,000</i>	<i>0</i>	<i>2,040,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1171 U - Growth Support to MELTC			
040473 Roads, Streets and Highways	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. Trial contracts commence covering 9.7km in total 25 No. Trial contracts in 23 No. RTI DLGs c/f from FY 2012/13 (GoU share of costs)	Activity completed Stone Arch bridge constructed along the River Namatala in Bufumbo Sub – County in Mbale district Activity to be undertaken in quarter 2 and 3 as the LCS Trial contracts were signed in October 2013	1.5kms of LBT Training road constructed 2.0kms of LCS Traning road constructed 2 No. CAS sites undertaken using appropriate technology 20 No. LCS Trial contracts in 20 No. DLGs Outreach support to 20 No. DLGs during the LCs Trial contracts phase
Total	2,528,000	0	2,320,000
<i>GoU Development</i>	<i>2,528,000</i>	<i>0</i>	<i>2,320,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0405 Mechanical Engineering Services			
Project 0515 Rehabilitation of Bugembe Workshop			
040572 Government Buildings and Administrative Infrastructure	Rehabilitation of selected office blocks and workshop facilities of Gulu, Mbarara, and Bugembe Regional Mechanical Workshops done.	Statement of works (SOW) and bills of quantities were prepared.	Workshop yard at Mbarara Regional Mechanical W/shop upgraded from murrum to concrete.

Section 3: Works and Transport Sector

Project Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0405 Mechanical Engineering Services			
			Office / stores blocks erected at Mbarara Regional Mechanical W/shop.
Total	600,000	143,121	600,000
<i>GoU Development</i>	<i>600,000</i>	<i>143,121</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 113 Uganda National Roads Authority			
Vote Function: 0451 National Roads Maintenance & Construction			
<i>Project 0265 Upgrade Atiak - Moyo-Afoji (104km)</i>			
045174 Major Bridges	2 bridges and 4 box culverts completed.	9% of the works were completed out of the programmed 24% for the quarter. The cumulative progress since the start of the project was 74.3% of the works completed. Ayugi Bridge works included placement of concrete to approach slab at abatment 1, placement of concrete at Parapet wall and hand rail on the right and left hands respectively. Erei Bridge works included placement of concrete to approach slab at abatment 1 and parapet wall and hand rail on the right and left hands, and compaction of approach roads. Surumu Box culvert - completed; planting grass on the embankments and installing guard rails. Lower Cala Box culvert - completed; general filling of the approach road. Upper Cala Box culvert - casting of walls and kickers of wall of the main structure. Ebikwe Box culvert - erecting the deck slab and placement of concrete on wall 1 and 5 of the main structure.	2 bridges and 1 box culverts completed
Total	7,000,000	1,915,301	2,000,000
<i>GoU Development</i>	<i>7,000,000</i>	<i>1,915,301</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0267 Improvement of Ferry Services</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Laropi ferry commissioned. Procurement of Wanseko-Panyemuru ferry commenced. Kalangala Infrastructure Project	Bidding documents for the procurement of ferries for Panyemur, Namasale and Sigulu Islands ferries were completed. The contract for rehabilitation of Kiyindi ferry was signed.	Wanseko-Panyamur ferry procured. Kalangala ferry Infrastructure Project support provided. Second Ferry for Namasale-

Section 3: Works and Transport Sector

Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
	Second Ferry for Namasale- Lwampanga		Lwampanga (Zengebe) procured
	Ferry for Sigulu Islands- Bugiri		Ferry for Sigulu Islands- Bugiri procured.
	Refurbishing Kiyindi Ferry		
Total	20,000,000	13,333,333	27,000,000
<i>GoU Development</i>	<i>20,000,000</i>	<i>13,333,333</i>	<i>27,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0293 Construction of RD Agency HQs			
045172 Government Buildings and Administrative Infrastructure	Draft Design of UNRA Headquarters	Terms of Reference were prepared. However, the procurement delayed to commence because MoWT received an solicited offer from a developer to construct 3 towers including a UNRA tower. Discussions were still ongoing.	Design of UNRA Headquarters buildings.
Total	1,000,080	0	1,000,080
<i>GoU Development</i>	<i>1,000,080</i>	<i>0</i>	<i>1,000,080</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)			
045171 Acquisition of Land by Government	180 Hectres of land and properties therein procured	There was no land compensation because the CGV had not approved the supplementary report.	Persons affected by the projects (injurious affection) paid
Total	3,000,000	1,848,631	1,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>1,848,631</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of the works completed.	4.96% achieved out of the targeted 5%. Cumulative progress was 95.99%. 87km out of the 103km were tarmacked up second seal.	Completion Certificate issued and retention paid
Total	57,000,000	10,999,979	9,000,000
<i>GoU Development</i>	<i>17,000,000</i>	<i>10,999,979</i>	<i>9,000,000</i>
<i>External Financing</i>	<i>40,000,000</i>	<i>0</i>	<i>0</i>
Project 0952 Design Masaka-Bukakata road			
045171 Acquisition of Land by Government	90 hectares and properties therein procured.	The RAP report was submitted to the CGV. Procurement of the Resettlement Action Plan (RAP) implementation consultant commenced.	90 hectares and properties therein procured.
Total	3,000,000	1,000,000	3,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>1,000,000</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	5% of works completed.	Bidding documents were finalised and approved by BADEA. The procurement of the works contractor commenced. Bids were advertised on 24 October 2013 and are to be submitted on 30 December 2013.	30% of works completed.

