

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)

	2014/15 Outturn	2015/16		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19	
Recurrent	Wage	20.898	29.291	6.873	29.291	30.755	32.293
	Non Wage	388.997	466.484	112.803	464.614	552.891	652.412
Development	GoU	1,318.937	1,568.350	304.109	1,517.787	1,821.344	2,094.546
	Ext. Fin.	4.611	1,254.798	197.000	1,775.167	3,048.025	3,185.064
	GoU Total	1,728.832	2,064.125	423.784	2,011.692	2,404.991	2,779.250
	Total GoU+Ext Fin. (MTEF)	1,733.443	3,318.923	620.785	3,786.859	5,453.016	5,964.314
	<i>Non Tax Revenue</i>	<i>0.000</i>	<i>4.153</i>	<i>0.007</i>	<i>10.748</i>	<i>11.640</i>	<i>12.800</i>
	Grand Total	1,733.443	3,323.076	620.791	3,797.607	5,464.656	5,977.114

* Excluding Taxes and Arrears

(ii) Sector Contributions to the National Development Plan

Objective 1 of the NDP II is to develop adequate, reliable and efficient multi modal transport network in the country. To fulfill this objective, the Sector plans to improve and boost the linkages in all the modes of transport. In this regard, the Sector's priority is;

1. Conduct a national study on multi-modal transport system.
2. Rehabilitate and maintain the District, Urban, and Community Access (DUCA) road network
3. Construct new and rehabilitate old bridges
4. Undertake periodic inspection of the pavement condition
5. Standard gauge rail development (Uganda Section)
6. Develop inland water transport
7. Establish Second Generation Road Fund to effectively control the revenue from Road User Charges for road maintenance
8. Develop and maintain the roads to tourism, mining and agriculture producing areas
9. Climate-proof existing and future transport infrastructure to ensure climate resilient transport systems
10. Promote vehicle efficiency and technologies to reduce transport emissions

Objective 3 of the NDP II is to support the National Construction Industry. In this regard, the Sector's priority is;

1. Operationalize the National Construction Industry Policy
2. Review the National Construction Standards and disseminate them effectively
3. Expedite the commencement and operationalization of the Building Control Act
4. Formulation and dissemination of Building Control Code
5. Strengthen the enforcement mechanism of approval of Plans and Quality Assurance and inspection of Buildings
6. Promote Certification and Adherence to building regulations

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Objective 4 of the NDP II is to develop adequate, reliable and efficient air transport network in the country. In this regard, the Sector's priority is;

1. Upgrade and expand Entebbe International Airport
2. Modify and extend the existing Passenger Terminal Building
3. Construct a new Domestic Passenger Terminal
4. Establish an Aircraft Maintenance Centre
5. Construct a new Passenger Terminal Complex
6. Expand car park facilities (surface and multi-storey)
7. Establish a new Cargo Centre Complex
8. Strengthen and widen Runways 17/35 and 12/30 and their associated taxiways
9. Upgrade Air Navigation Services Infrastructure to achieve a globally interoperable air navigation system to provide a seamless service
10. Develop a Master Plan and Engineering Designs for Arua Airport (Already done for Kasese and Gulu Airports)
11. Explore development and management concessions (PPP arrangements) for these airports.
12. Revive the National Airline to facilitate the development of Entebbe International Airport into a hub

Objective 5 of the NDP II is to promote safe, adequate and efficient transport services. In this regard, the Sector's priority is;

1. Implement the Private Motor Vehicle Inspection scheme
2. Amendment of the Traffic and Road Safety Act 1998 and formulation of all relevant regulations
3. Formulate and implement the Inland Water Transport Policy and regulation for inland ports
4. Review and update inland water transport legislation and railway safety standards
5. Survey, Map and Install Navigation Aids on Inland Waterways
6. Increase awareness and advocacy in Safety of Inland Water and Rail 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 70%, National Paved Road network at 80% and intends to improve it further in the medium term to 80% and 85% respectively.

In FY2016/17, the Sector intends to improve the condition of Urban Unpaved Roads in fair to good condition to 50% and Urban Paved Road condition in fair to good at 80%, while improve district road condition in fair to good at 70%

Outcome 2: Safe and Efficient Construction Works.

