

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 (US\$ Billion, excluding taxes and arrears)

	2013/14 Outturn	2014/15		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18	
Recurrent	Wage	20.898	29.291	6.236	29.291	34.871	34.874
	Non Wage	388.997	468.398	107.857	468.398	996.104	992.555
Development	GoU	1,318.937	1,388.358	328.463	1,388.358	1,666.029	1,666.196
	Ext. Fin.	4.611	503.325	73.981	447.906	722.370	225.032
	GoU Total	1,728.832	1,886.047	442.556	1,886.047	2,697.004	2,693.626
	Total GoU+Ext Fin. (MTEF)	1,733.443	2,389.371	516.537	2,333.952	3,419.374	2,918.657
	<i>Non Tax Revenue</i>	<i>0.000</i>	<i>3.961</i>	<i>0.329</i>	<i>4.561</i>	<i>6.447</i>	<i>12.091</i>
	Grand Total	1,733.443	2,393.333	516.207	2,338.514	3,425.821	2,930.748

* Excluding Taxes and Arrears

(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 67%, National Paved Road network at 80% and intends to improve it further in the medium term to 80% and 85% respectively.

In FY2015/16, the Sector intends to improve the condition of Urban Unpaved Roads in fair to good

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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) and the % reduction in the number of Construction (Public buildings) accidents to reduce from 50% (baseline 2012) to 30% in the FY 2015/16

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

In order to address this Sector outcome, the Sector intends to reduce the fatalities per 10,000 vehicles from 46 (baseline 2011) to 28 in the FY 2015/16; to increase the percentage market share of freight railway from 8 (baseline 2012) to 14% in FY 2015/16 by ensuring the modal shift from over dependency on road to railway through the design, construction and implementation of the standard gauge railway line.

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	2015/16 Target	Medium Term Forecast
% of unpaved urban roads in fair to good condition	44 (2012)	45	50 (2017)
% of paved urban roads in fair to good condition	61 (2012)	74	80 (2017)
% of National unpaved roads in fair to good condition	64 (2011)	75	85 (2017)
% of National paved roads in fair to good condition	74 (2011)	85	90 (2017)
% of district roads in fair to good condition	65 (2012)	70	75 (2017)

Performance for the first quarter of the 2014/15 financial year

Kamwenge – Fort Portal (65km), 7% completed, cumulative 29%
 Gulu- Atiak (74) 10% completed, cumulative 84.5%
 Atiak – Nimule (35km) 8% completed, cumulative 29%
 Vurra- Arua- Koboko - Oraba (92) 14% completed, cumulative 86.5%
 Hoima – Kaiso – Tonya (92) 13% completed, cumulative 98%
 Ishaka – Kagamba (35km), 12% completed cumulative 52%
 Kampala – Entebbe Expressway (51km), 7% completed, cumulative 30%
 Moroto – Nakapiripirit (92km), 11% completed, cumulative 44.8%
 Mpigi – Kanoni (65km), 9.6% completed
 Mukono – Katosi/Kisoga – Nyenga (74km), 5.6% completed
 Mbale – Soroti (103km) 4% completed, cumulative 80%.
 Kawempe – Kafu (166km) 1% completed, cumulative 86%
 Mbarara – Ntungamo (59) 9% completed, cumulative 91%
 Ntungamo – Katuna (65) 10% completed, cumulative 74%
 Mbarara Bypass (41km), 7% completed, cumulative 12%
 Jinja – Kamuli (57km), 19% completed, cumulative 90%

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Mokono – Jinja (52km) 4% cumulative 75%.

Kafu – Kiryandongo (42km), 10%, cumulative 30%.

Contractors were mobilizing to commence works on the following roads,

Kampala Northern Bypass Phase 2 (17km)

Ntungamo – Mirama Hills (37km)

Musita – Lumino – Busia – Majanji (104km)

Kanoni – Sembabule – Villa Maria (111km)

Olwiyo (Anaka)- Gulu – Acholibur – Kitgum – Musingo (231km)

The rehabilitation of Kiryandongo – Kamdini – Gulu road commenced.

Design of the following roads is ongoing:

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),

Procurement of design consultants for the following roads is ongoing:

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 design of the following roads for capacity improvement (dualing) is ongoing:

Kibuye - Busega - Mpigi (33km), Kampala Southern Bypass (18km), Kampala - Bombo (35km),

Bridges Programme

New Nile Bridge at Jinja – works ongoing.

Birara Bridge (Kanungu) – Works commenced – design completed.

Ntungwe and Mitaano Bridges (Kanungu) – design completed, works commenced.

Apak bridge on Lira - Moroto road - 10% of works completed.

Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) – contract due for signature.

Kasozi (Lugogo) Bridge (linking Ngoma - Buruli) -Bid evaluation is ongoing.

Nalakasi-Ariamoi-Kotido-Kabong- Kapedo road, Kaabong District –procuring contractor.

Nyamugasani (Kasese)-Kinyamaseke- Kisinga-Kyarumba-Kibirizi road and Kyanzuki-Kasese-Kilembe road – works ongoing.

Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi), Enyau-3 and Alla (Arua) Bridges- works ongoing.

Cido-Nebbi-Goli, Nebbi District – contract signed.

Nyaliti -Kapchorwa-Suam – contract signed

Lopei-Ariamoi-Kotido-Kabong- Kapedo road- procuring contractor.

Maliba-Nkenda - Bugoye - Nyakalingijo road, Kasese and Ruboni-Only access to Mt Mageritta tourist site, Kasese; procuring contractor

Leresi (Butaleja)-Butaleja-Leresi- Budaka road – contract signed.

Ferries

Namasale and Panyamur new ferries contract signed

Procurement of ferries for Sigulu Islands ongoing.

The contract for rehabilitation of Kiyindi ferry ongoing.

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

Rehabilitation and maintenance works of 10 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo,

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Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, NALI, Accesses to Mwiri and Buwanda Convent supervised and monitored, and performance reports and work certificates prepared.

On going projects: Kaguta (Lira) - 68%, Saaka Phase II - 27.5%, Okokor (Kumi)- 72% and Kabuhuna (Kibaale) 0%; 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Aiogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) - 15%; Design of 8 strategic bridges - 85% (Final draft design Report submitted; New Construction (Procurement of Contractors ongoing): Rwamabaale (Kyankwanzi), Mahoma (Kabarole); Rushaaya (Rukungiri), Kabuceera (Mitoma), Orom Bridge (Kitgum)

15% project implementation progress on NALI (Kyankwanzi) roads made; 9.1 km of District Roads under Force Account Rehabilitated; 5% District and Urban roads mapped; 0.45kms of LCS Training model road constructed; 70% of CAS stone arch bridge works done; 300m of Bukiyiti -Nkonge LBT road graveled and 13No. Trial contracts to seal 11 kms of different district road sections in the 22No U-Growth districts in Northern Uganda completed.

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

<i>Outcome 1: Road network in good condition.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Vote: 016 Ministry of Works and Transport			
<i>Vote Function:0404 District, Urban and Community Access Roads</i>			
Output:040480	Rural roads construction and rehabilitation		
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.900
Output:040481	Urban roads construction and rehabilitation (Bitumen standard)		
<i>Performance Indicators:</i>			
No. Km of urban unpaved roads maintained (Routine)*	2,600	548	2,600
No. Km of urban unpaved roads maintained (Periodic)*	250	68	250
No. Km of urban paved roads maintained (Routine)*	500	120	510
No. Km of urban paved roads maintained (Periodic)*	40	8	45
Length of Urban roads resealed.	2.8	0	2.1
<i>Output Cost (US\$ bn):</i>	2.400	0.790	2.640
Vote: 113 Uganda National Roads Authority			
<i>Vote Function:0451 National Roads Maintenance & Construction</i>			
Output:045105	Axle Load Control		
<i>Performance Indicators:</i>			
No. of vehicles weighted	220,000	57,787	220,000
% of vehicles overloaded against those weighted	40	55	40
<i>Output Cost (US\$ bn):</i>	0.784	0.000	0.784
Output:045180	National Road Construction/Rehabilitation (Bitumen Standard)		
<i>Performance Indicators:</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	250	64	400

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<i>Outcome 1: Road network in good condition.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits	68	40	85
<i>Output Cost (US\$ bn):</i>	<i>1,335.836</i>	<i>244.101</i>	<i>1,229.642</i>
Output: 045181	National Road Construction/Rehabilitation (Other)		
<i>Performance Indicators:</i>			
No. Km of unpaved national road maintained (Routine Mechanised)*	12,500	3,218	12,500
No. Km of unpaved national road maintained (Periodic)*	2,225	433	2,225
No. Km of paved national road maintained (Routine Mechanised)*	3,000	400	3,000
No. Km of paved national road maintained (Periodic)*	100	0	100
No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)	170	50	250
% of expenditure for maintenance executed by private sector (National roads)*	85	80	85
% of executed road maintenance contracts subjected to independent technical and financial audits*	10	10	5
<i>Output Cost (US\$ bn):</i>	<i>10.600</i>	<i>0.000</i>	<i>10.600</i>
Vote: 118 Road Fund	<i>Vote Function: 0452 National and District Road Maintenance</i>		
Output: 045251	National Road Maintenance		
<i>Performance Indicators:</i>			
Average time (days) of disbursements from date of receipt of MFPED releases (National Roads)	14	5	14
% of funds released to UNRA on time (as per performance agreement)	90	100	90
% of approved annual budget released for maintenance of National roads	90	25	90
<i>Output Cost (US\$ bn):</i>	<i>274.438</i>	<i>68.610</i>	<i>274.438</i>
Output: 045252	District , Urban and Community Access Road Maintenance		
<i>Performance Indicators:</i>			
Average time (days) of disbursements from date of receipt of MFPED releases	14	13.4	14

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<i>Outcome 1: Road network in good condition.</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Targets</i>	<i>2014/15 Spending and Targets Achieved by End Sept</i>	<i>2015/16 Proposed Budget and Planned Targets</i>
(DUCAR)			
% of funds released to DUCAR agencies on time (as per performance agreement)	90	75.8	90
% of approved annual budget released for maintenance of DUCAR roads	90	21.9	90
<i>Output Cost (US\$ bn):</i>	<i>146.440</i>	<i>31.586</i>	<i>146.440</i>

* Excludes taxes and arrears

2015/16 Planned Outputs

A total of 400 km-equivalent of gravel national roads will be tarmacked during the FY 2015/16. In addition, 250 km-equivalent of old paved national roads will be reconstructed/ rehabilitated.

Construction works will continue on the following roads:

Ishaka-Kagamba (35.4km) 30% completed, cumulative 100%
 Kampala – Entebbe Expressway /Munyonyo spur (51km) 30% completed; cumulative 80%
 Moroto – Nakapiripiriti (92km) 30% completed, cumulative 100%
 Atiak – Nimule (35km) 30% completed, cumulative 90%
 Kamwenge – Fort Portal (65km) 30% completed, cumulative 90%
 Mbarara Bypass (40km) 30% completed; cumulative 90%
 Luuku – Kalangala (66km)- staged upgrading 30% completed; cumulative 100%
 Ntungamo – Mirama Hills (37km) 30% completed, cumulative 40%
 Kampala Northern Bypass Phase 2 (17km) 20% completed, cumulative 30%
 Masaka – Bukakata (41km) 30% completed, cumulative 50%
 Kigumba – Masindi – Hoima – Kabwoya (135km) 20% completed
 Olwiyo – Gulu – Acholibur - Kitgum – Musingo (223km) 30% completed, cumulative 40%
 Mukono – Kyetume – Katosi/Kisoga – Nyenga (74km) 30% completed, cumulative 50%
 Mpigi – Kanoni - Maddu – Sembabule (137km) 30% completed, cumulative 45%
 Villa Maria – Sembabule (38km) 35% completed, cumulative 45%
 Musita – Lumino – Busia/ Majanji (104km) 30% completed, cumulative, 40%
 Mubende – Kakumiro – Kibaale – Kagadi/ Ndaiga (134km) 20% completed
 Kabwoya – Kyanjojo (105km) 30% completed
 Masaka – Bukakata (41km), 30% completed, cumulative 50%
 Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km) – 20%
 Mbale – Bubulo – Lwakhakha (45km) 20% completed
 Rukungiri –Kihihi -Ishasha/Kihihi - Kanungu (78km) 20% completed
 Kapchorwa – Suam (77km) – design update completed and contractor procured.
 Muyembe – Nakapiripirit (92km) – Contractor procured and advance paid
 Kampala – Jinja Expressway (77km) - Public Private Partnership (PPP) project structured and Private Partner procured and works commenced

Reconstruction/Rehabilitation of old paved road on the following roads;

Kafu - Kiryandongo (43km) 30%, cumulative 100%
 Mukono - Kayunga - Njeru (94km) – 30%, cumulative 45%
 Kiryandongo - Kamdini (58km) -30%, cumulative 20%
 Kamdini - Gulu (65km)-30%- cumulative 50%

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Namunsi - Sironko -Muyembe (32km)-30%, cumulative 45%
Nansana - Busunju (47km) -30%, cumulative 45%
Pakwach - Nebbi (54km) - 30%, cumulative 50%
Projects to commence in FY 2015/16
Mbale - Nkokonjeru (21km) - 10%
Ishaka - Rugazi - Katunguru (55km) -15%.
Fort Portal - Kyenjojo (50km) -15%
Kampala - Mukono (20km) -15%.
Nakalama- Tirinyi- Mbale (102 km)-30%
Lira - Akia & Lira Railway & Army Barracks Accesses (12 km)-50%
Mityana - Mubende (89 km)-20%
Soroti - Arapai (10 km), Soroti State Lodge (2km) & Ngora Township (2 km)-40%
Kibuye - Entebbe Airport (37 km)-80%
Iganga - Kaliro (32 km)-30%
Fort Portal - Hima (55km)- 20%
Hima - Katunguru (58 km)- 20%
Masaka - Nyendo (Town through road) 5km)100%
OPRC Project – Tororo – Mbale – Soroti – Lira – Kamdini (341km)

Road designs

Kayunga - Galiraya road – design completed.
Seeta - Kyaliwajjala - Matugga - Wakiso - Buloba-Nsangi road - design completed.
Najjanankumbi - Busaala Road and Nambole – Namilyango road - design completed.
Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents.
Atiak-Kitgum (108km) - Final design report and bidding documents.,
Pajule-Pader (18km) - Final design report and bidding documents.
Kotido-Kaabong (64km) – design report
Angatun-Lokapel (47km)- Final design report and bidding documents.
Jinja-Mbulamuti-Kamuli (80km) - Final design report and bidding documents.
Kashozi-Buremba-Kariro (53km) - design reports
Kashwa-Kashongi-Ruhumba (33km) - design reports
Kisubi-Nakawuka-Natete(27km) - design reports
Nakawuka-Kasanje-Mpigi (20km)- design reports
Nabumali - Butaleja - Namutumba (90km)- design reports
Nakawuka-Mawugulu-Nanziga-Maya (15km)- design reports
Kasanje-Buwaya (9km)- design reports
Bubulo - Bududa circular road (28km), - design reports
Muhanga - Kisiizi -Rwashamaire (50km)
Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports
Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports
Ishasha - Katunguru (88km) - Feasibility and draft design reports
Kabale - Bunyonyi (22km) - design reports
Kisoro - Mgahinga Gate (14km) - design reports
Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports
Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports
Karugutu - Ntoroko road (55km)- design reports
Muhoro - Ndaiga road (31km)- Feasibility study report
Kitala - Gerenge (10km)- Design report
Luwero - Butalangu -Ngoma (83km)- design reports
Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report
Kanoni -Misingi - Mityana (61km) – Design report

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Bombo - Ndejje - Kalasa (19km)- draft design.
Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design.
Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)- draft design.