Section 3: Works and Transport Sector

Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
Total	22,000,000	563,046	32,000,000
<i>GoU Development</i>	2,000,000	563,046	2,000,000
<i>External Financing</i>	20,000,000	0	30,000,000
Project 0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	28% of Kawempe - Luwero - Kafu road overlay completed. Feasibility and Preliminary Designs for full reconstruction of Kafu- Karuma-Kamdini road	4.2% of the works were completed out of the planned 7%. The cumulative progress since the project start was 76.2%. In terms of km, 125.58km out of the 166km have so far been completed.	5% of Kawempe - Luwero - Kafu road overlay completed. Feasibility and Preliminary Designs for full reconstruction of Kafu- Karuma-Kamdini road completed
Total	41,000,000	15,333,333	18,000,000
<i>GoU Development</i>	40,000,000	15,333,333	17,000,000
<i>External Financing</i>	1,000,000	0	1,000,000
Project 0954 Design Muyembe-Moroto - Kotido (290km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	30% of works completed	3.68% achieved out of the planned 7.5%. Cumulative progress was 9.24% out of the programmed 18.18%. In terms time 22% of the project time has elapsed.	30% of works completed.
Total	39,500,000	12,959,764	59,500,000
<i>GoU Development</i>	39,500,000	12,959,764	59,500,000
<i>External Financing</i>	0	0	0
Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Nyakahita-Kazo; 1% of roadworks completed. Kazo-Kamwenge: 30% roadworks completed. Kamwenge - Fort Portal : 25% of works completed.	Nyakahita-Kazo; 1% of roadworks completed and cumulative was 99.6%. All major works were completed. Kazo-Kamwenge: 16.5% were achieved out of the 7.5% target. Cumulative progress was 85% out of the programmed 90.4%. In terms of time 86% of the contract time had elapsed. 62.87km of first seal completed and 41.4km of the second seal. Kamwenge - Fort Portal : 25% of works completed.	Nyakahita-Kazo; Defect Liability Certificate issued. Kazo-Kamwenge: 3Defect Liability Certificate issued. Kamwenge - Fort Portal : 30% of works completed.
Total	97,000,000	8,666,667	59,000,000
<i>GoU Development</i>	13,000,000	8,666,667	9,000,000
<i>External Financing</i>	84,000,000	0	50,000,000
045171 Acquisition of Land by Government	45 hectares of land including properties procured.	15 hectares of land were compensated.	30 hectares of land and property therein acquired.
Total	2,000,000	1,333,333	1,000,000
<i>GoU Development</i>	2,000,000	1,333,333	1,000,000
<i>External Financing</i>	0	0	0
Project 0957 Design the New Nile Bridge at Jinja			
045174 Major Bridges	10% of the works completed.	Procurement of the contractor was completed and the contract	20% of the works completed.

Section 3: Works and Transport Sector

Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
		was signed on 25 November 2013.	
Total	67,500,000	4,166,667	67,000,000
<i>GoU Development</i>	12,500,000	4,166,667	12,000,000
<i>External Financing</i>	55,000,000	0	55,000,000
Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)			
045171 Acquisition of Land by Government	Gulu- Atiak: 40 hectares of land and properties therein procured. Atiak-Nimule: 50 hectares of land and properties therein procured.	10 hectares we acquired during the quarter.	ulu- Atiak: 40 hectares of land and properties therein acquired in Gulu Municipality
Total	3,200,000	598,097	5,000,000
<i>GoU Development</i>	3,200,000	598,097	5,000,000
<i>External Financing</i>	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Gulu-Atiak: 30% of road works completed. Atiak-Nimule: 30% of works completed	5.4% achieved out of the planned 7.5%. Cumulative progress was 24.33% out of the programmed 26.1%. In terms of time, 63% of the contract duration had elapsed.	Gulu-Atiak: 30% of road works completed. Atiak-Nimule: 30% of works completed
Total	56,000,000	0	45,000,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	56,000,000	0	45,000,000
Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	30% of road works completed.	11.25% achieved out of the planned target of 7.5%. Cumulative progress was 47.28% out of the programmed 47.19%. In terms of time, 69.5% of the contract duration had elapsed. 30.6km of first seal completed to date.	30% of road works completed.
Total	35,419,998	0	25,419,998
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	35,419,998	0	25,419,998
045171 Acquisition of Land by Government	200 hectares of land including properties therein procured.	30 hectares acquired.	300 hectares of land including properties therein procured.
Total	3,500,000	562,353	5,000,000
<i>GoU Development</i>	3,500,000	562,353	5,000,000
<i>External Financing</i>	0	0	0
Project 1033 Design Hoima - Kaiso - Tonya (85km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	30% of road works completed.	20.1% achieved out of the programmed 7.5%. Cumulative progress was 59.4% out of the programmed 71.6%. In terms of time, 59% of the contract time had elapsed. 41 km of first seal completed.	30% of road works completed.
Total	65,000,000	42,988,155	78,500,000
<i>GoU Development</i>	65,000,000	42,988,155	78,500,000