As an outcome to ensure safe and efficient construction works, sector plans to ensure that the National Building Regulations, Codes and Guidelines are approved and disseminated and the National Building Review Board (NBRB) inaugurated. This will ensure that the construction industry is guided and support is

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provided.

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

In order to address this Sector outcome, the Sector intends to commence the actual construction of the Standard Gauge Railway beginning with the Eastern Route to ensure the modal shift from over dependency on road to railway and boosting the multimodal transport system.

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	2016/17 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)

Table S2.2: Performance Targets FY2016/17 Contributing to the Sector Outcome*

<i>Outcome 1: Road network in good condition.</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Targets</i>	<i>2015/16 Spending and Targets Achieved by End Sept</i>	<i>2016/17 Proposed Budget and Planned Targets</i>
Vote: 016 Ministry of Works and Transport			
<i>Vote Function: 0404 District, Urban and Community Access Roads</i>			
Output: 040481	Urban roads construction and rehabilitation (Bitumen standard)		
<i>Performance Indicators:</i>			
No. Km of urban unpaved roads maintained (Routine)*	2,600	801	2,600
No. Km of urban unpaved roads maintained (Periodic)*	250	81	250
No. Km of urban paved roads maintained (Routine)*	510	41	550
No. Km of urban paved roads maintained (Periodic)*	45	3	50
Length of Urban roads resealed.	1.9	0	3
<i>Output Cost (US\$ bn):</i>	<i>2.540</i>	<i>0.568</i>	<i>2.436</i>
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	199005	250,000
% of vehicles overloaded	40	2.8	20

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<i>Outcome 1: Road network in good condition.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
against those weighted			
<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)	400	70	400
% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits	85	80	85
<i>Output Cost (US\$ bn):</i>	1,344.999	389.415	2,283.762
Output: 045181	National Road Construction/Rehabilitation (Other)		
<i>Performance Indicators:</i>			
No. Km of unpaved national road maintained (Routine Mechanised)*	12,500	2500	12,500
No. Km of unpaved national road maintained (Periodic)*	2000	500	2,225
No. Km of paved national road maintained (Routine Mechanised)*	3,000	500	3,000
No. Km of paved national road maintained (Periodic)*	100	20	100
No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)	250	85	250
% of expenditure for maintenance executed by private sector (National roads)*	85	75	85
% of executed road maintenance contracts subjected to independent technical and financial audits*	5	0	5
<i>Output Cost (US\$ bn):</i>	17.961	0.000	100.010
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	21	14
% of funds released to UNRA on time (as per performance agreement)	90	0	90
% of approved annual budget released for	90	24.9	90

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<i>Outcome 1: Road network in good condition.</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets	
maintenance of National roads				
<i>Output Cost (US\$ bn):</i>	270.438	66.731	270.438	
Output: 045252	District , Urban and Community Access Road Maintenance			
<i>Performance Indicators:</i>				
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	14	19.6	14	
% of funds released to DUCAR agencies on time (as per performance agreement)	90	30.6	90	
% of approved annual budget released for maintenance of DUCAR roads	90	21.3	90	
<i>Output Cost (US\$ bn):</i>	140.440	34.492	140.440	

* Excludes taxes and arrears

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

<i>Sector Outcome 1: Road network in good condition.</i>				
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:	
Vote: 016 Ministry of Works and Transport				
Vote Function: 04 03 Construction Standards and Quality Assurance				
UCICO established	UCICO Bill under internal review to be submitted to the Cabinet Secretariat.	UCICO established	Operationalise Building Control Act.	
Building Control Act operationalized		Building Control Act operationalized		
Vote: 113 Uganda National Roads Authority				
Vote Function: 04 51 National Roads Maintenance & Construction				
Lobby Government to increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	There was no major action taken; the backlog is still growing	Rehabilitation of the gravel roads to bring them to maintainable levels.	Second generation road fund	
Outsource axle control services.	Operation to protect the road infrastructure was launched and has managed to reduce overloading from 55% to 2.8%.	Restructure and streamline axle load control by automating most of the processes	Reduce excess axle overloading to 10%	
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..	Design and build projects implemented included; Mukono - Kayunga - Njeru road, Mubende - Kagadi road (under procurement), Ntungwe and Mitaano bridges.	Set up a construction unit within UNRA to enhance the capacity of road construction. In-house capacity to supervise road works.	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				