Busia - Tororo (24km) - design consultant procured
Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured
Rwamwanja - Kiruhura (34km) –draft design
Kitgum – Kapedo road- draft designs

Capacity improvement projects

Kampala – Bombo Expressway (35km)- Feasibility study and draft design
Kampala fly-over project – Final Design and contractor procured.
Very Very Important persons (VVIP) Express Route (5km)
Kampala – Busunju Expressway (55km)

Bridges program

New Nile Bridge at Jinja (20%), Cumulative 40%
Enyau-3 and Alla (Arua) 50%, Cumulative 100%
Goli, Nyagak- 3 (Nebbi) 50%, Cumulative 100%
Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 50%, Cumulative 100%
Apak Bridge on Lira - Moroto road 50%, Cumulative 100%
Birara Bridge (Kanungu) 50%, Cumulative 100%
Ntungwe Bridge on Ishasha - Katunguru road (Kanungu)50%, Cumulative 100%
Mitano Bridge Rukunguri - Kanungu road - 50%, Cumulative 100%
Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 50%, Cumulative 100%
Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- design completed
Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50%
Lopei Bridge on Moroto -Ariamoi-Kotido road 50%
Kaabong Bridge on Ariamoi-Kotidoroad, 50%
Kyanzuki Bridge in Kilembe 50%, Cumulative 100%
Nyamugasani Bridge -Kinyamaseke-Kisinga-Kyarumba-Kibirizi road (50%)
Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 50%
Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 50%
Cido Bridge on Nebbi-Goli, Nebbi District 50%, Cumulative 100%
Leresi Bridge -Butaleja-Leresi-Budaka road 50%, Cumulative 100%
Nyaliti -Kapchorwa-Suam 50%, Cumulative 100%
Ora Bridge on Okokko – Anyiribu road in Arua – Procure the contractor
Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – Procure the contractor
Kangole Bridge on Katakwi – Moroto road – Procure the contractor
Seretiyo on Kapchorwa – Suam road – Procure the contractor
Design of Kiakia, Ora, Okollo, Mutukula, Kasensero (Kagera), Semuliki and Murungo Bridge

National Roads Maintenance

The outputs under the national roads maintenance will be as follows:
3000 km of routine mechanized maintenance of paved roads
12,500 km of routine mechanized maintenance of unpaved roads
2,225 km of periodic maintenance (re-gravelling) of unpaved roads
100 km of periodic maintenance (remedial repairs & sealing) of paved roads
7 Bridges rehabilitated
300 Bridges - Routine Maintenance

Road Safety

55km of Street lighting on Selected National Roads

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6,000 No. Road Signage on Various roads
800km Marking of Roads
450km Demarcation of road reserves

Ferry Services

New ferry to replace Wanseko – Panyamur ferry – will be commissioned
Second new ferry for Namasale – Lwampanga – Will be commissioned
New ferry for Sugulu Islands (Bugiri district)- Will be rehabilitated

Unfunded Projects

Rwenkunya – Apac – Lira – Acholibur (290km)
Atiak – Moyo – Afogi (104km)
Karugutu - Ntoronko (55km) and Semilik Bridge
Hoima - Butiaba - Wanseko (111km)
Kamuli – Bukungu road (64km)
Kabwoya-Buhuka Road (43km) – oil road
Buliisa-Paraa Road (20km) – oil road
Kampala-Jinja Expressway (77km) – money for land acquisition
Kampala Southern Bypass (18km) – money for land acquisition
Kampala Mpigi Expressway (35km) – Money for land acquisition
Soroti - Katakwi - Moroto – Lokitanyala (208km)
Moroto-Kotido (100km)
Bushenyi-Kitagata Road (PIBID Rd) 4km)

Provided funding to UNRA (UGX 274.4bn) for:

Routine Maintenance

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

Periodic Maintenance

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

Ferries

Operations, Maintenance and Landing sites maintenance (9 Ferries) - 9 Ferries

Other qualifying work

-National Road Network Condition Assessment and Quality Assurance
-Road Committee Activities
-Alternative Technology/Low Cost Surfacing Technology - 2No. - 53km
-Consultancy Services - Supervision of Periodic Maintenance of Paved & Unpaved Roads - 25No.
-Consultancy Services - Supervision of Periodic Maintenance of Bridges - 1No.

Provide funding to the DUCAR & KCCA (UGX 146.440bn) for the following activities:

District Roads

-Routine Maintenance (Manual) of District roads 25,528km;

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- Routine Maintenance (Mechanized) of District roads 5,000km;
- Periodic Maintenance of District roads 1,000km;
- Routine Maintenance (Bridges)/District roads 10No;
- Culverts (Nos)/ District roads 5,500No.

Urban Roads

- Routine Maintenance (Manual) of Urban roads 1,200km;
- Routine Maintenance (Mechanized) of Urban roads 206km;
- Periodic Maintenance of Urban roads 50km;
- Routine Maintenance (Bridges)/Urban roads 6No;
- Culverts (lines)/Urban roads 100No.

KCCA Roads

- Routine Maintenance (Manual) of KCCA roads 626km;
- Routine Maintenance (Mechanized) of KCCA roads 500km;
- Periodic Maintenance of KCCA roads 25km;
- Culverts (lines)/KCCA roads 50.

Community Access Roads

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

On going Construction projects: Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), Kabuceera (Mitooma), Rushaaya (Mitooma), Mahoma (Kabarole), Orom (Kitgum), Rwamabaale (Kyankwanzi) constructed; 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed; New Construction: Ayumo (Aleptong), Kisaigi (Kibaale) constructed.

0.8 km of urban roads tarmacked under phase 3 at NALI (Kyankwanzi); 4200 m² of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed; 0.5 km of road tarmacked in Kabarole DLG; 0.8 km of road tarmacked in Kapchorwa TC

100km of District Roads under Force Account cleared, shaped and compacted; 50km fully graveled under Force Account; 4Km of district roads sealed using low-cost seal technology; 8.6 km of roads in Karamoja region rehabilitated; 10km of LCS (c/f 14/15) trial contracts implemented by 20no. trained LCS firms; 2kms of gravel Model road constructed.

Rehabilitation and maintenance works of 130 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared; 3.2km of Akright Roads constructed.

Medium Term Plans

Upgrading from gravel to bitumen stand 1500km of priority national roads

Rehabilitation/ reconstruction of 700km of old paved roads to reduce on the road maintenance backlog

Completing the construction of Kampala – Entebbe Express Way and commencing works on Kampala - Jinja Express Way under the public private sector (PPPs) arrangement

Improve the condition of national roads to tourists' attraction sites and the Albertine Graben to facilitate the

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exploration and evacuation of oil.

Implement road projects to facilitate the primary growth sectors (Oil and gas, Tourism and Agriculture)

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

Piloting output and performance road contracts (OPRC) on Tororo – Mbale – Soroti – Lira – Kamdini road

Implementing term maintenance contracts on 10,000km of critical road corridors to ensure all year round maintenance

Outsourcing axle load control operations on the major corridors to reduce fraud at weighbridge stations

Procuring additional 5 ferries to replace old ferries and open up new crossings on Lake Victoria, Kyoga and across River Nile

Construction of strategic bridges focusing on Karamoja, Kanungu, Rwenzori and Northern Uganda and completing the New Nile Bridge at Jinja.

On going Construction projects: Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), Kabuceera (Mitooma), Rushaaya (Mitooma), Mahoma (Kabarole), Orom (Kitgum), Rwamabaale (Kyankwanzi) constructed; 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed; New Construction: Ayumo (Aleptong), Kisaigi (Kibaale) constructed.

Actions to Improve Outcome Performance

The following measures are planned to improve the Sector performance:

1. To improve performance, UNRA plans to outsource bid evaluation to reduce on the lead time for procurement. In addition, UNRA plans to outsource the axle load control to private firm to reduce on the alleged corruption at weighbridges.
2. Competitive bidding of consultants
3. Timely release of funds
4. Implement the RUCs Collection and management framework

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

<i>Sector Outcome 1: Road network in good condition.</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Vote: 016 Ministry of Works and Transport			
Vote Function: 04 03 Construction Standards and Quality Assurance			
Operationalise Building Control Act.	Concept Paper for the operationalisation of the Building Control Act prepared for presentation to TMT.	UCICO established Building Control Act operationalized	Operationalise Building Control Act.
Vote: 113 Uganda National Roads Authority			
Vote Function: 04 51 National Roads Maintenance & Construction			
Lobby Government to	Cabinet Momo was prepared	Lobby Government to increase	Second generation road fund

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<i>Sector Outcome 1: Road network in good condition.</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	by URF.	funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	
Outsource axle control services.	Preparation of bidding documents ongoing.	Outsource axle control services.	Reduce excess axle overloading to 10%
Design and build for Mbarara - Kikagati roads, Kampala - Entebbe Expressway and Mubende - Kakumiro - Kagadi road. Implementing. Parallel Bid Evaluation and technical and financial audits.	Design and build for Kampala - Entebbe Expressway ongoing and Mubende - Kakumiro - Kagadi road planned to commence this FY. Parallel Bid Evaluation and technical and financial audits were ongoing	Piloting of design and build for Busia/Malaba - Bugiri, Mbarara - Kikagati roads, and Kampala - Entebbe Expressway. Establishing redflag system, strengthen contact management. 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			
Implement the framework and regulations for collection and management of road user charges for funding maintenance of public roads.	The Draft framework & regulations for collection & management of road user charges is in place & is being finalized.		Implement the framework and regulations for collection and management of road user charges for funding maintenance of public roads.

(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	2015/16 Target	Medium Term Forecast
% reduction in the number of Construction (Public buildings) accidents	50 (2012)	30	10 (2017)
% of LGs in compliance to road construction standards	50 (2011)	80	85 (2017)

Performance for the first quarter of the 2014/15 financial year

One (1) geotechnical investigation service to stakeholders in the construction industry provided; 50 numbers of materials testing, quality control and research on construction materials reports produced; 4 number of building consultancy services contracts supervised.

6 number of building construction contracts supervised; 2 number of Construction and fire related accidents investigated and investigation reports prepared

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

<i>Outcome 2: Safe and Efficient Construction Works.</i>			
Vote, Vote Function Key Output	Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Vote: 016 Ministry of Works and Transport			
Vote Function: 0403 Construction Standards and Quality Assurance			
Output: 040303 Monitoring Compliance of Construction Standards and undertaking Research			
<i>Performance Indicators:</i>			
No. of standards compliance audits conducted on LGs	40	1	30

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<i>Outcome 2: Safe and Efficient Construction Works.</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Targets</i>	<i>2014/15 Spending and Targets Achieved by End Sept</i>	<i>2015/16 Proposed Budget and Planned Targets</i>
roads			
No. Of enviromental compliance audits conducted	40	1	30
<i>Output Cost (US\$ bn):</i>	2.560	0.310	1.764

* Excludes taxes and arrears

2015/16 Planned Outputs

Building regulations, codes and guidelines approved and disseminated; National Building Review Board (NBRB) inaugurated and secretariat established; 250 number of materials testing, quality control and research on construction materials reports produced; 8 geotechnical investigation reports prepared; 4 geotechnical investigation services to stakeholders in the construction industry provided.

Operations of upcountry laboratories Strengthened; 4 building consultancy services contracts supervised; 6 building construction contracts supervised; 40 Construction sites inspected for compliance with standards; 40 technical assessment/advisory reports for works for MDAs and local governments prepared and issued; 4 construction and fire related accidents investigated and investigation reports prepared

5% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed; Phase 1 and 2 works at Lukaya market executed to completion.

Medium Term Plans

5% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed; Phase 1 and 2 works at Lukaya market executed to completion

Actions to Improve Outcome Performance

- 1 - Establishment of UCICO
- 2 - Operationalization of the Building Control Act;
- 3 - Finalisation of the Building Regulations, Codes and Guidelines;

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

<i>Sector Outcome 2: Safe and Efficient Construction Works.</i>			
<i>2014/15 Planned Actions:</i>	<i>2014/15 Actions by Sept:</i>	<i>2015/16 Planned Actions:</i>	<i>MT Strategy:</i>
Vote: 016 Ministry of Works and Transport			
Vote Function: 04 03 Construction Standards and Quality Assurance			
Monitor the implementation of the Building Control Act.	Awaiting approval of the Building Control Act by TMT.	Building Regulations, Codes and Guidelines Approved and Disseminated Building Control Act operationalized	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>

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Outcome and Outcome Indicator	Baseline	2015/16 Target	Medium Term Forecast
Fatalities per 10,000 vehicles	46 (2011)	28	25 (2017)
% of functional Aerodromes	21.03 (2007)	22.5	23.5 (2017)
% Market share of freight by railway	8 (2012)	14	20 (2017)
% increase in air traffic by Domestic and International freight	10 (2012)	15	20 (2017)

Performance for the first quarter of the 2014/15 financial year

Transport Regulations

Draft Final and Final Consultants reports for the Road Safety Act/Road Traffic Act and Road Transport Services Act reviewed; Draft Cabinet Memos for ratification of SOLAS, STCW prepared and due for presentation to the Top Management; Draft Statutory Instrument for use of life jackets prepared and being reviewed internally; Revalidated the Certificate of Financial Implication for the Axle Load Policy.

1 No. Major Road Accidents investigated and report made; 5,528 PSVs and 2 IWTVs inspected and licensed; 25% bus operator licenses processed; Draft TOR for Boda-boda pilot survey prepared; Bi-Lateral Air Services Agreement between Uganda and South Africa reviewed and a new BASA between Uganda and South Sudan negotiated.

Draft ToR for Boat Building Standards prepared; Draft final report for consultancy services to develop training manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles reviewed and approved; Draft Specifications for the provision of the PSV Driver Badges system maintenance services prepared; PSV Driver Badges Produced and issued; Local PSV Drivers vetted; Specifications for the procurement of the Contractor to renovate, customise and security proofing for the UCDP Data Recovery/Back-up Centre building prepared

Transport Services and Infrastructure

Terms of Reference for engineering designs of Gaba, Butebo and Bule landing sites developed and procurement of a consultant Initiated; Traffic and Market Interim report for improving interconnectivity of the islands in Lake Victoria produced; 1 no. Socio-economic survey carried out on Lake Victoria; Land complaints at Mutukula, Katuna and Mirama Hills OSBP were verified; ICD contractor and Consultant's reports and payment certificates reviewed and approved (75%); Construction of OSBP facilities at Malaba at 90% completion; Works for 3 nos Weigh-in-Motion Weighbridges at Malaba, Busia and Mutukula border posts 70% completed; Feasibility Study and preliminary Designs for construction of OSBP facilities at Elegu border post prepared.