Section 3: Works and Transport Sector

Project Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
<i>External Financing</i>	0	0	0
045171 Acquisition of Land by Government	50 hectares of land and properties therein procured.	15 hectares were acquired.	37 hectares of land and properties therein acquired.
Total	2,000,000	965,987	1,500,000
<i>GoU Development</i>	2,000,000	965,987	1,500,000
<i>External Financing</i>	0	0	0
Project 1034 Design of Mukono-Katosi-Nyenga (72km)			
045171 Acquisition of Land by Government	160 hectares of land and properties therein procured	Procurement of RAP implementation consultant commenced and was expected to be completed by the end of December 2013.	160 hectares of land and properties therein procured
Total	6,000,000	679,210	10,000,000
<i>GoU Development</i>	6,000,000	679,210	10,000,000
<i>External Financing</i>	0	0	0
045180 National Road Construction/Rehabil- itation (Bitumen Standard)	Contractor procured 5% of the works completed	The procurement of the works contractor was completed. The contract was signed on 22 November 2013.	20% of the works completed.
Total	34,000,000	11,000,000	50,000,000
<i>GoU Development</i>	34,000,000	11,000,000	50,000,000
<i>External Financing</i>	0	0	0
Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			
045180 National Road Construction/Rehabil- itation (Bitumen Standard)	Contractor and Consultant procured. 5% of works completed	Mpigi - Kanoni (66km) - Procurement of the contractor was completed. The contract was signed on 10th October 2013. The contractor was mobilizing and physical works are expected to commence in January 2014. Kanoni - Sembabule section (69km) - The procurement of the contractor was ongoing. Invitation of bids was advertised and bids were aspected by 11 December 2013.	20% of works completed
Total	50,000,000	16,000,000	70,000,000
<i>GoU Development</i>	50,000,000	16,000,000	70,000,000
<i>External Financing</i>	0	0	0
045171 Acquisition of Land by Government	249 hectares of land and properties therein procured	Procurement of the RAP implementation consultant commenced.	249 hectares of land and properties therein procured
Total	10,000,000	3,333,333	10,000,000
<i>GoU Development</i>	10,000,000	3,333,333	10,000,000
<i>External Financing</i>	0	0	0
Project 1037 Upgrade Mbarara-Kikagata (70km)			
045180 National Road Construction/Rehabil- itation (Bitumen Standard)	30% of Works completed	12.7% achieved out of the planned 7.5%. Cumulative progress was 48.2% out of the programmed ..57.2%. In terms of time, 75.1% of the contract duration had elapsed.	30% of Works completed

Section 3: Works and Transport Sector

Project Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
Total	57,000,000	36,000,000	39,000,000
<i>GoU Development</i>	57,000,000	36,000,000	39,000,000
<i>External Financing</i>	0	0	0
045171 Acquisition of Land by Government	280 hectares of land and properties therein procured	80 hectares were procured.	30 hectares of land and properties therein acquired
Total	10,000,000	6,263,779	1,000,000
<i>GoU Development</i>	10,000,000	6,263,779	1,000,000
<i>External Financing</i>	0	0	0
<i>Project 1038 Design Ntungamo-Mirama Hills (37km)</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Procure the contractor and Consultant. 5% of Works completed	The procurement was being done by Trade Mark East Africa. Bids were invited and evaluation is ongoing.	25% of works completed
Total	22,000,000	0	28,000,000
<i>GoU Development</i>	2,000,000	0	8,000,000
<i>External Financing</i>	20,000,000	0	20,000,000
045171 Acquisition of Land by Government	77 hectares including properties therein acquired.	Verification of the project affected persons completed and payments commenced.	77 hectares including properties therein acquired.
Total	3,000,000	1,000,000	2,000,000
<i>GoU Development</i>	3,000,000	1,000,000	2,000,000
<i>External Financing</i>	0	0	0
<i>Project 1040 Design Kapchorwa-Suam road (77km)</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Design review Consultant procured for Kapchorwa -Suam and Rukungiri- Kihiki- Ishasha- Kambuga/Kihiki-Kanungu- Kambuga	Procurement of the design review consultant commenced.	Kapchorwa -Suam and Rukungiri- Kihiki- Ishasha- Kambuga/Kihiki-Kanungu- Kambuga design review completed and contractor procured.
Total	2,000,000	0	7,000,000
<i>GoU Development</i>	0	0	5,000,000
<i>External Financing</i>	2,000,000	0	2,000,000
<i>Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</i>			
045171 Acquisition of Land by Government	500 hectares of land and properties therein acquired	Procurement of the RAP implementation consultant is ongoing. Bids were invited.	500 hectares of land and properties therein acquired
Total	10,000,000	3,333,333	10,000,000
<i>GoU Development</i>	10,000,000	3,333,333	10,000,000
<i>External Financing</i>	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Contractors for Kigumba- Bulima and Bulima- Kabwoya procured and mobilisation completed 5% of works completed Design review for Kabwoya- Kyenjojo completed	Bids for Kigumba - Bulima and Bulima to Kabwoya were invited and evaluation commenced.	Kigumba- Bulima (25%) and Bulima- Kabwoya (25%) works completed. Design review for Kabwoya- Kyenjojo completed and contractor procured.
Total	51,000,000	0	80,000,000
<i>GoU Development</i>	11,000,000	0	10,000,000
<i>External Financing</i>	40,000,000	0	70,000,000
<i>Project 1042 Design Nyendo - Sembabule (48km)</i>			