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<i>Sector Outcome 1: Road network in good condition.</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Vote Function: 04 52 National and District Road Maintenance			
Operationalise framework for collection and management of RUCs and other revenue sources,	Follow up on the Cabinet Memo to amend the URA Act to enable direct transfer of Road User Charges and other revenue sources to Uganda Road Fund	Follow Up the approval of the Cabinet Memo for amendment of the URA Act to enable direct transfers of RUCs to URF Operationalise the framework for collection and management of RUCs	Implement the framework and regulations for collection and management of road user charges for funding maintenance of public roads.

(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	2016/17 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)

Table S2.2: Performance Targets FY2016/17 Contributing to the Sector Outcome*

<i>Outcome 2: Safe and Efficient Construction Works.</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Targets</i>	<i>2015/16 Spending and Targets Achieved by End Sept</i>	<i>2016/17 Proposed Budget and Planned Targets</i>
Vote: 016 Ministry of Works and Transport			
<i>Vote Function: 0403 Construction Standards and Quality Assurance</i>			
Output: 040303	Monitoring Compliance of Construction Standards and undertaking Research		
<i>Performance Indicators:</i>			
No. of standards compliance audits conducted on LGs roads	30	5	30
No. Of enviromental compliance audits conducted	30	2	30
<i>Output Cost (US\$ bn):</i>	1.746	0.357	1.871

* Excludes taxes and arrears

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

<i>Sector Outcome 2: Safe and Efficient Construction Works.</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Vote: 016 Ministry of Works and Transport			
Vote Function: 04 03 Construction Standards and Quality Assurance			
Building Regulations, Codes and Guidelines Approved and Disseminated	Working Committee workshops preparing the final working documents of the Building Code and Regulations completed	National Building Regulations, Codes and Guidelines Approved and Disseminated National Building Review Board (NBRB) inaugurated and	Strengthen the National construction Industry through Cross Roads Project
Building Control Act operationalized			

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Sector Outcome 2: Safe and Efficient Construction Works.

2015/16 Planned Actions: 2015/16 Actions by Sept: 2016/17 Planned Actions: MT Strategy:

Secretariat established

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

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
Outcome and Outcome Indicator	Baseline	2016/17 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)

Table S2.2: Performance Targets FY2016/17 Contributing to the Sector Outcome*

<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Targets</i>	<i>2015/16 Spending and Targets Achieved by End Sept</i>	<i>2016/17 Proposed Budget and Planned Targets</i>
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			Implemente National Road Safety Policy
Approved Boda Boda Regulations			gazate the new bobda boda regulations
Amended Traffic and Road safety Act, 1998 CAP 361			Drafting Principles for Amendment of TRSA submitted to Cabinet
<i>Output Cost (US\$ bn):</i>	0.822	0.203	0.709
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	60	0	80
<i>Output Cost (US\$ bn):</i>	0.767	0.153	1.168
Output: 040103	Public Service Vehicles & Inland water Transport vessels Inspected & licensed		
<i>Performance Indicators:</i>			
% of Public Service Vehicles processed	20,000	5000	18500
% of Bus operator liscences processed	98	208	98
<i>Output Cost (US\$ bn):</i>	1.232	0.250	0.900
Output: 040104	Air Transport Programmes coordinated and Monitored		
<i>Performance Indicators:</i>			
Number of BASAs	3	1	3