Inception, Traffic and market interim reports for Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line produced and reviewed; Draft tender documents for the procurement of a contractor to remodel Portbell and Jinja Piers prepared; Preliminary design of Portbell and Jinja piers prepared; Contract signed for preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network.

Procurement of design consultant for the construction of the New Kampala Port at Bukasa initiated; Preliminary survey of the road and rail hinterland connection to Kampala industrial park and Namanve conducted, Students at EACAA trained and graduated.

Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out; Rehabilitation works of the runway at Soroti re-advertised; Evaluation of bids for the construction of the staff quarters at Jinja ongoing; Revaluation of affected persons in Kasese concluded; Contract for the Diversion and Construction of a community road from the Kasese Airport land signed, works commenced but completion

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was affected by floods.

Construction standards and Quality Assurance

Consultations for amending the Engineers Registration Act commenced; Draft ToRs to undertake review of General Specifications for roads and bridges prepared; Draft ToRs for development of ESIA Guidelines for Water and Railway Transport Projects prepared

1 No. Environmental and social impact assessment on Development of New Kampala Port in Bukasa project undertaken; Gender mainstreaming and compliance audits of MDAs undertaken (1 no. MDAs) and report produced; 10 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued.

Mechanical Engineering Services

Guidelines for garages repairing Government vehicles reviewed; Guidelines for operation and maintenance of zonal equipment under force account reviewed; Average availability of Ministry vehicles kept at 65%; Terms of reference for Fleet Management System prepared; Average availability of pool/zonal equipment kept at 75%; 100% applications for driving test and certification processed; 100% of requests for vehicle inspection and valuation processed.

25% of the Gov't vehicle registry updated; Average availability of district road equipment and vehicles kept at 60%; The contract for insurance of MV Kalangala approved by Solicitor General; Tender documents for the annual survey of MV Kalangala prepared and forwarded to Ministry Contracts Committee for approval; Terms of Reference for consultancy services to re-route MV Kalangala prepared and Average availability of the Government Protocol fleet kept 60%.

Policy, Planning and support Services

05 No. staff trained on long term courses; 01 No. staff trained on short term courses; 01 No. staff sponsored for research; 07 No. staff sponsored for a study tour; Ministry Payroll reviewed and Payroll Report produced; Three Regional Workshops inspected and Report produced; Sector statistics collected, data updated and reports produced.

Data verification surveys for key sector indicators undertaken; Sector M & E framework operationalized; Final Report for the detailed design for the BRT submitted; National Transport Policy and Strategy updated; Drafting Principles bill for the formation of MATA finalized, MITRA, DUCAR and NRSA study.

Table S2.2: Performance Targets FY2015/16 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 Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Vote: 016 Ministry of Works and Transport			
<i>Vote Function: 0401 Transport Regulation</i>			
Output: 040101	Policies, laws, guidelines, plans and strategies developed		
<i>Performance Indicators:</i>			
Approved National Road Safety Policy			Traffic and Road Safety (Motor Vehicle Inspections) Regulations drafted and gazzetted.
Approved Boda Boda Regulations			Regulations drafted and approved by the Minister
Amended Traffic and Road			Traffic and Road Safety Act

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<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
safety Act, 1998 CAP 361			reviewed
<i>Output Cost (US\$ bn):</i>	1.322	0.377	0.822
Output: 040102	Road Safety Programmes Coordinated and Monitored		
<i>Performance Indicators:</i>			
No. of Road Safety Awareness Campaigns conducted	4	0	4
% of Driving Schools inspected	50	0	60
<i>Output Cost (US\$ bn):</i>	0.908	0.127	0.817
Output: 040103	Public Service Vehicles & Inland water Transport vessels Inspected & licensed		
<i>Performance Indicators:</i>			
% of Public Service Vehicles processed	19,000	5,528	20,000
% of Bus operator licences processed	98	25	98
<i>Output Cost (US\$ bn):</i>	1.640	0.300	0.984
Output: 040104	Air Transport Programmes coordinated and Monitored		
<i>Performance Indicators:</i>			
Number of BASAs processed	6	2	4
No. of national, regional, and international civil aviation programs coordinated	12	2	10
% of aerodromes maintained (Routine)	100	23	100
<i>Output Cost (US\$ bn):</i>	0.379	0.079	0.379
Output: 040105	Water and Rail Transport Programmes Coordinated and Monitored.		
<i>Performance Indicators:</i>			
No. of regional and international maritime transport programs coordinated	4	0	4
% of Marine Vessels inspected	410	2	1,500
% of major water and railway accidents investigated	50	0	100
<i>Output Cost (US\$ bn):</i>	0.092	0.016	0.092
<i>Vote Function: 0402 Transport Services and Infrastructure</i>			
Output: 040204	Development of Inland Water Transport		
<i>Performance Indicators:</i>			
No. of technical studies carried out on inland water bodies	4	1	4
<i>Output Cost (US\$ bn):</i>	1.770	0.193	1.800
Output: 040206	Development of Railways		
<i>Performance Indicators:</i>			
Feasibility studies and			Preliminary Engineering

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<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
engineering design undertaken			Designs for Kampala-Kigali standard gauge railway line completed
<i>Output Cost (US\$ bn):</i>	5.100	1.078	4.500
Output: 040251	Maintenance of Aircrafts and Buildings (EACAA)		
<i>Performance Indicators:</i>			
No of students passed out (graduated)	41	37	45
No of students enrolled in East African Civil Aviation Academy	28	27	30
<i>Output Cost (US\$ bn):</i>	5.000	1.667	4.271
Output: 040252	Rehabilitation of Upcountry Aerodromes (CAA)		
<i>Output Cost (US\$ bn):</i>	3.650	1.185	3.400
Output: 040281	Construction/Rehabilitation of Railway Infrastructure		
<i>Performance Indicators:</i>			
Km of railway truck rehabilitated	50	05	50
<i>Output Cost (US\$ bn):</i>	8.100	0.065	0.450
<i>Vote Function: 0405 Mechanical Engineering Services</i>			
Output: 040503	Mech Tech Advise rendered & govt vehicle inventory maintained.		
<i>Performance Indicators:</i>			
% of Government vehicles inspected against the total Presented	100	100	100
<i>Output Cost (US\$ bn):</i>	1.073	0.141	0.973
Output: 040505	Operation and Maintenance of MV Kalangala Ship and other delegated ferries		
<i>Performance Indicators:</i>			
% availability of the planned operating time for MV Kalangala	95	0	95
<i>Output Cost (US\$ bn):</i>	4.551	1.088	5.527
Output: 040506	Maintenance of the Government Protocol Fleet		
<i>Performance Indicators:</i>			
% availability of Government Protocol Fleet	80	60	80
<i>Output Cost (US\$ bn):</i>	0.890	0.051	0.790

* Excludes taxes and arrears

2015/16 Planned Outputs

Transport Regulations

Traffic and Road Safety (Motor Vehicle Inspections) Regulations drafted and gazzetted; Drafting Principles submitted to Cabinet and Draft IWT legislation prepared; Axle Load Control Policy submitted and approved; Traffic and Road Safety Act reviewed; Development of boat building standards initiated; EAC

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Vehicle Load Control Act implemented

20,000 PSVs inspected and licensed; 800 bus operator licenses processed; 90% bus routes monitored; 60 Driving Schools inspected; 02 No. BASAs negotiated; 02 BASAs reviewed; 06 air transport facilitation programmes coordinated; 04 Inspections of Entebbe International Airport conducted; Public awareness campaigns on water and rail safety conducted.

PSV Driver Badges Processed and issued; ICT Equipment and Software for the Data Recovery Centre/Business Continuation Site procured; System including Software at UCDP Facility Upgraded; Establishment of a Maritime Administration; IWT Policy and Strategy consultancy procured

Transport Services and Infrastructure

Appraisal guidelines for transport projects developed (WebTAG); Impact evaluations of investment in ferries in improving water transport undertaken; 8 aircrafts maintained; Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.

Railway reserve boundaries marked with reinforced concrete pillars; Investment Plan for Improvement of Albertine Inland Water Transport prepared; feasibility study and preliminary engineering Designs of the Gaba, Butebo and Bule landing sites carried out;

Defects liability works at railway ICD at Mukono railway station completed; Pre-feasibility study for railway ICD in Gulu completed; Construction of OSBP facilities at Katuna completed; Defects liability period works at Malaba, Busia, Mutukula, Mirama Hills completed; Installation works for 4 no. Weigh-in-Motion Weighbridges near Malaba, Busia, Mutukula and Elegu border posts completed and facilities commissioned; Contractor for construction of OSBP facilities at Elegu border post procured and 50% of OSBP works completed.

Run way, taxi way and apron at Soroti flying school rehabilitated; Mobile ground lighting system (MGLS) for Soroti airport procured; Terminal building at Arua airport operationalized; Consultancy services for Master plan study for Arua airport procured

Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line completed; preliminary engineering design of Tororo-Pakwach/Gulu-Nimule railway line standard gauge railway completed; Contractor(s) to remodel Portbell and Jinja Piers procured and works completed; Ship builder for the vessel to replace MV Kabalega procured and works completed; Civil works at Portbell and Jinja Piers commenced; Ship building works commenced.

Students at EACAA - soroti trained; 3 aircraft engines Overhauled; Community Access Road of Kasese Airport completed; Watch towers of Kasese Airport constructed; Resettlement action plan for Bukasa port finalized; Environmental and Social Impact assessment for the development of new inland Port at Bukasa conducted

Construction Standard and Quality Assurance

General Specification for Roads and Bridge Works reviewed; Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed; Guideline for implementation on non-motorised transport policy developed; Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs); Environmental compliance audits of MDAs undertaken 30no. MDAs; Pavement evaluations undertaken (50 km);

Mechanical Engineering Services

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Guidelines for repair and/or maintenance of government vehicles by MDAs prepared; Average availability of Ministry vehicles and equipment kept at 70%; 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%; Average availability of MV Kalangala kept at 95% of the planned operating time; Procurement of Ferry Services on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) commenced; Average availability of the Government Protocol fleet kept 80%

Consultancy for designs of 4 No ferry landing sites and related infrastructure of Ssemaundo on Bufumira island, Zingoola on Kome island, Kiungu pier on Bukasa island, and Lwanabatya on Bubeke island done; Regional Mechanical Workshops in Mbarara, Gulu, and Bugembe upgraded.

Policy, Planning and Support Services

Budget Framework Paper for FY 2016/2017 and the medium term prepared; Ministerial Policy Statement for FY 2016/2017 prepared; Ministry Strategic Plan (2011/2012 - 2015/2016) reviewed and evaluated and Strategic Plan for FY 2016/2017 - 2020/2021 prepared; Intermodal Transport Strategy developed; Policy Impact assessment undertaken; M&E Framework for the National Transport Policy and Strategy prepared; Public Transport Improved; National Transport Model prepared.

5 No. staff sponsored on long term; training; 85 no. Recruited and deployed. Staff inducted; 6 tailor made group training courses conducted; 1 no tailor made course for Local Government staff conducted; 10 no. staff sponsored for performance enhancement in short term training courses; Ministry Payroll reviewed and Payroll Report produced.

Transport Sector Data Management System operationalized; Travel time survey for GKMA, District and National Roads conducted; Travel time survey for National Roads conducted; Sector Statistical Year Book produced; Mid Term and Annual Sector Performance Report for FY 2014/15 produced; Sector M&E framework operationalized; 11th Annual Joint Transport Sector Review Coordinated and held; Mid-term Review of the 11th JTSR coordinated and held;

Road Safety works

- Street lighting on Selected National Roads - 47km
- Road Signage on Various roads - 4,000no.
- Marking of Roads - 1,100km
- Demarcation of road reserves - 555 km
- Protection of road reserves of national roads

Axle Load Control

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

Medium Term Plans

Railway reserve boundaries marked with reinforced concrete pillars; Pre-feasibility study for railway ICD in Gulu completed; Installation works for 4 Weigh-in-Motion Weighbridges near Malaba, Busia, Mutukula and Elegu border posts completed and facilities commissioned; Contractor for construction of OSBP facilities at Elegu border post procured and 50% of OSBP works completed.

Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line completed; preliminary engineering design of Tororo-Pakwach/Gulu-Nimule railway line Standard Gauge Railway completed; Contractor(s) to remodel Portbell and Jinja Piers procured and works completed; Ship builder for the vessel to replace MV Kabalega procured and works completed; Civil works at Portbell and Jinja Piers commenced; Ship building works commenced.

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Actions to Improve Outcome Performance

- 1 - Preparation of the Inland Water Transport Policy and Strategy;
- 2 - Establishment of the Maritime Administration;
- 3 - Implementation of the Axle Load Control Policy;
- 4 - Operationalization of the railway ICD at Mukono railway station and OSBP facilities.
- 5 – Ensuring modal shift from over dependency on road to railway through the design, construction and implementation of the standard gauge railway line.

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>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 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 and submitted to Cabinet Secretariat	Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Establish National Road Safety Authority
Axle control policy and strategy developed and submitted to Cabinet	Revalidated the Certificate of Financial Implication for the Axle Load Policy.	Axle Load Control Policy implemented	Implement axle load control policy
EAC Vehicle Load Control Act regulations formulated.	Axle load control operations monitored and surveys carried out	Axle load control operations monitored and surveys carried out	
Monitoring and Evaluation framework Axle Load Control developed			
Inland Water Transport Policy and Strategy prepared.	IWT Legislation draft bills and regulations prepared	Inland Water Transport Policy and Strategy prepared.	Monitoring enforcement of the updated legislation
Maritime Administration established.	The Uganda Maritime profile is up-to-date.	Maritime Administration established.	
Vote Function: 04 02 Transport Services and Infrastructure			
Design for BRT in GKMA finalised	Final Report for the detailed design for the BRT was submitted	Set up the Transport Management Unit. Commence land acquisition along the BRT corridor.	Finalise land acquisition along the BRT corridor.
Construction of railway ICD at Mukono railway station completed and facility commissioned.	ICD contractor and Consultant supervised	Defects liability works of railway ICD at Mukono railway station completed.	Preliminary design for Kampala - Malaba railway to standard gauge completed.
Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted.	ICD contractor and Consultant's reports and payment certificates reviewed and approved	Preliminary Engineering Designs for Kampala-Kigali and Tororo-Pakwach/Gulu-Nimule standard gauge railway line completed	Preliminary design for Kampala-Kasese railway line to standard gauge completed.

(iv) Efficiency of Sector Budget Allocations

Improved supervision of road works through attaching a UNRA Engineer on each project to enable close supervision. This will require recruitment of additional Engineers.
Outsourcing bid evaluation to reduce on the lead time for procurements.