Section 3: Works and Transport Sector

Project Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
045171 Acquisition of Land by Government	75 hectares of land and property therein acquired	Procurement of the RAP implementation consultant was ongoing. Negotiations were held and the contract is being processed.	75 hectares of land and property therein acquired
Total	3,000,000	915,728	3,000,000
<i>GoU Development</i>	<i>3,000,000</i>	915,728	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabil itation (Bitumen Standard)	Contractor Procured 5% of works completed	Works bids were invited and the deadline for submission was 13 December 2013.	20% of works completed
Total	20,000,000	6,333,333	17,000,000
<i>GoU Development</i>	<i>20,000,000</i>	6,333,333	<i>17,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1044 Design Ishaka-Kagamba (35km)			
045180 National Road Construction/Rehabil itation (Bitumen Standard)	30% of the works completed	8% of the works completed and cumulative 30%.	30% of the works completed
Total	30,000,000	7,307,931	49,000,000
<i>GoU Development</i>	<i>30,000,000</i>	7,307,931	<i>49,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045171 Acquisition of Land by Government	50 hectares of land properties therein procured.	10 hectares were procured.	25 hectares of land properties therein acquired.
Total	2,000,000	<i>0</i>	1,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1056 Transport Corridor Project			
045171 Acquisition of Land by Government	125 hectares and properties therein procured	18.5 hectares were procured on Kampala - Masaka roads (17) and Busega - Mityana (1.5).	50 hectares and properties therein procured
Total	20,000,000	9,013,879	5,000,000
<i>GoU Development</i>	<i>20,000,000</i>	9,013,879	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabil itation (Bitumen Standard)	Projects completed but having debts Kampala - Masaka (Phase 1)63km) Busega - Muduuma - Mityana (57km) Kabale - Kisoro - Bunagana/ Kyanika (101km) Ongoing projects : Malaba/ Busia - Bugiri (82km)24%) Kampala - Masaka Phase 2 (51km) -30%	Projects completed but having debts Kampala - Masaka (Phase 1)63km) - Debt paid and retired. Busega - Muduuma - Mityana (57km) - Debt paid Kabale - Kisoro - Bunagana/ Kyanika (101km)- Debt paid . Ongoing projects : Malaba/ Busia - Bugiri (82km)20% completed and cumulative 95.8% complete. Kampala - Masaka Phase 2 (51km) -10% completed and	Ongoing projects : Kampala - Masaka Phase 2 (51km) -10% Mbale - Soroti (103km) 20% Jinja - Kamuli (57km) 10% Kampala - Mukono - Jinja (80km) 20%. Kafu - Kiryandongo (43km) 30% Luuku (Masaka) - Kalangala (66km) - Staged upgrading - 30% Mukono - Kayunga - Njeru (94km) - 20%

Section 3: Works and Transport Sector

Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
	Tororo - Mbale (49km) 30%	cumulative 75% completed.	Kiryandongo - Kamdini (58km) -30%
	Mbale - Soroti (103km) 30%	Tororo - Mbale (49km) - 10% completed and cumulative 72%.	Kamdini - Gulu (65km)-30%
	Jinja - Kamuli (57km) 30%	Mbale - Soroti (103km) - 8% completed and cumulative 58%	Kyenjojo - Fort Portal (50km) - 20%
	Kampala - Mukono - Jinja (80km) 30%.	Jinja - Kamuli (57km) 7% completed and cumulative 62%	Ishaka - Rugazi - Katunguru (55km) -20%
	Kafu - Kiryandongo (43km) 30%	Kampala - Mukono - Jinja (80km) 7% completed and cumulative 45%.	Sironko - Namunsi - Muyembe (32km) -20%
	Luuku (Masaka) - Kalangala (66km) - Staged upgrading - 30%	Kafu - Kiryandongo (43km) 8% completed and cumulative 30%	Nansana - Busunju (47km) -20%
	Mukono - Kayunga - Njeru (94km) - 5%	Mukono - Kayunga - Njeru (94km) - scoping of works commenced.	Pakwach - Nebbi (30km) - 30%
	Kiryandongo - Kamdini (58km) -5%	Kiryandongo - Kamdini (58km) and Kamdini - Gulu (65km) procurement of the contractor ongoing. Evaluation of bids commenced.	Mbale - Nkokonjeru (20km) - 20%
	Kamdini - Gulu (65km)-5%	Kyenjojo - Fort Portal (50km) scoping of works commenced.	Complete the design for the following roads:
	Kyenjojo - Fort Portal (50km) - 5%	Ishaka - Rugazi - Katunguru (55km) - scoping of works commenced.	kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km), Atiak-Kitgum (108km), Pajule-Pader (18km), Kotido-Kaabong (64km), Angatun-Lokapel (47km), Jinja-Mbulamuti-Kamuli (80km), Kashozi-Buremba-Kariro (53km), Kashwa-Kashongi-Ruhumba (33km), Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bududa circular road (28km), Muhanga - Kisiizi -Rwashamaire.
	Ishaka - Rugazi - Katunguru (55km) -5%	Sironko - Namunsi - Muyembe (32km) -5%	Roads for capacity improvement
	Sironko - Namunsi - Muyembe (32km) -5%	Nansana - Busunju (47km) -5%	Kampala Southern Bypass (18km), Kampala - Bombo (35km),
	Nansana - Busunju (47km) -5%	Mbale - Nkokonjeru (20km) - 5%	
	Pakwach - Nebbi (30km) - 5%	Complete the design for the following roads:	
	Mbale - Nkokonjeru (20km) - 5%	Roads for upgrading from gravel to bitumen standard	
	Complete the design for the following roads:	kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km), Atiak-Kitgum (108km), Pajule-Pader (18km), Kotido-Kaabong (64km), Angatun-Lokapel (47km), Jinja-Mbulamuti-Kamuli (80km), Kashozi-Buremba-Kariro (53km), Kashwa-Kashongi-Ruhumba (33km), Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bududa circular road (28km), Muhanga - Kisiizi -Rwashamaire.	
	Roads for upgrading from gravel to bitumen standard	Complete the design for the following roads:	
	kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km), Atiak-Kitgum (108km), Pajule-Pader (18km), Kotido-Kaabong (64km), Angatun-Lokapel (47km), Jinja-Mbulamuti-Kamuli (80km), Kashozi-Buremba-Kariro (53km), Kashwa-Kashongi-Ruhumba (33km), Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bududa circular road (28km), Muhanga - Kisiizi -Rwashamaire.	The procurement of the design consultants for the following roads is ongoing:	
	Roads for capacity improvement	kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km), Atiak-Kitgum (108km), Pajule-Pader (18km), Kotido-Kaabong (64km), Angatun-Lokapel (47km), Jinja-Mbulamuti-Kamuli (80km), Kashozi-Buremba-Kariro (53km), Kashwa-Kashongi-Ruhumba (33km), Kisubi-Nakawuka-Natete(27km), Nakawuka-Kasanje-Mpigi (20km),	
	Kibuye - Busega - Mpigi		