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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	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets	
processed				
No. of national, regional, and international civil aviation programs	4	0	7	
% of aerodromes maintained (Routine)	100	100	100	
<i>Output Cost (US\$ bn):</i>	<i>0.379</i>	<i>0.083</i>	<i>0.300</i>	
Output: 040105	Water and Rail Transport Programmes Coordinated and Monitored.			
<i>Performance Indicators:</i>				
No. of regional and international maritime transport programs coordinated	4	1	8	
% of Marine Vessels inspected	1,500	8	130	
% of major water and railway accidents investigated	100	0	50	
<i>Output Cost (US\$ bn):</i>	<i>0.142</i>	<i>0.033</i>	<i>0.100</i>	
<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>	<i>2.200</i>	<i>0.288</i>	<i>0.100</i>	
Output: 040206	Development of Railways			
<i>Performance Indicators:</i>				
Feasibility studies and engineering design undertaken			Detailed Engineering designs for GKMA light rail system completed.	
<i>Output Cost (US\$ bn):</i>	<i>49.209</i>	<i>0.103</i>	<i>0.200</i>	
Output: 040251	Maintenance of Aircrafts and Buildings (EACAA)			
<i>Performance Indicators:</i>				
No of students passed out (graduated)	45	8	50	
No of students enrolled in East African Civil Aviation Academy	30	21	40	
<i>Output Cost (US\$ bn):</i>	<i>4.270</i>	<i>1.032</i>	<i>8.000</i>	
Output: 040252	Rehabilitation of Upcountry Aerodromes (CAA)			
<i>Output Cost (US\$ bn):</i>	<i>256.476</i>	<i>0.828</i>	<i>113.517</i>	
Output: 040281	Construction/Rehabilitation of Railway Infrastructure			
<i>Performance Indicators:</i>				
Km of railway truck rehabilitated	50	10	50	
<i>Output Cost (US\$ bn):</i>	<i>0.450</i>	<i>0.049</i>	<i>0.000</i>	
<i>Vote Function: 0405 Mechanical Engineering Services</i>				
Output: 040503	Mech Tech Advise rendered & govt vehicle inventory maintained.			

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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	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
<i>Performance Indicators:</i>			
% of Government vehicles inspected against the total Presented	100	100	100
<i>Output Cost (US\$ bn):</i>	0.973	0.157	1.683
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	100	95
<i>Output Cost (US\$ bn):</i>	5.527	1.003	4.143
Output: 040506	Maintenance of the Government Protocol Fleet		
<i>Performance Indicators:</i>			
% availability of Government Protocol Fleet	80	40	90
<i>Output Cost (US\$ bn):</i>	0.750	0.142	0.750

* Excludes taxes and arrears

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>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Vote: 016 Ministry of Works and Transport			
Vote Function: 04 01 Transport Regulation			
Traffic and Road Safety Act 1998 reviewed.	Consultations on Drafting Principles and Draft Bill for Inland Water Policy made.	Harmonizing the TRSA the Roads At with the EAC vehicle load control Act.	Establish National Road Safety Authority
Drafting Principles for developing the IWT Bill submitted to cabinet.	Consultations on the draft principles on the revised Traffic and Road Safety Act made.	Axle load control operations monitored and surveys carried out	
Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Draft Principles for establishment of National Road Safety Authority finalized and submitted to MoFPED requesting for Financial clearance.		
Axle Load Control Policy implemented	Cabinet Memo for the Axle Load Control Policy being drafted. Consultations ongoing.	Harmonising the TRSA the Roads At with the EAC vehicle load control Act.	Implement axle load control policy
Axle load control operations monitored and surveys carried out		Axle load control operations monitored and surveys carried out	
Inland Water Transport Policy and Strategy prepared.	Certificate of Financial implications for the Drafting Principle of the Inland Water Bill obtained	Finalize the Inland Water Transport Bill.	Enact the updated Traffic and Road Safety Act and the Inland Water Transport Act
Maritime Administration established.		Maritime Administration Department established in the Directorate of Transport.	An Act to establish the National Road Safety

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<i>Sector Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
			Authority prepared
Vote Function: 04 02 Transport Services and Infrastructure			
Set up the Transport Management Unit.	Activities not undertaken	Set up the Transport Management Unit.	Finalise land acquisition along the BRT corridor.
Commence land acquisition along the BRT corridor.			
Construction of railway ICD at Mukono completed.	Technical handover for railway ICD at Mukono railway station took place on 24.7.2015	70% of land acquisition of the Eastern route of the SGR completed	SGR Eastern route completed
Preliminary Engineering Designs for Kampala-Kigali and Tororo-Pakwach/Gulu-Nimule standard gauge railway line completed		5% of the SGR Eastern route completed	

(ii) Efficiency of Sector Budget Allocations

Measures to increase efficiency and value for money include;

Improved supervision of road works through attaching a UNRA Engineer on each project to enable close supervision. This will require recruitment of additional Engineers.

Restructuring UNRA to improve its efficiency in contract administration

Classifying contractors according to their capacity.