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Attainment of URF 2G status and strengthening of the oversight functions which include frequent technical and financial review of funded road programs, regular monitoring and evaluation and fund management functions to ensure efficient financial management at designated agencies. Interaction with the DRCs to enhance their functionality, use of fund allocation formula and stunt measures on errant officers to curb down misuse of funds

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	1,894.7	1,855.0	2,313.7	1,811.3	80.0%	80.2%	78.2%	73.5%
Service Delivery	1,892.5	1,853.0	2,311.0	1,808.6	79.9%	80.1%	78.1%	73.4%

It was assumed that inflation would be maintained at the current levels. Secondly, the exchange rate will stabilize at the rate given and not depreciate further. Further depreciation of the exchange rate will reduce the outputs to be achieved within the available budget. The third assumption was that the ceiling for development partners funding will be raised based on the current commitments.

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Proposed 2015/16	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		30,008	31,382	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	2,325,581	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. Depreciation will lead to increased fuel consumption and cost repairs. 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 swamp crossings 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				Market rates will determine the actual unit cost through a competitive bidding process.
Rehabilitation of existing paved road		554,342		Market rates will determine the actual unit cost through a competitive bidding process.
Reconstruction of existing old paved roads		1,575,970		Market rates will determine the actual unit cost through a competitive bidding process.

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(v) Sector Investment Plans

In the medium term, 60% of UNRA's development budget will be allocated to upgrading gravel 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 - the New Nile Bridge and others will be given substantial budget allocation because most of the exiting bridges need to be replaced to cope with current traffic and vehicle loads.

Table S2.6: Allocations to Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	111.4	116.3	138.3	144.4	4.7%	5.0%	4.7%	5.9%
Grants and Subsidies (Outputs Funded)	433.9	433.0	519.8	519.3	18.3%	18.7%	17.6%	21.1%
Investment (Capital Purchases)	1,821.9	1,763.2	2,302.4	1,801.8	77.0%	76.2%	77.8%	73.1%
Grand Total	2,367.3	2,312.4	2,960.5	2,465.4	100.0%	100.0%	100.0%	100.0%

The major capital investment will be in upgrading from gravel to bitumen standard 400 km-equivalent during the FY 2015/16. In addition, 250 km-equivalent of old paved roads will be rehabilitated across the country. Other capital investments will include construction of the new Nile Bridge at Jinja and 10 new bridges; and rehabilitation of 3 old Bridges. The procurement and delivery of 16 road maintenance units to replace the old units will be concluded. The design of about 500km of gravel roads for upgrading to bitumen standard will be concluded.

Construction of Selected Bridges and the 14 Bridges in North and North Eastern Uganda funded by IDB; Rehabilitation of District Roads under Force Account; rehabilitation and maintenance of Interconnectivity roads and the completion of the Border Post facilities and the Railway ICD at Mukono.

Table S2.7: Major Capital Investments

Project	2014/15		2015/16
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: 0401 Transport Regulation			
<i>Project 1096 Support to Computerised Driving Permits</i>			
040176 Purchase of Office and ICT Equipment, including Software	Computerised Driving Permit Verification devices procured	Specifications Computerised Driving Permit Verification devices prepared;	ICT Equipment and Software for the Data Recovery Centre/Business Continuation Site procured System including Software at UCDP Facility Upgraded 3No. Additional Live Capture Stations for PSV Badges procured
Total	119,000	35,000	3,973,000
<i>GoU Development</i>	<i>119,000</i>	35,000	3,973,000
<i>External Financing</i>	<i>0</i>	0	0
Vote Function: 0402 Transport Services and Infrastructure			
<i>Project 0951 East African Trade and Transportation Facilitation</i>			
040283 Border Post Reahabilitation/Construction	Construction of OSBP facilities at Malaba, Busia, Mutukula, Mirama hills and Katuna completed and Facilities commissioned 4nos Weigh-in-Motion	Construction of OSBP facilities at Malaba substantially completed Works for 3 nos Weigh-in-Motion Weighbridges at Malaba, Busia, and Mutukula	Construction of OSBP facilities at Katuna completed; Defects liability period works at Malaba, Busia, Mutukula, Mirama Hills completed

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Project	2014/15		2015/16
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: 0402 Transport Services and Infrastructure	<p>Weighbridges procured, installed and commissioned at Malaba, Busia, Mutukula and Elego</p> <p>Detailed designs for construction of OSBP facilities at Elego border post completed</p> <p>Procurement of Contractor to carry out civil works for OSBP Elego border post commenced</p>	<p>border posts substantially completed</p> <p>Feasibility Study and preliminary Designs for construction of OSBP facilities at Elego border post prepared</p> <p>Contractor`s compliance to Environmental Management Plans for all OSBP civil works monitored</p>	<p>Installation works for 4nos Weigh-in-Motion Weighbridges near Malaba, Busia, Mutukula and Elego border posts completed and facilities commissioned</p> <p>Contractor for construction of OSBP facilities at Elego border post procured and 50% of OSBP works completed.</p>
	Total	22,715,740	35,977
	<i>GoU Development</i>	<i>8,215,740</i>	<i>35,977</i>
	<i>External Financing</i>	<i>14,500,000</i>	<i>0</i>
Vote Function: 0403 Construction Standards and Quality Assurance	Project 0967 General Constrn & Rehab Works		
040372 Government Buildings and Administrative Infrastructure	<p>Phase 1 outstading works at lukaya market executed</p> <p>Phase 2 works at Lukaya Market 45% completed</p>	<p>Solicitation documents for combined Phase I and Phase II (Lukaya Market) submitted to PS for approval</p> <p>Procurement of Contractor yet to be initiated</p>	<p>Phase 1 and 2 works at lukaya market executed to completion.</p>
	Total	600,000	0
	<i>GoU Development</i>	<i>600,000</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
Project 1045 Interconnectivity Project	040373 Roads, Streets and Highways		
	<p>-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, Ngora, Kumi, Kapchorwa Moroto, NALI, Accesses to Mwiri and Buwanda Convent supervised and monitored, and performance reports and work certificates prepared.</p> <p>- Engineering Design of Akright Roads completed</p> <p>- 400km of District roads surveyed</p> <p>- 400lines of culverts installed</p> <p>- 20No. Road Camps surveyed</p> <p>- 20No. Land Titles processed</p>	<p>Rehabilitation and maintenance works of 10 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, NALI, Accesses to Mwiri and Buwanda Convent supervised and monitored, and performance reports and work certificates prepared.</p> <p>- 0km of District roads surveyed</p> <p>- 0No. Road Camps surveyed</p> <p>- 0No. Land Titles processed</p>	<p>Rehabilitation and maintenance works of 130 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared.</p> <p>- Engineering Design of Akright Roads completed</p> <p>- Contractor for construction of Akright Roads procured.</p> <p>- 3.2km of Akright Roads constructed</p>
	Total	3,982,000	1,327,333
	<i>GoU Development</i>	<i>3,982,000</i>	<i>1,327,333</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
Vote Function: 0404 District, Urban and Community Access Roads	Project 0269 Construction of Selected Bridges		

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Project Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	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			
040474 Major Bridges	<p>Selected bridges designed and constructed.</p> <p>On going Construction projects: Kaguta (Lira), Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Aiogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo)</p> <p>Design of 8 strategic bridges submitted by Consultant.</p> <p>New Construction: Rwamabaale (Kyankwanzi), Mahoma (Kabarole); Rushaaya (Rukungiri), Kabuceera (Mitoma), Orom Bridge (Kitgum)</p> <p>Unfunded Priorities: Purchase of Lake Kyoga Ferry & construction of offshore infrastucture</p>	<p>On going projects: Kaguta (Lira) - 68%, Saaka Phase II 27.5%, Okokor (Kumi) 72%, Kabuhuna (Kibaale) 0%,</p> <p>14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Aiogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) 15%</p> <p>Design of 8 strategic bridges 85% (Final draft design Report submitted.</p> <p>New Construction (Procurement of Contractors ongoing): Rwamabaale (Kyankwanzi), Mahoma (Kabarole); Rushaaya (Rukungiri), Kabuceera (Mitoma), Orom Bridge (Kitgum)</p>	<p>Selected bridges designed and constructed.</p> <p>On going Construction projects: Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), Kabuceera (Mitoma), Rushaaya (Mitoma), Mahoma (Kabarole), Orom (Kitgum),Rwamabaale (Kyankwanzi); 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Aiogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed</p> <p>New Construction: Ayumo (Aleptong), Kisaigi (Kibaale) constructed</p> <p>Unfunded Priorities: Bunadasa (Sironko); Karujumba (kasese); Amua (Moyo); Bukwali (Kabarole); Kanyeyite (Mbarara); Kikasa (Lyantonde); Kyabahanga (Rukungiri); Kanyamateke (Kisoro); Nam Okora (Kitgum); Irajji (Adjumani); Kibira (Nebbi); Lake Kyoga ferry. Stock of Bailey Bridges.</p>
Total	2,700,000	867,130	2,440,000
<i>GoU Development</i>	<i>2,700,000</i>	<i>867,130</i>	<i>2,440,000</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)	<p>1.8 km of urban roads tarmacked under phase 3 at NALI (Kyankwanzi)</p> <p>Construction of 8900 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi.</p> <p>1 km of road tarmacked in Ngora TC</p>	<p>15% project implementation progress on NALI (Kyankwanzi) roads made</p>	<p>0.8 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.</p> <p>4200 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.</p> <p>0.5 km of road in Kabarole DLG tarmacked.</p> <p>0.8 km of road in Kapchorwa TC tarmacked</p>
Total	2,400,000	789,905	2,640,000
<i>GoU Development</i>	<i>2,400,000</i>	<i>789,905</i>	<i>2,640,000</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	<p>- 400km of District Roads under Force Account cleared, shaped and compacted</p> <p>-120km fully gravelled under</p>	<p>9.1 km of District Roads under Force Account Rehabilitated</p> <p>5% District and Urban roads mapped</p>	<p>100km of District Roads under Force Account cleared, shaped and compacted.</p> <p>50km fully graveled under</p>

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Project	2014/15		2015/16
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: 0404 District, Urban and Community Access Roads			
	Force Account		Force Account
	- 400lines of culverts installed	42 No. District and Urban Engineers trained	
	- 10No. Of staff trained in relevant courses	15 No of District and Urban Road network thematic maps produced	
	- District and Urban roads mapped	5% Road condition and Inventory data collected and managed.	
	- 111No.District and Urban Engineers trained		
	- District and Urban Road network thematic maps produced		
	- Road condition and Inventory data collected and managed		
	- District Road works monitored		
Total	3,168,719	0	3,729,000
<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>3,729,000</i>
<i>External Financing</i>	<i>1,668,719</i>	<i>0</i>	<i>0</i>
Project 1062 Special Karamoja Security and Disarmament			
040473 Roads, Streets and Highways	8.6 km of roads in Karamoja region rehabilitated	-0 km of roads in Karamoja region supervised	-8.6 km of roads in Karamoja region rehabilitated
	8.6 km of roads in Karamoja region supervised		-Project reports and work certificates prepared.
	Project reports and work certificates prepared.		
Total	1,720,640	573,547	2,000,000
<i>GoU Development</i>	<i>1,720,640</i>	<i>573,547</i>	<i>2,000,000</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	1.5kms of LBT Training road constructed	0.45kms of LCS Training model road constructed.	10km of LCS (c/f 14/15) trial contracts implemented by 20no.trained LCS firms.
	2.0kms of LCS Traning road constructed	70% of CAS stone arch bridge works done to-date.	Construct 2kms of LCS Model road.
	2 No. CAS sites undertaken using appropriate technology	300m of Bukiyiti ~ Nkonge LBT road gravelled in Quater 1 of FY 2014/2015. 83% of the 3.6km length of this road is completed todate.	Construct 2kms of gravel Model road.
	12 No. LCS Trial contracts in 12 No. DLGs		16km of LCS (FY 15/16) trial contracts implemented by 20no.trained LCS firms.
	Outreach support to 12 No. DLGs during the LCs Trial contracts phase	13No. Trial contracts to seal 11 kms of different district road sections in the 22No U-Growth districts in Northern Uganda completed.	2no.CAS interventions Outreach support by MELTC to the 36 No. districts to prepare for the LCS Trial contracts.
Total	2,165,000	721,667	2,290,000
<i>GoU Development</i>	<i>2,165,000</i>	<i>721,667</i>	<i>2,290,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0405 Mechanical Engineering Services			

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Project	2014/15		2015/16
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: 0405 Mechanical Engineering Services			
<i>Project 0515 Rehabilitation of Bugembe Workshop</i>			
040572 Government Buildings and Administrative Infrastructure	Workshop yard at Mbarara and Gulu Regional Mechanical W/shop upgraded from murrum to concrete. Office / stores blocks erected at Mbarara and Gulu Regional Mechanical W/shop.	Assessment of requirements and preparation of BOQs.	Regional Mechanical Workshops in Mbarara, Gulu, and Bugembe upgraded.
Total	973,000	324,333	873,000
<i>GoU Development</i>	<i>973,000</i>	324,333	<i>873,000</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 landing sites(umi and Laropi) completed	8.73% of the works were completed by the end of September 2014. The cumulative progress since the start of the projects was 91.73% of the works completed. Works on 2 Bridges (Ayugi and Erei Bridges) were substantially completed. Works on box culverts Eyi-Ingewa, Surumu, Amua, Lower Cala, Upper Cala and Ebikwa were substantially completed. Works on Umi and Laropi landing sites were 59.07% complete.	Completion certificate issued for Bridge structures and ferry landings
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>
<i>Project 0267 Improvement of Ferry Services</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Wanseko-Panyamur ferry procured. Kalangala ferry Infrastructure Project support provided. Second Ferry for Namasale-Lwampanga (Zengebe) procured Ferry for Sigulu Islands- Bugiri procured. Kiyindi ferry rehabilitated.	Wanseko-Panyamur ferry - Contract awarded. Draft contract approved by Solicitor General. Kalangala ferry Infrastructure Project support - support was provided. Second Ferry for Namasale-Lwampanga (Zengebe) - Contract awarded. Draft contract approved by Solicitor General. Ferry for Sigulu Islands- Bugiri - Bids evaluated and far above the pre-tender estimates. Ferry to be retendered Kiyindi ferry - Contractor mobilizing	Wanseko-Panyamur ferry commissioned. Kalangala ferry Infrastructure Project support provided. Second Ferry for Namasale-Lwampanga (Zengebe) commissioned Ferry for Sigulu Islands- Bugiri commissioned. Construction of ferry landings for Sigulu, Nakiwogo,