Section 3: Works and Transport Sector

Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
	(33km), Kampala Southern Bypass (18km), Kampala - Bombo (35km), Kampala - Jinja (77Km)	Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bududa circular road (28km), Muhanga - Kisiizi -Rwashamaire.	
	Complete the construction of Awoja Bridge, and Nalubale Bridges	Roads for capacity improvement	
		Kibuye - Busega - Mpigi (33km) - designs ongoing. Kampala Southern Bypass (18km) - designs ongoing, Kampala - Bombo (35km) - procurement of the design consultant ongoing. Kampala - Jinja (77Km)- Draft designs were submitted.	
		Complete the construction of Awoja Bridge - 90% of the works were completed and Nalubale Bridges - works were completed.	
Total	330,547,400	<i>169,698,267</i>	239,600,000
<i>GoU Development</i>	<i>329,547,400</i>	<i>169,698,267</i>	<i>239,600,000</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>
Project 1099 Design for Reconstruction of Tororo - Soroti road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility study and preliminary design Reports.	The design services were restructures from reconstruction to OPRC. The OPRC design was ongoing.	The designs for OPRC project completed.
Total	1,000,000	<i>0</i>	1,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Project 1100 Design for reconst of Lira - Kamudini - Gulu road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility study and preliminary design Reports.	The contract was restructures to cover the OPRC project. The design for OPRC commenced.	Finalise the design of the OPRC project
Total	1,000,000	<i>0</i>	1,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Project 1104 Construct Selected Bridges (BADEA)			
045174 Major Bridges	Commence the construction of the following Bridges	Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi), Enyau-3 and Alla (Arua) Bridges - works were ongoing and so far 30% completed.	Works will be completed/continued on the following Bridges:
	Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi), Enyau-3 and Alla (Arua) Bridges	Daca, Ure, Eventre and Uzurugo on Wandu - Yumbe road - Works were ongoing and so far 50% completed.	Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi), Enyau-3 and Alla (Arua) Bridges
	Daca, Ure, Eventre and Uzurugo on Wandu - Yumbe road	Birara Bridge (Kanungu) - Contract awarded and the contractor is mobilising.	Daca, Ure, Eventre and Uzurugo on Wandu - Yumbe road
	Birara Bridge (Kanungu)		Apak bridge on Lira - Moroto road
	Ntungwe bridge Ishasha -		

Section 3: Works and Transport Sector

Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
	Katunguru road (Kanungu)	Ntungwe and Mitaano Bridges (Kanungu) -The procurement was halted by the court injunction following complaint by one of the bidders.	Birara Bridge (Kanungu)
	Mitano bridgeRukunguri - Kanungu road	Apak bridge on Lira - Moroto road - contract signed and works are ongoing.	Ntungwe bridge Ishasha - Katunguru road (Kanungu)
	Apak bridge on Lira - Moroto road	Kabaale (linking Kyankwanzi to Ngoma in Nakaseke)	Mitano bridgeRukunguri - Kanungu road
	Kabaale (linking Kyankwanzi to Ngoma in Nakaseke)	Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)	Kabaale (linking Kyankwanzi to Ngoma in Nakaseke)
	Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)	Nalakasi-Ariamoi-Kotido-Kabong-Kapedo road, Kaabong District	Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)
	Nalakasi-Ariamoi-Kotido-Kabong-Kapedo road, Kaabong District	Nalakasi-Ariamoi-Kotido-Kabong-Kapedo road, Kaabong District - Bidding documents finalised.	Nalakasi-Ariamoi-Kotido-Kabong-Kapedo road, Kaabong District
	Nyamugasani (Kasese)-Kinyamaseke-Kisinga-Kyarumba-Kibirizi road	Nyamugasani (Kasese)-Kinyamaseke-Kisinga-Kyarumba-Kibirizi road - Works were tendered out.	Nyamugasani (Kasese)-Kinyamaseke-Kisinga-Kyarumba-Kibirizi road
	Kyanzuki-Kasese-Kilembe road		Kyanzuki-Kasese-Kilembe road
	Kaboong (Kaboong)-Ariamoi-Kotido-Kabong-Kapedo road		Kaboong (Kaboong)-Ariamoi-Kotido-Kabong-Kapedo road
	Lopei-Ariamoi-Kotido-Kabong-Kapedo road		Lopei-Ariamoi-Kotido-Kabong-Kapedo road
	Maliba-Nkenda – Bugoye – Nyakalingijo road, Kasese		Maliba-Nkenda – Bugoye – Nyakalingijo road, Kasese
	Ruboni-Only access to Mt Mageritta tourist site, Kasese		Ruboni-Only access to Mt Mageritta tourist site, Kasese
	Cido-Nebbi-Goli, Nebbi District		Cido-Nebbi-Goli, Nebbi District
	Leresi (Butaleja)-Butaleja-Leresi-Budaka road		Leresi (Butaleja)-Butaleja-Leresi-Budaka road
	Nyaliti -Kapchorwa-Suam (Designed)		Nyaliti -Kapchorwa-Suam (Designed)
	Mubuku Bridge on Kasese-Rwimi road		Mubuku Bridge on Kasese-Rwimi road
	Kilembe Bridge on Kasese - Kirembe road		Kilembe Bridge on Kasese - Kirembe road
	Emergency Response Materials (Compact panel bailey Bridges (4) and 50 Metalitic Pipe Culverts (of 2.8m diameter)		
	Total	42,796,000	54,000,000
	<i>GoU Development</i>	<i>36,296,000</i>	<i>50,000,000</i>
	<i>External Financing</i>	<i>6,500,000</i>	<i>4,000,000</i>
		<i>11,396,798</i>	
		<i>11,396,798</i>	
		<i>0</i>	
Project 1105 Road Sector Institu. Capacity Dev. Proj.			
045177 Purchase of Specialised Machinery &	Motor grader (150hp 13 Ton)- 16	The first set of equipment comprising 8 graders were delivered.	Procurement of sixteen units of new road construction equipment with capacity for