Operationalisation of the RUCS framework and regulations, Use of funds allocation formulae, establishment and operationalisation of Management information system and Audit management system at the secretariat level and use of Road Maintenance Management System for reporting by the designated agencies.

(iii) 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 400km 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 existing bridges need to be replaced to cope with current traffic and vehicle loads.

The capital expenditure over the medium term for MoWT will increase tremendously from UGX 556.6bn in FY 2015/16 to UGX 955.5bn in FY 2016/17 representing 85% of the total budget. The increment is largely attributed to increased Government and donor funding for the construction of the Standard Gauge Railway and expansion of Entebbe International Airport. Also, a substantial portion of the budget will be spent on the construction, rehabilitation and maintenance of DUCAR network and the small bridges as well as on the support to the development of ports on Lake Victoria to open the Southern route.

Table S2.4: Allocations to Class of Output over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation (Shs Bn)</i>				<i>(ii) % Sector Budget</i>			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	164.0	128.4	120.7	133.4	5.0%	3.4%	2.2%	2.3%
Grants and Subsidies (Outputs Funded)	676.1	540.0	661.1	750.4	20.6%	14.4%	12.2%	12.7%
Investment (Capital Purchases)	2,447.4	3,093.6	4,650.2	5,044.0	74.4%	82.2%	85.6%	85.1%
Grand Total	3,287.5	3,762.0	5,431.9	5,927.8	100.0%	100.0%	100.0%	100.0%

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S3 Proposed Budget Allocations for 2016/17 and the Medium Term

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

	2014/15 Outturn	2015/16		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 016 Ministry of Works and Transport						
0401 Transport Regulation	2.700	7.183	3.028	8.065	10.114	10.990
0402 Transport Services and Infrastructure	16.230	445.225	16.686	254.239	1,022.734	1,959.769
0403 Construction Standards and Quality Assurance	11.049	17.369	3.483	16.807	20.729	22.591
0404 District, Urban and Community Access Roads	12.840	19.629	3.738	18.700	27.246	30.000
0405 Mechanical Engineering Services	11.862	427.449	3.101	17.121	18.701	21.141
0449 Policy, Planning and Support Services	9.159	11.170	2.038	10.064	10.916	12.706
Total for Vote:	63.840	928.024	32.074	324.996	1,110.439	2,057.196
Vote: 113 Uganda National Roads Authority						
0451 National Roads Maintenance & Construction	1,233.719	1,802.350	473.449	2,849.248	3,706.261	3,180.752
Total for Vote:	1,233.719	1,802.350	473.449	2,849.248	3,706.261	3,180.752
Vote: 118 Road Fund						
0452 National and District Road Maintenance	352.364	417.930	104.033	417.930	497.058	586.256
Total for Vote:	352.364	417.930	104.033	417.930	497.058	586.256
Vote: 122 Kampala Capital City Authority						
0406 Urban Road Network Development	52.843	139.205	4.121	169.866	108.218	103.828
Total for Vote:	52.843	139.205	4.121	169.866	108.218	103.828
Vote: 500 501-850 Local Governments						
0481 District, Urban and Community Access Roads	26.066	35.566	7.113	35.566	42.680	49.082
0482 District Engineering Services		0.000	0.000	0.000	0.000	0.000
Total for Vote:	26.066	35.566	7.113	35.566	42.680	49.082
Total for Sector:	1,728.832	3,323.076	620.791	3,797.607	5,464.656	5,977.114

* Excluding Taxes and Arrears and including NTR

(i) 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.

Major planned changes in resource allocation in vote 016 are attributed to the Right of way acquisition for the Standard Gauge Railway and the commencement of Actual construction of the SGR, upgrade and expansion Entebbe International Airport to accommodate current and future traffic and also promote service excellence; maintenance of Aircrafts and Buildings and procurement of a Twin Engine for the EACAA to ensure that students graduate in time and the cost of training from Entebbe Airport is reduced and support to the development of ports on Lake Victoria to open the Southern route in order to link water to railway transport to enhance multimodal transport.

There is a major reduction in resource allocation in the output of Purchase of Specialized Machinery & Equipment. This is attributed to the lack of counterpart funding for the Japanese Road Equipment. However, the funds will be accessed when GoU provides the 15% counterpart funding.