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Project Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	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	27,000,000	1,000,000	22,000,000
<i>GoU Development</i>	<i>27,000,000</i>	<i>1,000,000</i>	<i>22,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Completion Certificate issued and retention paid	The defects which were identified were repaired.	Completion Certificate issued and retention paid
Total	9,000,000	3,000,000	2,000,000
<i>GoU Development</i>	<i>9,000,000</i>	<i>3,000,000</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</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.	No land was acquired in the quarter because of delayed procurement of the RAP implementation consultant .	36 hectares and properties therein procured.
Total	3,000,000	0	2,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of works completed.	The evaluation report for civil works was approved by Contracts Committee and submitted to BADEA for a no objection to award the contract. The response was being awaited. BADEA gave a no objection to the award of the contract for supervision services. The draft contract was submitted to the Solicitor General for approval	30% of works completed, cumulative 50%
Total	32,000,000	0	38,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>8,000,000</i>
<i>External Financing</i>	<i>30,000,000</i>	<i>0</i>	<i>30,000,000</i>
Project 0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of Kawempe - Luwero - Kafu road overlay completed; cumulative target 100% Draft Designs for full reconstruction of Kafu- Karuma-Kamdini road completed	1% of the works were completed out of the programmed 10% for the year. The cumulative progress since the start of the project was 86% Feasibility and Preliminary designs for full reconstruction of Kafu-Karuma-Kamdini road were completed.	30% of Kafu - Kiryandongo section completed, cumulative target 100% Final Designs and biddings documents for full reconstruction of Kafu- Karuma-Kamdini road completed
Total	18,000,000	0	13,000,000
<i>GoU Development</i>	<i>17,000,000</i>	<i>0</i>	<i>12,000,000</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Project 0954 Design Muyembe-Moroto - Kotido (290km)			
045171 Acquisition of Land by Government	20 hectares and property therein procured	No land was acquired in the quarter Since the project start UGX 2.1	36 hectares and property therein procured

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Project Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	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			
		bn has been paid out of the valued 3.7 bn for the whole corridor from Muyembe, representing 84.6%	
		A total of 1879 project affected persons have been compensated out of 2220 valued.	
Total	500,000	0	2,000,000
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	30% of works completed; cumulative target 70%	11.58% of the works were completed out of the targeted 7.5%. The cumulative progress since the start of the project was 44.80% of the works completed.	30% of works completed; cumulative 80%
Total	59,500,000	13,061,057	58,000,000
<i>GoU Development</i>	<i>59,500,000</i>	<i>13,061,057</i>	<i>58,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)</i>			
045171 Acquisition of Land by Government	30 hectares of land and property therein acquired.	No land was acquired during the quarter Since the project start UGX 11.1 bn has been paid out of the valued 12.9 bn, representing 86% A total of 8024 project affected persons have been compensated out of 8310 valued.	36 hectares of land and property therein acquired.
Total	1,000,000	333,333	2,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>333,333</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Nyakahita-Kazo; Defect Liability Certificate issued. Kazo-Kamwenge: 3Defect Liability Certificate issued. Kamwenge - Fort Portal : 30% of works completed; cumulative 50%	Works were completed on Nyakahita-Kazo and kazo-kamwenge roads. The sections are under Defects Liability Period. Kamwenge-Fortportal: 8% of works were completed out of the planned 7.5% for the quarter. The cumulative progress since the start of the quarter was 29% of works completed.	Kamwenge - Fort Portal : 30% of works completed; cumulative 70%
Total	29,000,000	12,841,608	25,000,000
<i>GoU Development</i>	<i>9,000,000</i>	<i>3,000,000</i>	<i>8,000,000</i>
<i>External Financing</i>	<i>20,000,000</i>	<i>9,841,608</i>	<i>17,000,000</i>
<i>Project 0957 Design the New Nile Bridge at Jinja</i>			
045174 Major Bridges	20% of the works completed.	Supervision Consultancy contract signed. Consultant is fully mobilised to site. Works contract signed. Contractor is fully mobilised to	30% of the works completed, cumulative 40%

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Project	2014/15		2015/16
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			
		site.	
		0% works completed.	
Total	67,000,000	2,264,792	63,000,000
<i>GoU Development</i>	<i>12,000,000</i>	0	<i>23,000,000</i>
<i>External Financing</i>	<i>55,000,000</i>	2,264,792	<i>40,000,000</i>
045171 Acquisition of Land by Government	5 hectare of land procured.	No land was acquired in the quarter	20 hectare of land procured.
		No Project affected persons were paid during the quarter.	
Total	4,000,000	0	1,000,000
<i>GoU Development</i>	<i>4,000,000</i>	0	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
<i>Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)</i>			
045171 Acquisition of Land by Government	ulu- Atiak: 40 hectares of land and properties therein acquired in Gulu Municipality	25.87 hectares of land were and properties therein compensated out of the quarter target of 10.	ulu- Atiak: 40 hectares of land and properties therein acquired in Gulu Municipality
		Since the project start UGX 11.1 bn has been paid out of the valued 12 bn, representing 93%	
		A total of 1846 project affected persons have been compensated out of 2009 valued.	
Total	5,000,000	1,666,667	5,000,000
<i>GoU Development</i>	<i>5,000,000</i>	1,666,667	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Gulu-Atiak: 25% of road works completed; cumulative target 100% . Atiak-Nimule: 25% of works completed; cumulative target 50%	Gulu-Atiak: 11.3% of the road works completed out of the targeted 17%. The cumulative progress since the project start was 81.06% of the road works completed. Works are expected to be completed by March 2015. Atiak-Nimule: 7% of the road works completed out of the targeted 6.25%. The cumulative progress since the project start was 28.14%.	Gulu - Atiak 10% Atiak-Nimule: 35% of works completed; cumulative target 80%
Total	45,000,000	12,400,554	25,000,000
<i>GoU Development</i>	<i>0</i>	0	<i>0</i>
<i>External Financing</i>	<i>45,000,000</i>	12,400,554	<i>25,000,000</i>
<i>Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	25% of road works completed; cumulative target 100%	10% of the works completed out of the targeted 6.25% for the quarter. The cumulative progress since the start of the project was 82.39% of the works completed. The project is expected to be completed by March 2014	DLP Certificate issued

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Project	2014/15		2015/16
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			
Total	25,419,998	5,630,608	7,419,998
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	25,419,998	5,630,608	7,419,998
045171 Acquisition of Land by Government	300 hectares of land including properties therein procured.	No land was acquired in the quarter Since the project start UGX 8.3 bn has been paid out of the valued 10.2 bn representing 83% A total of 2590 project affected persons have been compensated out of 3109 valued.	40 hectares of land including properties therein procured.
Total	5,000,000	833,333	5,000,000
<i>GoU Development</i>	5,000,000	833,333	5,000,000
<i>External Financing</i>	0	0	0
Project 1034 Design of Mukono-Katosi-Nyenga (72km)			
045180 National Road Construction/Rehabil itation (Bitumen Standard)	20% of the works completed.	5% of the works completed out of the targeted 5% for the quarter. The cumulative progress since the start of the project was 5% of the works completed.	30% of the works completed, cumulative 50%.
Total	40,000,000	4,000,000	35,000,000
<i>GoU Development</i>	40,000,000	4,000,000	35,000,000
<i>External Financing</i>	0	0	0
045171 Acquisition of Land by Government	160 hectares of land and properties therein procured	39.25 hectares of land acquired and property therein compesated out of the quarter target of 40.	100 hectares of land and properties therein procured
Total	10,000,000	3,333,333	5,000,000
<i>GoU Development</i>	10,000,000	3,333,333	5,000,000
<i>External Financing</i>	0	0	0
Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			
045171 Acquisition of Land by Government	249 hectares of land and properties therein procured	27.52 hectares of land were acquired and propertoies therein compesated out of the quarter target of 62.5. Since the project start UGX 3.3 bn has been paid out.	100 hectares of land and properties therein procured
Total	10,000,000	3,332,014	5,000,000
<i>GoU Development</i>	10,000,000	3,332,014	5,000,000
<i>External Financing</i>	0	0	0
045180 National Road Construction/Rehabil itation (Bitumen Standard)	20% of works completed	Mpigi-Kanoni(66km): 4.8% of the works completed out of the targeted 5% for the quarter. The cumulative proogress since the start of the project was 10.5% of the works completed. Kanoni-Sembabule (69km): The contract was signed and contractor is fully mobilised to site.	30 % of works completed, cumulative 45%

Section 3: Works and Transport Sector

Project	2014/15		2015/16
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	70,000,000	22,666,667	55,000,000
<i>GoU Development</i>	70,000,000	22,666,667	55,000,000
<i>External Financing</i>	0	0	0
Project 1037 Upgrade Mbarara-Kikagata (70km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of Works completed; cumulative target 100%	Original works for 74km was handed over to the employer on 25 June, 2014 Additional works commenced on 13 August 2014 for Kikagati town roads, Murongo border parking area and Murongo bridge access.	Defects Liability Period certificate issued
Total	39,000,000	13,000,000	5,000,000
<i>GoU Development</i>	39,000,000	13,000,000	5,000,000
<i>External Financing</i>	0	0	0
Project 1038 Design Ntungamo-Mirama Hills (37km)			
045171 Acquisition of Land by Government	77 hectares including properties therein acquired.	Re evaluation was completed and report submitted to CGV for approval in July 2014. Commencement of compensations awaiting approval from CGV	100 hectares including properties therein acquired.
Total	2,000,000	666,667	5,000,000
<i>GoU Development</i>	2,000,000	666,667	5,000,000
<i>External Financing</i>	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of works completed	Both the consultant and contractor are fully mobilised to site. A contractor's site camp is being set up. Ground breaking function was held on 6 October 2014.	30% of works completed, cumulative 40%
Total	28,000,000	3,239,403	40,000,000
<i>GoU Development</i>	8,000,000	2,666,667	15,000,000
<i>External Financing</i>	20,000,000	572,736	25,000,000
Project 1040 Design Kapchorwa-Suam road (77km)			
045171 Acquisition of Land by Government	250 hectares of land acquired.	No land was acquired in the quarter	100 hectares of land acquired.
Total	5,000,000	0	5,000,000
<i>GoU Development</i>	5,000,000	0	5,000,000
<i>External Financing</i>	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Kapchorwa -Suam design review completed and contractor procured.	Procurement of the design review consultant was ongoing. Evaluation of applications for prequalification of design consultants was ongoing.	Kapchorwa -Suam design review completed and contractor procured. !0% works completed
Total	7,000,000	0	5,000,000
<i>GoU Development</i>	5,000,000	0	5,000,000
<i>External Financing</i>	2,000,000	0	0
Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			
045171 Acquisition of Land by Government	500 hectares of land and properties therein acquired	Revised RAP report was sent to CGV for approval	300 hectares of land and properties therein acquired

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Project	2014/15		2015/16
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	10,000,000	0	10,000,000
<i>GoU Development</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Kigumba- Bulima (20%) and Bulima- Kabwoya (20%) works completed.	Pre contract negotiations for the supervising consultant were ongoing. Due diligence on best evaluated bidder was ongoing.	Kigumba- Bulima (20%) and Bulima- Kabwoya (20%) works completed
Total	55,000,000	0	78,000,000
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>50,000,000</i>
<i>External Financing</i>	<i>50,000,000</i>	<i>0</i>	<i>28,000,000</i>
<i>Project 1042 Design Nyendo - Sembabule (48km)</i>			
045171 Acquisition of Land by Government	75 hectares of land and property therein acquired	Contract for compensation consultant was submitted to Solicitor general for approval. The contract is expected to be signed by January 2015.	100 hectares of land and property therein acquired
Total	3,000,000	1,000,000	5,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>1,000,000</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)	20% of works completed	The Works contract was signed in June 2014. Contractor commenced works in September 2014.	35% of works completed. Cumulative target 45%
Total	17,000,000	5,380,035	45,000,000
<i>GoU Development</i>	<i>17,000,000</i>	<i>5,380,035</i>	<i>45,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1044 Design Ishaka-Kagamba (35km)</i>			
045171 Acquisition of Land by Government	25 hectares of land properties therein acquired.	2.6 hectares of land were acquired and property therein compesated out of the quarter target of 6.25. Since the project start UGX 4.2 bn has been paid out of the valued 5.1 bn A total of 1,884 project affected persons have been compesated out of 1,288 valued.	100 hectares of land properties therein acquired.
Total	1,000,000	0	5,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</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)	30% of the works completed; cumulative 70%	10% of the works completed out of the targeted 7.5% for the quarter. The cumulative progress since for the start of the project was 50.5% of the works completed.	30% of the works completed; Cumulative target 50%
Total	49,000,000	333,333	35,000,000
<i>GoU Development</i>	<i>49,000,000</i>	<i>333,333</i>	<i>35,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Works and Transport Sector

Project Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	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>Project 1056 Transport Corridor Project</i>			
045171 Acquisition of Land by Government	50 hectares and properties therein procured	A total of 8.97 hectares were acquired and properties therein compensated out the quarter target of 12.5. Thia comprises Kampla - Masaka, Package A, (3.21 ha), cumulative UGX 16.5bn out of the UGX 21.9bn. Kampla - Masaka, Package C, (5.76 ha), cumulative UGX 16.5bn out of the UGX 21.9bn. A total of 000 were paid.	50 hectares and properties therein procured comprising Kampala-Masaka road (30h), Masaka-Mbarara road (10h) and Busega-Mityana road (10h)
Total	5,000,000	1,666,667	5,000,000
<i>GoU Development</i>	5,000,000	1,666,667	5,000,000
<i>External Financing</i>	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Ongoing projects : Kampala - Masaka Phase 2 (51km) -10% cumulative 100% Mbale - Soroti (103km) 20%, cumulative 100% Jinja - Kamuli (57km) 13%, cumulative 100% Mukono - Jinja (80km) 20%, cumulative 80% Kafu - Kiryandongo (43km) 30%, cumulative 70% Luuku - Kalangala (66km) - Staged upgrading - 30%, cumulative 70% New projects: Mukono - Kayunga - Njeru (94km) - 15% Kiryandongo - Kamdini (58km) -20% Kamdini - Gulu (65km)-20% Namunsi - Sironko -Muyemba (32km) 15% Nansana - Busunju (47km) -15% Pakwach - Nebbi (30km) - 20% Mbale - Nkokonjeru (21km) - 10% Ishaka - Rugazi - Katunguru (55km) -Procure the contractor and pay advance. Fort Portal - Kyenjojo (50km)	Kampala - Masaka Phase 2 (51km) -7% completed out of the annual target of 10%. The cumulative progress since the start of the project was 97% of the works completed. Mbale - Soroti (103km): 10.8% works completed out of the annual target of 20%. The cumulative progress since the start of the project is 91% works completed. Jinja - Kamuli (57km) 11%, works completed out of the annual target of 13%. The cumulative progress since the start of the project was 98% of works completed. Mukono - Jinja (80km) 9% works completed out of the annual target of 20%. The cumulative progress since the start of the project was 75% works completed. Kafu - Kiryandongo (43km)- 20% of works completed out of annual target of 30%. Cumulative since the start of the project was 40% works completed. Luuku - Kalangala (66km) - Staged upgrading - 20% works completed out of the annual target of 30% , cumulative progress since the start of the project was 60% of works completed. New projects: Mukono - Kayunga - Njeru	Ongoing projects Kafu - Kiryandongo (43km) 30%, cumulative 100% Luuku - Kalangala (66km) - Staged upgrading - 30%, cumulative 100% Mukono - Kayunga - Njeru (94km) – 30%, cumulative 45% Kiryandongo - Kamdini (58km) -30% , cumulative 20% Kamdini - Gulu (65km)-30%- cumulative 50% Namunsi - Sironko -Muyemba (32km)-30%, cumulative 45% Nansana - Busunju (47km) - 30%, cumulative 45% Pakwach - Nebbi (30km) - 30%, cumulative 50% Matugga – Semuto- Kapeeka (Research) Projects to commence in FY 2015/16 Mbale - Nkokonjeru (21km) - 10% Ishaka - Rugazi - Katunguru (55km) -15% . Fort Portal - Kyenjojo (50km) - 15% Kampala - Mukono (20km) - 15% . Road designs Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-