Section 3: Works and Transport Sector

Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
Equipment	Truck loaders- 16		rapid response to emergencies on the national road network
	Hydraulic excavator (12 ton)- 8		Motor grader (150hp 13 Ton)- 16
	Bulldozer (180hp)- 2		Truck loaders- 16
	Single Drum Vibro Roller (15 ton)- 6		Hydraulic excavator (12 ton)- 8
	Tipper trucks (15 ton)-40		Bulldozer (180hp)- 2
	Water bowsers (10,000 litres)- 16		Single Drum Vibro Roller (15 ton)- 6
	Light fuel trucks (2000litres) -16		Tipper trucks (15 ton)-40
	Crane trucks- 8		Water bowsers (10,000 litres)- 16
	Pedestrian rollers- 8		Light fuel trucks (2,000litres) - 16
	Long reach excavators- 4		Crane trucks- 8
	Self loader trucks (20 ton)- 8		Pedestrian rollers- 8
	Tampers- 8		Long reach excavators- 4
			Self loader trucks (20 ton)- 8
			Tampers- 8
Total	30,000,000	0	29,000,000
<i>GoU Development</i>	<i>30,000,000</i>	<i>0</i>	<i>29,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045172 Government Buildings and Administrative Infrastructure	Renovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese)	Evaluation of Bids was completed and processing of the contracts was ongoing. The stations to be rehabilitated include: Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese	Renovation of 7 stations (Soroti, Jinja, Mpigi, Mubende, Masaka, Hoima and Arua) commenced Renovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese) completed. Construction of Regional Offices at Mbale, Mbarara, Gulu, Fort Portal and Kampala
Total	3,000,000	0	5,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>0</i>	<i>2,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>
Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)			
045171 Acquisition of Land by Government	390 hectares of land and properties therein procured.	No land acquired during the quarter	100 hectares of land and properties therein acquired.
Total	15,000,000	7,411,026	5,000,000
<i>GoU Development</i>	<i>15,000,000</i>	<i>7,411,026</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Mbarara - Ntungamo (Lot 2) - 30% of works completed Ntungamo - Katuna (lot 3) -	Mbarara - Ntungamo (59km) - 14.15% of the works achieved and cumulative 54%.	Mbarara - Ntungamo (Lot 2) - 30% of works completed; Ntungamo - Katuna (lot 3) -

Section 3: Works and Transport Sector

Project	2013/14		2014/15
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction	30% of works completed. Mbarara Bypass (lot 1) - 20% of works completed	Ntungamo - Katuna (64) - 10% completed and cumulative was 37.4%.	30% of works completed, and Mbarara Bypass (lot 1) - 30% of works completed.
Total	130,000,000	5,532,184	117,194,948
<i>GoU Development</i>	<i>10,000,000</i>	5,532,184	<i>15,000,000</i>
<i>External Financing</i>	<i>120,000,000</i>	0	<i>102,194,948</i>
Project 1175 Kayunga-Galiraya (111Km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility Study and preliminary design Reports.	Feasibility study report was submitted. Detailed design ongoing.	Feasibility Study and design Reports.
Total	1,000,000	0	1,000,000
<i>GoU Development</i>	<i>0</i>	0	<i>0</i>
<i>External Financing</i>	<i>1,000,000</i>	0	<i>1,000,000</i>
Project 1180 Kampala Entebbe Express Highway			
045171 Acquisition of Land by Government	200 hectares and properties therein procured.	17 hectares were acquired	200 hectares and properties therein procured.
Total	60,000,000	13,022,706	60,000,000
<i>GoU Development</i>	<i>60,000,000</i>	13,022,706	<i>60,000,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of the road works completed.	7% of the works completed	30% of the road works completed.
Total	140,000,000	19,333,333	127,000,000
<i>GoU Development</i>	<i>30,000,000</i>	19,333,333	<i>30,000,000</i>
<i>External Financing</i>	<i>110,000,000</i>	0	<i>97,000,000</i>
Project 1274 Musita-Lumino-Busia/Majanji Road			
045171 Acquisition of Land by Government	100 hectares of land and properties therein procured	Procurement of the RAP implementation consultant commenced.	100 hectares of land and properties therein procured
Total	5,000,000	0	5,000,000
<i>GoU Development</i>	<i>5,000,000</i>	0	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	5% of road works completed	Bids were invited and the deadline for submission was 13 December 2013.	30% of road works completed
Total	50,000,000	16,329,477	45,000,000
<i>GoU Development</i>	<i>50,000,000</i>	16,329,477	<i>45,000,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
Project 1275 Olwiyo-Gulu-Kitgum Road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	5% of road works completed	Bidding documents were finalised and bids were invited.	30% of road works completed
Total	60,000,000	12,177,410	110,000,000
<i>GoU Development</i>	<i>60,000,000</i>	12,177,410	<i>110,000,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>