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

Section 3: Works and Transport Sector

S4: Unfunded Outputs for 2016/17 and the Medium Term

This section sets out the highest priority outputs in 2016/17 and the medium term which the sector has been unable to fund in its spending plans.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0483 Transport Services and Infrastructure</i>	
Output: 0402 83 Border Post Rehabilitation/Construction	
Funding Requirement (US\$ Bn): 5.000 Completion of Katuna and Elegu One Stop Border Post	<i>Increase efficiency and improve effectiveness in service delivery to transport infrastructure and provision of transport services</i>
<i>Vote Function:0473 District, Urban and Community Access Roads</i>	
Output: 0404 73 Roads, Streets and Highways	
Funding Requirement (US\$ Bn): 30.000 Implementation of Force Account scheme	<i>Improvement in the quality of road infrastructure in districts and municipal councils</i>
Kisaigi (Kibaale); Bunadasa (Sironko); Karujumba (kasese); Amua (Moyo); Bukwali (Kabarole); Kanyeyite (Mbarara); Kikasa (Lyantonde); Kyabahanga (Rukungiri); Kanyamateke (Kisoro); Nam Okora (Kitgum); Iraj (Adjumani); Kibira (Nebbi) bridges constructed	
Output: 0404 74 Major Bridges	
Funding Requirement (US\$ Bn): 15.000 Procurement of Culverts for the DUCAR network	<i>Improvement in the condition of the DUCA roads network including the major and small bridges</i>
<i>Vote Function:0402 Mechanical Engineering Services</i>	
Output: 0405 02 Maintenance Services for Central and District Road Equipment.	
Funding Requirement (US\$ Bn): Procurement of Government Protocol Fleet and Government is acquiring core / specialized equipment for its zonal centers which will require maintenance.	<i>The zonal equipment maintained by the Regional Mechanical Workshops will improve the quality of road network hence the livelihoods of the people.</i>
	<i>The current protocol fleet (BMW) is aged (7 years) and experiencing frequent breakdowns and software failures. There is need to have it replaced</i>
Output: 0405 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	
Funding Requirement (US\$ Bn): 19.000 Lake Kyoga ferry (Bukungu - Kagwara - Kaberamaido) (3No. Ferry landing sites constructed, Slipway constructed and ship built)	<i>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.</i>
Ferry Services to Support the Vegetable Oil Development Project Phase II	<i>Increasing the volume of Passenger traffic and cargo freight by marine transport</i>
<i>Vote Function:0473 National Roads Maintenance & Construction</i>	
Output: 0451 73 Roads, Streets and Highways	
Funding Requirement (US\$ Bn): 756.000 Additional funding of UGX 300 bn will be required for on ongoing projects and 368 bn for new projects. UGX 68 bn is required for shortfall in wages and UGX 20 bn is required for non wage recurrent shortfall due to the expanded structure.	<i>Kampala - Jinja Expressway (77km) PPP Project – UGX 100 billion required for land and property compensation. Kibuye – Busega – Mpigi road (33km) project – UGX 50 billion required for land and Property compensation. UNRA Wage bill – UGX 68 billion is required to meet the wage bill short fall. UNRA Non-Wage Recurrent- UGX 20 billion is required to meet the short fall in non-wage recurrent; NSSF contribution (UGX 8.6 bn) and Gratuity (UGX 11 bn) Rwenkunyene – Apac – Lira – Acholibur road (250km) – UGX 20 billion for land compensation Atiak – Moyo – Afogi (104km) road UGX 80 bn for road works Soroti – Katakwi – Moroto – Lokitanyala road (208km) – UGX 30 billion required for land and property compensation.</i>
<i>Vote Function:0451 National and District Road Maintenance</i>	
Output: 0452 51 National Road Maintenance	

Section 3: Works and Transport Sector

Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
<p><i>Funding Requirement (US\$ Bn):</i> 200.000</p> <p>There has been a build up of backlog on National roads maintenance over a period of time. This has necessitated a request for additional funding to URF of UGX200 Billion for FY 2016/17 to foster tackling the very bad spots to make them motorable.</p>	<p><i>On top of the backlog the el-nino rain has caused more damage to the roads and bridges that require immediate mass maintenance intervention. This is made worse by the depreciating shilling which lowers its effective purchasing power.</i></p>