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Project Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	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			
	Procure contractor and pay advance.	(94km) - Contract was awarded.	Rwenjaza/Kyambura (85km) - Final design report and bidding documents.
	Namanve Industrial Park Access Road	Kiryandongo - Kamdini (58km) -6% of works were completed out of the targeted 20% for the year.	Atiak-Kitgum (108km) - Final design report and bidding documents.,
	Kampala - Mukono (20km) - procure contractor.	Kamdini - Gulu (65km)-6% of works were completed out of the targeted 20% for the year.	Pajule-Pader (18km) - Final design report and bidding documents.
	Road designs Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents.	Namunsi - Sironko -Muyembe (32km) - Contract awarded and Draft contract submitted to Solicitor General for approval.	Kotido-Kaabong (64km) – design report
	Atiak-Kitgum (108km) - Final design report and bidding documents.,	Nansana - Busunju (47km) - Contract awarded. Draft contract submitted to Solicitor General for clearance	Angatun-Lokapel (47km)- Final design report and bidding documents.
	Pajule-Pader (18km) - Final design report and bidding documents.	Pakwach - Nebbi (30km) - Contract was signed in June 2014. The Contractor and Consultant were mobilizing	Jinja-Mbulamuti-Kamuli (80km) - Final design report and bidding documents.
	Kotido-Kaabong (64km) - Feasibility study report	Mbale - Nkokonjeru (21km) - Scoping of works completed. Draft bidding for design and build under preparation.	Kashozi-Buremba-Kariro (53km) - design reports
	Angatun-Lokapel (47km)- Final design report and bidding documents.	Ishaka - Rugazi - Katunguru (55km) - Scoping of works completed. Draft bidding documents under review	Kashwa-Kashongi-Ruhumba (33km) - design reports
	Jinja-Mbulamuti-Kamuli (80km) - Final design report and bidding documents.	Fort Portal - Kyenjojo (50km) - Scoping of works completed. Draft bidding documents under review	Kisubi-Nakawuka-Natete(27km) - design reports
	Kashozi-Buremba-Kariro (53km) - Feasibility and draft design reports	Namanve Industrial Park Access Road- 50% of the works completed.	Nakawuka-Kasanje-Mpigi (20km)- design reports
	Kashwa-Kashongi-Ruhumba (33km) - Feasibility and draft design reports	Kampala - Mukono (20km) - Scoping of works completed. Draft bidding under preparation.	Nabumali - Butaleja - Namutumba (90km)- design reports
	Kisubi-Nakawuka-Natete(27km) -Feasibility and draft design reports	Design of the following roads is ongoing: Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) , Atiak-Kitgum (108km) , Pajule-Pader (18km)	Nakawuka-Mawugulu-Nanziga-Maya (15km)- design reports
	Nakawuka-Kasanje-Mpigi (20km)- Feasibility and draft design reports	Kotido-Kaabong (64km), Angatun-Lokapel (47km), Jinja-Mbulamuti-Kamuli (80km)	Kasanje-Buwaya (9km)- design reports
	Nabumali - Butaleja - Namutumba (90km)- Feasibility and draft design reports	Procurement for the following roads is ongoing; Kashozi-Buremba-Kariro (53km), Kashwa-Kashongi-Ruhumba (33km), Kisubi-Nakawuka-Natete(27km), Nakawuka-	Bubulo - Bududa circular road (28km), - design reports
	Nakawuka-Mawugulu-Nanziga-Maya (15km)- Feasibility and draft design reports		Muhanga - Kisiizi - Rwashamaire (50km) Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports
	Kasanje-Buwaya (9km)- Feasibility and draft design reports		Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports
	Bubulo - Bududa circular road (28km), - Feasibility and draft design reports		Ishasha - Katunguru (88km) - Feasibility and draft design reports
			Kabale - Bunyonyi (22km) - design reports

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Project	2014/15		2015/16
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			
	Muhanga - Kisiizi - Rwashamaire (50km) Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports	Kasanje-Mpigi (20km), Nabumali - Butaleja - Namutumba (90km), Nakawuka-Mawugulu-Nanziga-Maya (15km), Kasanje-Buwaya (9km), Bubulo - Bududa circular road (28km), Muhanga - Kisiizi - Rwashamaire (50km) Goli - Paidha - Zombo - Warr - Arua (59km), Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports	Kisoro - Mgahinga Gate (14km) - design reports Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports Karugutu - Ntoroko road (55km)- design reports Muhoro - Ndaiga road (31km)- Feasibility study report Kitala - Gerenge (10km)- Design report Luwero - Butalangu -Ngoma (83km)- design reports Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report Kanoni -Misingi - Mityana (61km) – Design report Bombo - Ndejje - Kalasa (19km)- draft design. Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design. Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)- draft design. Busia - Tororo (24km) - design consultant procured Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured Rwamwanja - Kiruhura (34km) - design consultant procured Rwamwanja - Kiruhura (34km) –draft design Kitgum – Kapedo road- draft designs Roads completed with outstanding payments Kampala - Masaka Phase 2 (51km) (DLP) Mbale - Soroti (103km)DLP Jinja - Kamuli (57km)DLP Mukono - Jinja (80km)DLP
	Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports	Bubulo - Bududa circular road (28km), Muhanga - Kisiizi - Rwashamaire (50km) Goli - Paidha - Zombo - Warr - Arua (59km), Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km), Ishasha - Katunguru (88km), Kabale - Bunyonyi (22km), Kisoro - Mgahinga Gate (14km), Kisoro - Rubuguli - Muko (48km), Magale - Bumbo - Lwakhakha road (14km), Karugutu - Ntoroko road (55km), Muhoro - Ndaiga road (31km), Kitala - Gerenge (10km), Luwero - Butalangu -Ngoma (83km), Lusalira - Kasambya - Nkonge - Sembabule (97km), Kanoni - Misingi - Mityana (61km), Bombo - Ndejje - Kalasa (19km).	
	Ishasha - Katunguru (88km) - Feasibility and draft design reports	Hamayanja - Ifasha - Ikumba (149km), Ishasha - Katunguru (88km), Kabale - Bunyonyi (22km), Kisoro - Mgahinga Gate (14km), Kisoro - Rubuguli - Muko (48km), Magale - Bumbo - Lwakhakha road (14km), Karugutu - Ntoroko road (55km), Muhoro - Ndaiga road (31km), Kitala - Gerenge (10km), Luwero - Butalangu -Ngoma (83km), Lusalira - Kasambya - Nkonge - Sembabule (97km), Kanoni - Misingi - Mityana (61km), Bombo - Ndejje - Kalasa (19km).	
	Kabale - Bunyonyi (22km) - Feasibility and draft design reports	Kabale - Bunyonyi (22km), Kisoro - Mgahinga Gate (14km), Kisoro - Rubuguli - Muko (48km), Magale - Bumbo - Lwakhakha road (14km), Karugutu - Ntoroko road (55km), Muhoro - Ndaiga road (31km), Kitala - Gerenge (10km), Luwero - Butalangu -Ngoma (83km), Lusalira - Kasambya - Nkonge - Sembabule (97km), Kanoni - Misingi - Mityana (61km), Bombo - Ndejje - Kalasa (19km).	
	Kisoro - Mgahinga Gate (14km) - Feasibility and draft design reports	Kisoro - Mgahinga Gate (14km), Kisoro - Rubuguli - Muko (48km), Magale - Bumbo - Lwakhakha road (14km), Karugutu - Ntoroko road (55km), Muhoro - Ndaiga road (31km), Kitala - Gerenge (10km), Luwero - Butalangu -Ngoma (83km), Lusalira - Kasambya - Nkonge - Sembabule (97km), Kanoni - Misingi - Mityana (61km), Bombo - Ndejje - Kalasa (19km).	
	Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports	Kisoro - Rubuguli - Muko (48km), Magale - Bumbo - Lwakhakha road (14km), Karugutu - Ntoroko road (55km), Muhoro - Ndaiga road (31km), Kitala - Gerenge (10km), Luwero - Butalangu -Ngoma (83km), Lusalira - Kasambya - Nkonge - Sembabule (97km), Kanoni - Misingi - Mityana (61km), Bombo - Ndejje - Kalasa (19km).	
	Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports	Magale - Bumbo - Lwakhakha road (14km), Karugutu - Ntoroko road (55km), Muhoro - Ndaiga road (31km), Kitala - Gerenge (10km), Luwero - Butalangu -Ngoma (83km), Lusalira - Kasambya - Nkonge - Sembabule (97km), Kanoni - Misingi - Mityana (61km), Bombo - Ndejje - Kalasa (19km).	
	Karugutu - Ntoroko road (55km) - Feasibility and draft design reports	Karugutu - Ntoroko road (55km), Muhoro - Ndaiga road (31km), Kitala - Gerenge (10km), Luwero - Butalangu -Ngoma (83km), Lusalira - Kasambya - Nkonge - Sembabule (97km), Kanoni - Misingi - Mityana (61km), Bombo - Ndejje - Kalasa (19km).	
	Muhoro - Ndaiga road (31km)- Feasibility study report	Muhoro - Ndaiga road (31km), Kitala - Gerenge (10km), Luwero - Butalangu -Ngoma (83km), Lusalira - Kasambya - Nkonge - Sembabule (97km), Kanoni - Misingi - Mityana (61km), Bombo - Ndejje - Kalasa (19km).	
	Kitala - Gerenge (10km)- Feasibility study report	Kitala - Gerenge (10km), Luwero - Butalangu -Ngoma (83km), Lusalira - Kasambya - Nkonge - Sembabule (97km), Kanoni - Misingi - Mityana (61km), Bombo - Ndejje - Kalasa (19km).	
	Luwero - Butalangu -Ngoma (83km)- Feasibility and preliminary design reports	Luwero - Butalangu -Ngoma (83km), Lusalira - Kasambya - Nkonge - Sembabule (97km), Kanoni - Misingi - Mityana (61km), Bombo - Ndejje - Kalasa (19km).	
	Lusalira - Kasambya - Nkonge - Sembabule (97km) - Feasibility study report	Lusalira - Kasambya - Nkonge - Sembabule (97km), Kanoni - Misingi - Mityana (61km), Bombo - Ndejje - Kalasa (19km).	
	Kanoni -Misingi - Mityana (61km) - Feasibility study report	Kanoni - Misingi - Mityana (61km), Bombo - Ndejje - Kalasa (19km).	
	Bombo - Ndejje - Kalasa (19km)- Feasibility study report.	Bombo - Ndejje - Kalasa (19km).	
	Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- design consultant procured.	Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- design consultant procured.	
	Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)-design consultant procured.	Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)-design consultant procured.	
	Busia - Tororo (24km) - design	Busia - Tororo (24km) - design consultant procured	

Section 3: Works and Transport Sector

Project	2014/15		2015/16
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			
	consultant procured		Capacity improvement projects
	Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured		Kampala – Bombo Expressway (35km)
	Rwamwanja - Kiruhura (34km) - design consultant procured		Kampala fly-over project
	Roads for capacity improvement		Very Very Important persons (VVIP) Express Route (5km)
	Kampala Southern Bypass (18km) - design report		Kampala – Busunju Expressway (55km)
	Kampala - Bombo (35km) - feasibility study report		
	Roads completed with outstanding payments		
	Busega - Mityana (57km)		
	Kampala - Gayaza - Zirowwe (44km)		
	Matugga - Semuto - Kapeeka (41km)		
	Masaka - Mbarara (154km)		
	Kabale - Kisoro - Bunagana/ Kyanika (remaining works on Kabale town road, Mutolere Hospital road and overlay works)		
	Malaba/ Busia - Bugiri (82km)		
	Total	239,600,000	11,533,333
	<i>GoU Development</i>	<i>239,600,000</i>	<i>11,533,333</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
Project 1099 Design for Reconstruction of Tororo - Soroti road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	The designs for OPRC project completed.	The preparation of bidding documents for the civil works are being finalised.	The designs for OPRC project completed.
		Shortlisting for consultancy services is ongoing.	
	Total	1,000,000	0
	<i>GoU Development</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>
Project 1100 Design for reconst of Lira - Kamudini - Gulu road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Finalise the design of the OPRC project	The preparation of bidding documents for the civil works are being finalised.	Finalise the design of the OPRC project
		Shortlisting for consultancy services is ongoing.	