Section 3: Works and Transport Sector

Project	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0451 National Roads Maintenance & Construction				
045171 Acquisition of Land by Government	300 hectares of land and properties therein acquired	Procurement of the RAP consultant is ongoing.	300 hectares of land and properties therein acquired	
Total	10,000,000	3,333,333	10,000,000	
<i>GoU Development</i>	<i>10,000,000</i>	<i>3,333,333</i>	<i>10,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Project 1276 Mubende-Kakumiro-Kagadi Road				
045180 National Road Construction/Rehabilitation (Bitumen Standard)	2% of road works completed	Bidding documents finalised and tenders were invited.	20% of road works completed	
Total	22,000,000	2,778,587	47,000,000	
<i>GoU Development</i>	<i>22,000,000</i>	<i>2,778,587</i>	<i>47,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045171 Acquisition of Land by Government	100 hectares of land and properties therein acquired	This is a design and build project. Land acquisition is part of the works contract.	100 hectares of land and properties therein acquired	
Total	3,000,000	745,892	3,000,000	
<i>GoU Development</i>	<i>3,000,000</i>	<i>745,892</i>	<i>3,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Project 1277 Kampala Northern Bypass Phase 2				
045171 Acquisition of Land by Government	40 hectares of land and properties therein procured	Procurement of the RAP implementation consultant ongoing.	20 Hectares of land and properties therein acquired	
Total	40,000,000	11,970,571	20,000,000	
<i>GoU Development</i>	<i>40,000,000</i>	<i>11,970,571</i>	<i>20,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045180 National Road Construction/Rehabilitation (Bitumen Standard)	5% of road works completed	Bids were invited and evaluation is ongoing.	20% of road works completed	
Total	55,000,000	0	67,050,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	
<i>External Financing</i>	<i>55,000,000</i>	<i>0</i>	<i>57,050,000</i>	
Project 1278 Kampala-Jinja Expressway				
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Final Detailed Design for Kampala- Jinja Express Way	Draft final designs were submitted.	Final Detailed Design for Kampala- Jinja Express Way	
Total	5,000,000	0	597,600	
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>597,600</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi				
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility Study and Draft Preliminary Designs	Procurement of the design consultant commenced. TOR were finalised.	Feasibility Study and Design Report	
Total	1,000,000	0	1,500,000	
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta				

Section 3: Works and Transport Sector

Project Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility Study and Draft Preliminary Design.	Procurement of the design consultant ongoing. Terms of reference were finalised.	Feasibility Study and Design report .
Total	500,000	0	1,500,000
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>1,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Updated Design and Contractor procured	Procurement of the design review consultant is ongoing. IDB approved the loan and it is now before Parliament for approval.	20% of the works completed
Total	1,500,000	0	32,470,000
<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>30,470,000</i>
Vote: 122 Kampala Capital City Authority			
Vote Function: 0406 Urban Road Network Development			
Project 1253 Kampala Road Rehabilitation			
040680 Urban Road Construction	Various roads in the five Divisions of Kampala upgraded Roads planned and Landscaped	Carriage ways for Buganda Road, Queens lane, Wandegeya rise and Lourdel Road have been completed. Overall revised project is at 65% completion. Excepted to be completed by end of February 2014 Reconstruction and upgrading of the following roads is at bidding stage and works are expected to start January. These are:Lugoba, Bahai, Kyebando, Gomotoka, Mutundwe, Weraga, Wansaso, Go Down, Bukasa ring, 16Kibuli road, Church Kamuli Link, Kintu road Cannon, Circular Drive, Valley Drive, Corporation road, Access Road 2, Wanaichi road, Matyr's road, UNEB Access, Radio maria Road, ,Mutungo road-1, Mutungo ring, Buvuma Lakeside and Kabalega Crescent	Road works continued on contracts from 2013/14 3Km of road constructed in new road construction works Funds under this output will accommodate payment of works ffrom FY 2013\14
Total	72,900,000	10,785,515	52,200,000
<i>GoU Development</i>	<i>72,900,000</i>	<i>10,785,515</i>	<i>52,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

S3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed sector budget allocations for 2014/15 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

	2012/13	2013/14		Medium Term Projections		
		Appr.	Spent by	2014/15	2015/16	2016/17