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Project	2014/15		2015/16
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			
Total	1,000,000	0	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	Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 50%, Enyau-3 and Alla (Arua) 50% Apak Bridge on Lira - Moroto road 50% Birara Bridge (Kanungu) 50% Ntungwe Bridge on Ishasha - Katunguru road (Kanungu)50% Mitano bridge Rukunguri - Kanungu road - 50% Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 50% Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- design completed Nalakasi Bridge on Ariamoi- Kotido-Kaabong-Kapedo road, 50% Lopei Bridge on Moroto - Ariamoi-Kotido road 50% Nyamugasani Bridge - Kinyamaseke-Kisinga- Kyarumba-Kibirizi road (50%) Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 50% Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 50% Cido Bridge on Nebbi-Goli, Nebbi District 50% Leresi Bridge -Butaleja-Leresi- Budaka road 50% Nyaliti Bridge Kapchorwa- Suam 50% Ora Bridge on Okokko – Anyiribu road in Arua – Procure the contractor Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – Procure the contractor Kangole Bridge on Katakwi – Moroto road – Procure the	Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) and Alla : 69% of the works completed. Apak Bridge on Lira - Moroto road: 11% of works completed Birara Bridge (Kanungu): 45% of works were completed. Ntungwe Bridge on Ishasha - Katunguru road (Kanungu): Contract was signed in March 2014. The contractor commenced works in May 2014. Mitano bridge Rukunguri - Kanungu road - Contract was signed in March 2014. The contractor commenced works in May 2014. Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) is at contract awarding stage Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- is at contract awarding stage Nalakasi Bridge on Ariamoi- Kotido-Kaabong-Kapedo road - Bid evaluations ongoing Lopei Bridge on Moroto - Ariamoi-Kotido road - Procurement ongoing Nyamugasani Bridge - Kinyamaseke-Kisinga- Kyarumba-Kibirizi road- Is at contract awarding stage Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese: is at contract awarding stage Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese-Bid evaluations ongoing Cido Bridge on Nebbi-Goli, Nebbi District - Contract was signed in September 2014 Leresi Bridge -Butaleja-Leresi- Budaka road - at contract award stage Nyaliti Bridge Kapchorwa- Suam - Contract was signed in	Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 100%, Enyau-3 and Alla (Arua) 100% Apak Bridge on Lira - Moroto road 100% Birara Bridge (Kanungu) 90% Ntungwe Bridge on Ishasha - Katunguru road (Kanungu)90% Mitano bridge Rukunguri - Kanungu road - 90% Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 80% Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- procurement completed Nalakasi Bridge on Ariamoi- Kotido-Kaabong-Kapedo road, 50% Lopei Bridge on Moroto - Ariamoi-Kotido road 50% Nyamugasani Bridge - Kinyamaseke-Kisinga- Kyarumba-Kibirizi road (70%) Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 70% Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 70% Cido Bridge on Nebbi-Goli, Nebbi District 90% Leresi Bridge -Butaleja-Leresi- Budaka road 90% Nyaliti Bridge Kapchorwa- Suam 90% Ora Bridge on Okokko – Anyiribu road in Arua – 30% completed Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – 30% completed Kangole Bridge on Katakwi – Moroto road – 30% completed

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Project	2014/15		2015/16
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			
	contractor	September 2014	
	Seretiyo on Kapchorwa – Suam road – Procure the contractor	Ora Bridge on Okokko – Anyiribu road in Arua – Procurement ongoing	Seretiyo on Kapchorwa – Suam road – 30% completed
		Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – Procure the contractor	Nyanziki Bridge in Kilembe. Kaabong Bridge
		Kangole Bridge on Katakwi – Moroto road – Procure the contractor	Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges completed.
		Seretiyo on Kapchorwa – Suam road - Contract signed in September 2014	
Total	54,000,000	3,977,743	54,000,000
<i>GoU Development</i>	<i>50,000,000</i>	<i>3,000,000</i>	<i>50,000,000</i>
<i>External Financing</i>	<i>4,000,000</i>	<i>977,743</i>	<i>4,000,000</i>
Project 1105 Road Sector Institu. Capacity Dev. Proj.			
045177 Purchase of Specialised Machinery & Equipment	Procurement of sixteen units of new road construction equipment with capacity for rapid response to emergencies on the national road network	Procurement of sixteen units of new road construction equipment with capacity for rapid response to emergencies on the national road network	Procurement of sixteen units of new road construction equipment with capacity for rapid response to emergencies on the national road network
	Motor grader (150hp 13 Ton)- 16	Contracts were awarded and signed for the supply of the following equipment:	Motor grader (150hp 13 Ton)- 16
	Truck loaders- 16	Motor grader (150hp 13 Ton)- 16	Truck loaders- 16
	Hydraulic excavator (12 ton)- 8	Truck loaders- 16	Hydraulic excavator (12 ton)- 8
	Bulldozer (180hp)- 2	Hydraulic excavator (12 ton)- 8	Bulldozer (180hp)- 2
	Single Drum Vibro Roller (15 ton)- 6	Bulldozer (180hp)- 2	Single Drum Vibro Roller (15 ton)- 6
	Tipper trucks (15 ton)-40	Single Drum Vibro Roller (15 ton)- 6	Tipper trucks (15 ton)-40
	Water bowsers (10,000 litres)- 16	Tipper trucks (15 ton)-40	Water bowsers (10,000 litres)- 16
	Light fuel trucks (2,000litres) - 16	Water bowsers (10,000 litres)- 16	Light fuel trucks (2,000litres) - 16
	Crane trucks- 8	Light fuel trucks (2,000litres) - 16	Crane trucks- 8
	Pedestrian rollers- 8	Crane trucks- 8	Pedestrian rollers- 8
	Long reach excavators- 4	Pedestrian rollers- 8	Long reach excavators- 4
	Self loader trucks (20 ton)- 8	Long reach excavators- 4	Self loader trucks (20 ton)- 8
	Tampers- 8	Self loader trucks (20 ton)- 8	Tampers- 8
		Tampers- 8	
Total	30,412,663	4,799,420	25,000,000
<i>GoU Development</i>	<i>30,412,663</i>	<i>4,799,420</i>	<i>25,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2014/15		2015/16
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			
045172 Government Buildings and Administrative Infrastructure	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	Renovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese) was ongoing. Construction of Regional Offices at Mbale, Mbarara, Gulu, Fort Portal and Kampala - Detailed designs were completed. Procurement of the Contractors 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 Construction of Renovations of 7 stations (Soroti, Jinja, Mpigi, Mubende, Masaka, Hoima and Arua
Total	5,000,000	0	5,000,000
<i>GoU Development</i>	<i>2,500,000</i>	<i>0</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>
Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Mbarara - Ntungamo (Lot 2) - 20% of works completed; cumulative 100% Ntungamo - Katuna (lot 3) - 25% of works completed; cumulative 90% Mbarara Bypass (lot 1) - 20% of works completed; cumulative 50%	Mbarara-Ntungamo: 9.45% of the works completed out of the targeted 10% for the quarter. The cumulative progress since the project start was 88.44%. Ntungamo - Katuna road: 9.38% of the works completed out of the targeted 10% for the quarter. The cumulative progress since the project start was 72.08%. Mbarara bypass: 5% of works completed out of the targeted 5% for the quarter. The cumulative progress since the project start was 10.5%.	Mbarara - Ntungamo (Lot 2) - 10% of works completed; cumulative 100% Ntungamo - Katuna (lot 3) - 20% of works completed; cumulative 100% Mbarara Bypass (lot 1) - 20% of works completed; cumulative 60%
Total	85,194,948	42,283,069	47,000,000
<i>GoU Development</i>	<i>15,000,000</i>	<i>5,000,000</i>	<i>17,000,000</i>
<i>External Financing</i>	<i>70,194,948</i>	<i>37,283,069</i>	<i>30,000,000</i>
045171 Acquisition of Land by Government	100 hectares of land and properties therein acquired.	6.87 hectares of land were acquired and property therein compensated out the the quarter target of 25. Since the project start UGX 9.5 bn has been paid out of the valued 14.9 bn representing 53% A total of 1,222 project affected persons have been compensated out of 2,295 valued.	60 hectares of land and properties therein acquired.
Total	5,000,000	801,367	3,000,000
<i>GoU Development</i>	<i>5,000,000</i>	<i>801,367</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1175 Kayunga-Galiraya (111Km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Draft Design Reports.	Feasibility study and preliminary design were completed. Detailed Engineering Designs are ongoing and are to be completed by January 2015.	Draft Design Reports.

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Project Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	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	1,000,000	477,546	1,000,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	1,000,000	477,546	1,000,000
Project 1180 Kampala Entebbe Express Highway			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of the road works completed; cumulative 50%	4% works were completed out of the targeted 5%. The cumulative progress since the project start was 26.99%. This project is expected to be completed by November 2017.	20% of the road works completed; cumulative 50%
Total	80,000,000	10,000,000	115,000,000
<i>GoU Development</i>	30,000,000	10,000,000	75,000,000
<i>External Financing</i>	50,000,000	0	40,000,000
045171 Acquisition of Land by Government	200 hectares and properties therein procured.	15.47 hectares of land were acquired and properties therein compesated out of the quarter target of 50. Since the project start UGX 65.7 bn has been paid out of the valued 95 bn representing 75% performance A total of 1185 project affected persons have been compesated out of 1578 valued.	400 hectares and properties therein procured.
Total	50,000,000	16,123,517	20,000,000
<i>GoU Development</i>	50,000,000	16,123,517	20,000,000
<i>External Financing</i>	0	0	0
Project 1274 Musita-Lumino-Busia/Majanji Road			
045171 Acquisition of Land by Government	100 hectares of land and properties therein procured	Procurement of RAP implementation consultant was completed and contract signed in June 2014. Verification of RAP to commence February 2014 Contract for compensation consultant to be signed by December 2014	200 hectares of land and properties therein procured
Total	5,000,000	1,666,667	10,000,000
<i>GoU Development</i>	5,000,000	1,666,667	10,000,000
<i>External Financing</i>	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of road works completed	The contract for civil works commenced on 15th September 2014, the contractor is mobilising, and physical works will start by December 2014	30% of road works completed; cumulative 40%
Total	45,000,000	15,000,000	60,000,000
<i>GoU Development</i>	45,000,000	15,000,000	60,000,000
<i>External Financing</i>	0	0	0
Project 1275 Olwiyo-Gulu-Kitgum Road			
045171 Acquisition of Land by Government	300 hectares of land and properties therein acquired	Combined Technical and Financial Evaluation report for land compesation consultancy	400 hectares of land and properties therein acquired

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Project	2014/15		2015/16
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			
		services was completed.	
Total	10,000,000	3,333,333	20,000,000
<i>GoU Development</i>	<i>10,000,000</i>	<i>3,333,333</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)	20% of road works completed	Olwiyo-Guliu: The draft contract for supervision services was prepared and submitted to Solicitor General for clearance. Contractor is mobilising to commence works. Gulu-Acholibur: Draft contract for supervision services was prepared and submitted to the Solicitor General. Contractor is mobilising to commence works. Acholibur-Musingo: The contractor was mobilising to commence works.	30% of road works completed. Cumulative 40%
Total	110,000,000	36,666,667	100,000,000
<i>GoU Development</i>	<i>110,000,000</i>	<i>36,666,667</i>	<i>100,000,000</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)	10% of road works completed	The evaluation of works bids was completed in July 2014. Contract is expected to be signed by December 2014	20% of road works completed. Cumulative target 30%
Total	47,000,000	0	30,000,000
<i>GoU Development</i>	<i>47,000,000</i>	<i>0</i>	<i>30,000,000</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	Land acquisition is part of the works contract. Procurement of the contractor is at contract awarding stage	200 hectares of land and properties therein acquired
Total	3,000,000	0	10,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>0</i>	<i>10,000,000</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	20 Hectares of land and properties therein acquired	0.321 hectares was acquired out of the targeted 5.	200 Hectares of land and properties therein acquired
Total	20,000,000	4,162,484	10,000,000
<i>GoU Development</i>	<i>20,000,000</i>	<i>4,162,484</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	15% of road works completed. 50% of Kampala Fly-over project design completed.	The contract commenced on 14th July 2014. The Contractor was setting up a camp and mobilising equipment and personnel to commence physical works. Kampala Fly-over project: Procurement of the design consultant was completed and the contract submitted to the	20% of road works completed. Cumulative target 30% Kampala Fly-over project design completed.

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Project	2014/15		2015/16
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			
		Solicitor General for approval.	
Total	40,000,000	6,666,667	60,000,000
<i>GoU Development</i>	<i>20,000,000</i>	6,666,667	<i>30,000,000</i>
<i>External Financing</i>	<i>20,000,000</i>	0	<i>30,000,000</i>
Project 1278 Kampala-Jinja Expressway			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Technical Assistance for structuring PPP project and advertising for PPP contractor.	The Transaction advisor for structuring the PPP projects was procured. A draft technical and legal due diligence report was prepared and submitted in October 2014. The right of way was gazzeted and developments freed.	Technical Assistance for structuring PPP project and advertising for PPP contractor.
Total	597,600	0	597,600
<i>GoU Development</i>	<i>597,600</i>	0	<i>597,600</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility Study and Preliminary Design Report	Procurement of design services was ongoing. The Contract was expected to be signed by March 2015	Feasibility Study and Preliminary Design Report
Total	1,000,000	0	1,000,000
<i>GoU Development</i>	<i>1,000,000</i>	0	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility Study and preliminary design report .	The procurement of design services was ongoing. The contract was expected to be signed by March 2015.	Feasibility Study and preliminary design report .
Total	1,000,000	0	1,000,000
<i>GoU Development</i>	<i>1,000,000</i>	0	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
045171 Acquisition of Land by Government	200 hectares of land and properties therein procured	Procurement of the RAP implementation consultant completed. Verification of properties is ongoing	200 hectares of land and properties therein procured
Total	8,000,000	0	10,000,000
<i>GoU Development</i>	<i>8,000,000</i>	0	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of the works completed	The Expression of Interest evaluation report for supervision services was completed and awaiting approval. Evaluation of prequalification for contractors applications is ongoing.	20% of the works completed. Cumulative target 30%
Total	22,470,000	0	20,470,000
<i>GoU Development</i>	<i>2,000,000</i>	0	<i>0</i>
<i>External Financing</i>	<i>20,470,000</i>	0	<i>20,470,000</i>

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Project	2014/15		2015/16
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			
<i>Project 1310 Albertine Region Sustainable Development Project</i>			
045171 Acquisition of Land by Government	100 hectares of land acquired and property therein compensated	No land was acquired in the quarter	100 hectares of land acquired and property therein compensated
Total	5,000,000	<i>0</i>	5,000,000
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</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)	15% of works completed.	Works: The procurement of the contractor was ongoing. Evaluation of bids was completed and the report was submitted to World Bank for no objection. Supervision: Evaluation report for supervision services was submitted to the World Bank for approval. The contract will be signed by January 2015.	20% of works completed.
Total	20,000,000	<i>0</i>	20,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
<i>Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Contractor and Supervision consultant procured and advance paid.	Supervision: Evaluation of applications for prequalification for supervision services was completed and the report submitted to contracts committee for approval. Evaluation of applications for prequalification of contractors was ongoing.	Contractor and Supervision consultant procured and advance paid. 20% of works completed. Cumulative target 30%
Total	6,053,927	<i>0</i>	13,553,927
<i>GoU Development</i>	<i>2,500,000</i>	<i>0</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>3,553,927</i>	<i>0</i>	<i>3,553,927</i>
045171 Acquisition of Land by Government	50 hectares acquired and property therein compensated	Procurement of the RAP implementation consultant was ongoing.	50 hectares acquired and property therein compensated
Total	2,500,000	<i>0</i>	5,000,000
<i>GoU Development</i>	<i>2,500,000</i>	<i>0</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1312 Upgrading mbale-Bubulo-Lwakhakha Road</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Contractor and supervision consultant procured and advance paid.	Supervision: Evaluation of applications for prequalification for supervision services was completed and the report submitted to contracts committee for approval. Evaluation of applications for prequalification of contractors was ongoing.	Contractor and supervision consultant procured and advance paid. 20% works completed. Cumulative target 30%
Total	6,500,000	<i>0</i>	9,000,000
<i>GoU Development</i>	<i>2,500,000</i>	<i>0</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>

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Project Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	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	50 Hectares and property therein acquired	Procurement of the RAP implementation consultant was ongoing.	100 Hectares and property therein acquired
Total	2,500,000	0	5,000,000
<i>GoU Development</i>	<i>2,500,000</i>	<i>0</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1313 North Eastern Road-Corridor Asset Management Project			
045181 National Road Construction/Rehabilitation (Other)	North Eastern Road Corridor Asset Management project (5% works completed)	Evaluation of the Expressions of interest for the monitoring and Management consultant are ongoing. Review of bidding documents for contractor is ongoing	North Eastern Road Corridor Asset Management project (5% works completed)
Total	10,600,080	0	10,600,080
<i>GoU Development</i>	<i>600,080</i>	<i>0</i>	<i>600,080</i>
<i>External Financing</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
Vote: 122 Kampala Capital City Authority			
Vote Function: 0406 Urban Road Network Development			
Project 1253 Kampala Road Rehabilitation			
040680 Urban Road Construction	Road works continued on contracts from 2013/14 Km of road constructed in new road construction works	Sub base construction is ongoing on Bahai road, subgrade works and drainage works are ongoing on Lugoba road Drainage works have been completed on the following roads, whose construction was completed in the last quarter. Signage of the same roads is ongoing. The roads are; Kamuli Link(0.65km), Kintu/Kitintale road(1 km), Cannon(0.85 km), Circular Drive(0.4 km), Valley Drive(0.8 km), Corporation road(0.27 km), Access Road 2(0.06 km), Wanaichi road(0.4 km), Martyrs(0.27 km), UNEB Access road(0.35 km), Access road 2(0.1 km), Lakeside road (1 km), Radio Maria road(0.55 km), Mutungo road 1(0.75 km), Mutungo road 2(0.75 km), Kabalega Crescent road(0.9 km), Buvuma road(0.27 km), and Mutundwe Road (3.7 km). New road works are to begin in coming quarters	City roads construction including: Central Division Mpabaana, Nakivubo Channel, Luzize Road, Mengo Hill Road, Mutebi road, Archer Road, Semugooma Road, Upper Kololo/Wampewo junction, and Non Motorised Transport Corridor Kawempe Jakaana, Nsooba, Kafeero, Muganzi Awogererwa, Gayaza road – Taibah, Mbogo road Lubaga Bakuli market lane, Wamala Road, Lubiri Ring Road, Musajja Alumbwa, Katwe Road, Namungoona road, Mwanga 2. Nakibinge Road, Kyabagu and Kiyimba Makindye Nsambu, Jjuko road, Kevina, Appas and Nsyambya-Katwe Nakawa Robert Mugabe Magambo, Kigoowa, Kimera road, Naguru road and Kisosonkole
Total	52,900,000	10,905,799	28,136,580
<i>GoU Development</i>	<i>52,900,000</i>	<i>10,905,799</i>	<i>28,136,580</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]			

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Project	2014/15		2015/16
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: 0406	Urban Road Network Development		
040680 Urban Road Construction	<p>Urban roads upgraded to Bitumen</p> <p>KIIDP resettlement action plan implemented</p>	<p>Nine bids were received for the Contractor for the Batch 1 roads. The preliminary evaluation of the bids was completed on 25th September, 2014. The draft evaluation report is being finalised before submission to the Bank. The technical evaluation report for procurement of the Supervising Consultant for Batch 1 Roads was sent to the Bank for a No Objection. The bank raised further comments which were addressed and it is to resubmitting it to the Bank for clearance.</p> <p>The technical evaluation report for Kampala Drainage Master Plan was finalised and sent to the Bank for a No Objection. The bank raised comments which are being addressed by the relevant officers before resubmission</p> <p>The technical evaluation report for Procurement of the Supervising Consultant for Nalukolongo Channel was finalised and sent to the Bank for No Objection. The Bank reviewed the report, made further comments which are being addressed by the team before resubmission</p> <p>A draft contract was prepared for Design for the Batch II Roads & Drainage Channels and sent to the Bank for a No Objection. The Bank raised comments and which were addressed and resent back.</p> <p>Drainages: The negotiations took place with the best evaluated bidder for drainage channels and negotiation minutes were cleared by the CC. The evaluation report for Expression of Interest (EOIs) for Multi-modal transport was finalised and sent to the Bank. The Bank reviewed the EOIs and requested for the RFP before issuing a No Objection. The Bank raised comments on the TOR which are being addressed before resubmission for clearance.</p> <p>The Expression of interest for GIS and Revenue consultant was reviewed by the internal team and submitted to the Bank for review and clearance. However the Bank halted the process saying Ministry of</p>	<p>Urban roads upgraded to Bitumen</p> <p>KIIDP resettlement action plan implemented</p>

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Project Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	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: 0406 Urban Road Network Development			
		Lands was handling a project similar to that.	
		The consultants have completed opening boundaries for KIIDP 2 - batch 1 sub-projects. The technical survey report and associated drawings together with the social assessment draft reports have been submitted. Review of these reports and strip maps was conducted, an analysis was done and gaps identified	
Total	32,517,060	2,908,000	112,587,625
<i>GoU Development</i>	<i>10,000,000</i>	<i>2,908,000</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>22,517,060</i>	<i>0</i>	<i>102,587,625</i>

S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 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

	2013/14 Outturn	2014/15		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 016 Ministry of Works and Transport						
0401 Transport Regulation	2.700	6.257	1.277	7.183	8.550	8.714
0402 Transport Services and Infrastructure	16.230	52.495	9.679	27.590	31.481	31.487
0403 Construction Standards and Quality Assurance	11.049	16.369	3.103	16.069	18.400	19.634
0404 District, Urban and Community Access Roads	12.840	19.109	3.923	19.329	24.944	24.254
0405 Mechanical Engineering Services	11.862	17.768	3.389	18.168	21.272	20.827
0449 Policy, Planning and Support Services	9.159	10.294	1.797	10.784	14.215	13.958
Total for Vote:	63.840	122.291	23.169	99.122	118.862	118.874
Vote: 113 Uganda National Roads Authority						
0451 National Roads Maintenance & Construction	1,233.719	1,727.495	371.258	1,615.174	2,139.555	1,721.460
Total for Vote:	1,233.719	1,727.495	371.258	1,615.174	2,139.555	1,721.460
Vote: 118 Road Fund						
0452 National and District Road Maintenance	352.364	428.102	101.494	428.102	513.703	513.755
Total for Vote:	352.364	428.102	101.494	428.102	513.703	513.755
Vote: 122 Kampala Capital City Authority						
0406 Urban Road Network Development	52.843	89.378	14.429	170.049	188.394	111.307
Total for Vote:	52.843	89.378	14.429	170.049	188.394	111.307
Vote: 500 501-850 Local Governments						
0481 District, Urban and Community Access Roads	26.066	26.066	6.517	26.066	465.306	465.352
0482 District Engineering Services		0.000	0.000	0.000	0.000	0.000
Total for Vote:	26.066	26.066	6.517	26.066	465.306	465.352
Total for Sector:	1,728.832	2,393.333	516.866	2,338.514	3,425.821	2,930.748

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

In the FY 2015/16 and the medium term, the total Sector budget (excluding KCCA) is UGX 2,168.465bn,

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in FY 2016/17 UGX 3,237.427bn and FY 2017/18 UGX 2,819.441bn.

(ii) The major expenditure allocations in the sector

The bulk of the budget has been allocated to projects for upgrading priority gravel roads to bitumen standard and rehabilitation of the old paved roads. Substantial resources were also allocated to the construction/ rehabilitation of Bridges on the national roads network.

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

The major planned changes in the resource allocation of the Sector include the reduction of funding for the construction/rehabilitation of the railway infrastructure due to the completion of the major works at the railway ICD in Mukono and the completion of the works at the Border post facilities. More reduction will be in the purchase of specialized equipment and machinery since they were procured in FY 2014/15

There will be an increase in the funding for the construction of the UNRA headquarters that will reduce the long run cost of rent

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed	Changes in Expenditure and Outputs
Vote: 016 Ministry of Works and Transport		
<i>Vote Function:0476 Transport Regulation</i>		
Output: 04 01 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ bn):</i>	3.854	<i>Increase efficiency and improve effectiveness in service delivery to transport infrastructure and provision of transport services</i>
ICT Equipment and Software for the Data Recovery Centre/Business Continuation Site procured		
System including Software at UCDP Facility Upgraded		
<i>Vote Function:0481 Transport Services and Infrastructure</i>		
Output: 04 02 81 Construction/Rehabilitation of Railway Infrastructure		
<i>Change in Allocation (US\$ bn):</i>	-7.650	
Construction of ICD at Mukono railway station phase one is expected to be completed in Dec 2014		
<i>Vote Function:0483 Transport Services and Infrastructure</i>		
Output: 04 02 83 Border Post Reahabilitation/Construction		
<i>Change in Allocation (US\$ bn):</i>	-14.716	
Most Civil works for Malaba, Busia, Mutukula and Milama hills to be done during FY 2014/15. Also commence on construction of OSBP at Katuna and Elegu OSBP		
Vote: 113 Uganda National Roads Authority		
<i>Vote Function:0472 National Roads Maintenance & Construction</i>		
Output: 04 51 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ bn):</i>	10.000	<i>This will save government in the long run the cost of rent.</i>
The increase is because of the need to build UNRA headquarters		
<i>Vote Function:0402 National Roads Maintenance & Construction</i>		
Output: 04 51 02 UNRA Support Services		
<i>Change in Allocation (US\$ bn):</i>	7.230	<i>This will contribute to improved supervision of road works</i>
This was because of increased activities		
<i>Vote Function:0477 National Roads Maintenance & Construction</i>		
Output: 04 51 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ bn):</i>	-4.000	<i>This will improve the condition of the road network through regular maintenance</i>
Some of the equipment were bought in the FY 2014/15		

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Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0480 National Roads Maintenance & Construction</i>	
Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	
Change in Allocation (US\$ bn): -106.195	<i>This will improve the condition of the national roads network.</i>
The reduction was caused by reduced MTEF ceiling	
Vote: 122 Kampala Capital City Authority	
<i>Vote Function:0480 Urban Road Network Development</i>	
Output: 04 06 80 Urban Road Construction	
Change in Allocation (US\$ bn): 55.307	
<i>Vote Function:0482 Urban Road Network Development</i>	
Output: 04 06 82 Drainage Construction	
Change in Allocation (US\$ bn): 20.483	
<i>Vote Function:0477 Urban Road Network Development</i>	
Output: 04 06 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ bn): 4.280	

* Excluding Taxes and Arrears

S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priority outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

Debts: The projected debt of UGX 300 bn expected to be carried forward will encroach on next FY budget and also attract interest payments. This will further reduce next FY's resources. This debt has persisted for now three years. Due to the budget shortfall on ongoing projects, new debts will be generated next FY and will be carried forward to FY 2016/17.

Because of the shortfall on new projects some of the strategic road projects agreed with Devt. Partners are likely not to commence if additional funds are not provided. (Kampala Flyover, Hoima – Butiaba – Wanseko & Kampala – Jinja expressway)

Value Added Tax: Reintroduction of VAT without increase in the budget will reduce the outputs and increase GoU counterpart funding by 18% for donor projects. This is not available in the budget.

Presidential Pledges: Some of the Presidential and Ministerial directives will not be implemented because of inadequate budget. Examples:- road to the fruit factory in Soroti, Banana Processing factory in Bushenyi and maintenance works worth UGX 48.19bn.

Maintenance backlog will continue to grow because of inadequate funding of road maintenance. There is need to find the right balance between road maintenance and development funding.

Inadequate staffing: With the current ceiling for wages, no additional staff will be recruited. This is likely to compromise the supervision of works particularly for the new projects/ contracts

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0406 Transport Services and Infrastructure</i>	
Output: 0402 06 Development of Railways	
Funding Requirement (US\$ Bn) 22.400	<i>Increase the volume of passenger and freight cargo conveyed on the rail network</i>
Detailed engineering designs for Tororo – Pakwach –Gulu – Nimule standard gauge railway lines conducted	
RAP for the Railway reserve	
Output: 0402 83 Border Post Reahabilitation/Construction	
Funding Requirement (US\$ Bn) 25.000	<i>Increase efficiency and improve effectiveness in service delivery to transport infrastructure and provision of transport services</i>
Exit roads for the One Stop border Posts at Busia and Malaba	

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Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
Road works and Parking at Katuna One Stop Border Post	
Vote Function:0472 Construction Standards and Quality Assurance	
Output: 0403 72 Government Buildings and Administrative Infrastructure	
Funding Requirement (US\$ Bn) 18.700	
Construction of the Ministry Headquarter Building	Construction of the MoWT Headquarters Building would eliminate the shortfall of government office accommodation by about 14,000 square metres.
Vote Function:0402 Mechanical Engineering Services	
Output: 0405 02 Maintenance Services for Central and District Road Equipment.	
Funding Requirement (US\$ Bn) 4.800	
Procurement of Government Protocol Fleet and Government is acquiring core / specialized equipment for its zonal centers which will require maintenance.	The zonal equipment maintained by the Regional Mechanical Workshops will improve the quality of road network hence the livelihoods of the people.
	The current protocol fleet (BMW) is aged (7 years) and experiencing frequent breakdowns and software failures. There is need to have it replaced
Output: 0405 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	
Funding Requirement (US\$ Bn) 45.500	
Construction of 2 No. landings and a ferry for Kasensero-Kabanyaga in Rakai District, Kyebe Sub-county	GoU committed itself to provide ferry transport services to support expansion of VODP according to the agreement signed between IFAD and GOU. The current landings are in very poor state and in need of rehabilitation.
Lake Kyoga ferry (Bukungu - Kagwara - Kaberamaido) (3No. Ferry landing sites constructed, Slipway constructed and ship built)	Increasing the volume of Passenger traffic and cargo freight by marine transport
Ferry Services to Support the Vegetable Oil Development Project Phase II	
Vote Function:0473 National Roads Maintenance & Construction	
Output: 0451 73 Roads, Streets and Highways	
Funding Requirement (US\$ Bn) 1,548.208	
additional funding will be required for UGX 709.688 bn on ongoing projects and 718.490 bn for new projects. In addition UGX 51.550 bn is required for road design studies and UGX 17.300 for bridges. Additional UGX 22.180 bn is for projects under defect liability period to settle outstanding claims.	The additional funding is required to meet counterpart funding and VAT requirements for the new projects funded by Development Partners. These projects include; Kigumba – Masindi-Hoima-Kabwoya – Kyenjojo (240km), North East Corridor Road Asset Management Project (341km), Masaka – Bukakata (41km), Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km), Mbale – Bubulo – Lwakhakha (45km), Rukungiri – Kihiki –Ishasha/ Kihiki – Kanungu (78km), Muyembe – Nakapiripirit (93km), Kampala – Jinja Expressway (77km) and Kampala – Flyover and road upgrading project (5.8km).
For wages - UGX 10 bn is required recruiting additional staff.	New strategic roads to be funded by GOU with budget shortfall include Hoima – Butiaba – Wanseko road (111km) (UGX 80 bn), Rwenkunya – Apac – Lira – Acholibur (290km)UGX 150 bn) and Atiak – Moyo – Afogi (104km)UGX 80 bn).
Vote Function:0451 National and District Road Maintenance	
Output: 0452 51 National Road Maintenance	
Funding Requirement (US\$ Bn) 100.000	
There has been a build up of backlog on National and District roads maintenance over a period of time. This has necessitated a request for additional funding to URF of UGX100 Billion (60bn to DUCAR and UGX 40bn to UNRA) for FY 2015/16 to foster tackling the very bad spots to make them motorable.	There has been a build up of backlog on National and District roads maintenance over a period of time. This has necessitated a request for additional funding to URF of UGX100 Billion (60bn to DUCAR and UGX 40bn to UNRA) for FY 2015/16 to foster tackling the very bad spots to make them motorable.