Section 3: Works and Transport Sector

	Outturn	Budget	End Sept	2014/15	2015/16	2016/17
Vote: 016 Ministry of Works and Transport						
0401 Transport Regulation	5.224	6.609	0.355	4.244	6.911	7.473
0402 Transport Services and Infrastructure	16.319	49.653	2.269	46.580	33.118	34.005
0403 Construction Standards and Quality Assurance	12.628	19.621	1.582	16.158	21.559	23.549
0404 District, Urban and Community Access Roads	16.536	20.707	0.408	20.772	21.244	21.000
0405 Mechanical Engineering Services	8.358	16.977	1.090	16.975	18.575	19.158
0449 Policy, Planning and Support Services	9.115	11.604	1.233	11.600	12.223	13.042
Total for Vote:	68.180	125.172	6.936	116.328	113.632	118.227
Vote: 113 Uganda National Roads Authority						
0451 National Roads Maintenance & Construction	837.548	1,933.667	505.391	1,925.862	1,635.698	1,638.645
Total for Vote:	837.548	1,933.667	505.391	1,925.862	1,635.698	1,638.645
Vote: 118 Road Fund						
0452 National and District Road Maintenance	236.748	352.852	70.391	428.102	468.590	487.805
Total for Vote:	236.748	352.852	70.391	428.102	468.590	487.805
Vote: 122 Kampala Capital City Authority						
0406 Urban Road Network Development	27.970	75.503	11.457	75.503	90.393	91.849
Total for Vote:	27.970	75.503	11.457	75.503	90.393	91.849
Vote: 500 501-850 Local Governments						
0481 District, Urban and Community Access Roads	18.697	26.066	6.517	26.066	30.498	398.028
0482 District Engineering Services		0.000	0.000	0.000	0.000	0.000
Total for Vote:	18.697	26.066	6.517	26.066	30.498	398.028
Total for Sector:	1,189.141	2,513.260	600.691	2,571.861	2,338.810	2,734.554

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

In the FY 2014/15 and the medium term, the total Sector budget is UGX 2,502.885bn, in FY 2015/16 UGX 2,256.411bn and FY 2016/17 UGX 2,648.859bn.

(ii) The major expenditure allocations in the sector

The allocation to each of the Votes is as follows:

- Vote 016-MoWT is UGX 122.602bn (4.9%)
- Vote 113 UNRA is UGX 1,925.862 bn (76.9%)
- Vote 118 URF is UGX 352.852bn (14.1%).
- Vote 112 KCCA is UGX 75.503bn (3.0%)
- Vote 500 LGs is UGX 26.066bn (1.0%)

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

The major resource has been allocated to bridges, government building and roads.

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2014/15 and the Medium Term

This section sets out the highest priority outputs in 2014/15 and the medium term which the sector has been unable to fund in its spending plans.

1. Operationalise Building Control Act

- Liaising with Uganda Road Fund to avail the necessary funding
- Liaise with Ministry of Public Service to relax the requirements for District Engineers and Capacity building of the carry district personnel through training and seminars.

2. Strengthen the National construction Industry through Cross Roads Project

Section 3: Works and Transport Sector

- Monitoring enforcement of the updated legislation
- Implement axle load control policy
- Establish National Road Safety Authority

3. Understaffing in UNRA will affect effective supervision of road projects. Currently one Engineer is supervises more than two project.

4. Weak capacity of local contractors will affect the timely delivery of projects. Most of the contractors are unable to complete the road works on time.

5. Procurement delays caused by requests for procurement administrative reviews, court injunctions and investigations by IGG.

6. Delays in acquisition of the right of way (land) caused by disputes of values by land owners and court injunctions.

The unfunded priorities include:

Wage UGX 9.5 bn to enable UNRA recruit additional critical staff to bolster the supervision of road works;

UGX 240 bn is required for contractor facilitated financed projects for land and property compensation.

UGX 15 billion for pavement recycling equipment as directed by Cabinet

65 Bridges studied by Dawunas requires 350 billion over 4 years

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0483 Transport Services and Infrastructure</i>	
Output: 0402 83 Border Post Reahabilitation/Construction	
Funding Requirement (US\$ Bn): 17.310 Kampala – Kasese with spurs to Bihangalo and engineering design of Muko and Mpandwe. Preliminary Engineering design of Tororo-Pakwach/ Gulu-Nimule Compensation at Kampala port in Bukasa	<i>To promote trade and Transport between Uganda and the East African member states.</i>
<i>Vote Function:0402 Mechanical Engineering Services</i>	
Output: 0405 02 Maintenance Services for Central and District Road Equipment.	
Funding Requirement (US\$ Bn): 2.400 Procurement of Government Protocol Fleet and Government is acquiring core / specialized equipment for its zonal centers which will require maintenance.	<i>The zonal equipment maintained by the Regional Mechanical Workshops will improve the quality of road network hence the livelihoods of the people.</i>
<i>Vote Function:0473 National Roads Maintenance & Construction</i>	
Output: 0451 73 Roads, Streets and Highways	
Funding Requirement (US\$ Bn): 770.000 Additional funding will be required for 350 bn on ongoing projects and 400 bn for new projects including Bridges Project (Dawunas). 250 bn is required land and property compensation for contractor facilitated financing. 15bn is required for recycling technology as directed by Cabinet. For wages - UGX 500 million is required to meet contractual obligations for the employed staff in terms of annual increments. More UGX 9.5 bn is required for recruiting additional staff.	<i>The addition GOU budget is required for (i) Wage UGX 9.5 bn to enable UNRA recruit the critical staff; and (ii) Additional funds of UGX 250 bn is required for contractor facilitated financed projects for land and property compensation. Cabinet directive on recycling technology.</i>
<i>Vote Function:0452 National and District Road Maintenance</i>	
Output: 0452 52 District , Urban and Community Access Road Maintenance	
Funding Requirement (US\$ Bn): 63.000 Backlog on National Road Maintenance	<i>There has been a build up of backlog on National Road maintenance over a period of time. This has necessitated a request for additional funding to URF of UGX 63 Billion for FY 2014/15 to start tackling the very bad spots to make them motorable.</i>

Section 3: Works and Transport Sector
