

# Vote:016 Ministry of Works and Transport

## Foreword

### MINISTERIAL BUDGET POLICY STATEMENT FOR FY 2017/18

Rt. Honorable Speaker, in accordance with the Section 13 (13) of the Public Finance Management Act (PFMA) 2015, I wish to present to Parliament the Ministerial Policy Statement (MPS) for FY 2017/18, comprised of Vote 016 - the Ministry of Works and Transport, Vote 113 - the Uganda National Roads Authority, Vote 118 - the Uganda Road Fund and Vote 500 for funds disbursed to Local Governments for road works under Peace, Recovery and Development Plan (PRDP).

The MPS was prepared in line with the mandate of the Ministry of Works and Transport and its line Agencies thereof (Uganda National Roads Authority, Uganda Road fund, Civil Aviation Authority and Uganda Railways Corporation). The Policy Statement addresses the key Transport Sector objectives and interventions in the Second National Development Plan (NDP II) 2015/16 - 2019/20 and the aspirations of the National Resistance Movement.

In the FY 2017/18, the Sector has prioritized financing of on-going programmes/projects in the road, air, railway and inland water transport sub-sectors. Under the road sub-sector, substantial resources have been allocated to the on-going road development/reconstruction and maintenance programme, and also construction of new roads to support oil production. For railway sub-sector, the sector has prioritized the development of the New Standard Gauge Railway Line.

Under inland water transport, the sector has prioritized the development of central corridor route during FY 2017/18. This will be achieved through development of Bukasa port on Lake Victoria and upgrading of Port Bell and Jinja ports. The sector will also continue to support provision of ferry services on strategic river/lake crossings. Under air transport, the sector will focus on the expansion of Entebbe International Airport, development of Kabale airport in Hoima district to support the oil industry and also revival of the national carrier to support the development of Uganda into a regional hub.

The Policy Statement outlines the performance of the FY 2016/17 and the planned activities and budget allocation for the FY 2017/18; it further spells out the challenges and constraints faced by the Sector in the execution of its mandate.

Rt. Honorable Speaker, I wish to register my appreciation to the Development Partners for their continued support to the Sector. I also want to thank members of the Sectoral Committees on Physical Infrastructure and National Economy, Line Ministries, Departments and Agencies, Local Governments, the Private Sector and Civil Society Organizations for the support and cooperation extended to the Transport Sector in the FY 2016/17. With this support, the Sector is committed to executing its mandate of providing reliable and safe works, transport infrastructure and services for socio-economic development of Uganda.

Rt. Honorable Speaker, I now wish to table the FY 2017/18 budget estimates for the Works and Transport Sector amounting to UGX 4,534.51bn excluding arrears for your review and approval as follows:

#### Summary of Sector Budget in UGX, Billion

Recurrent GOU	UGX 563.73bn
Development GOU	UGX 1,762.68bn
Development donor	UGX 2,208.10bn
<b>Total</b>	<b>UGX 4,534.51bn</b>

#### Budget break down by vote

##### Vote 016-MoWT

Wage	UGX 9.182bn
Non-wage	UGX 39.266bn
Development GOU	UGX 190.570bn

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Development donor	UGX 236.564bn
<b>Total</b>	<b>UGX 475.541bn</b>

## Vote 113-UNRA

Wage	UGX 71.105bn
Non-wage	UGX 29.269bn
Development GOU	UGX 1,546.800bn
Development donor	UGX 1,971.542bn
<b>Total</b>	<b>UGX 3,618.716bn</b>

## Vote 118- URF

Wage	UGX 2.511bn
Non-wage	UGX 412.432bn
Development GOU	UGX 2.470bn
<b>Total</b>	<b>UGX 417.413bn</b>

## Vote 500-LG

Development GOU	UGX 22.840bn
<b>Total</b>	<b>UGX 22.840bn</b>

Eng. Monica Azuba Ntege

**Minister of Works and Transport**

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## Abbreviations and Acronyms

CAA	Civil Aviation Authority
DUCAR	District, Urban and Community Access Roads
EACAA	East African Civil Aviation Academy
EATTFP	East African Trade and Transport Facilitation Project
GoU	Government of Uganda
LGs	Local Governments
MoWT	Ministry of Works and Transport
NCI	National Construction Industry
NDP	National Development Plan
NTMP	National Transport Master Plan
RUCs	Road User Charges
SGR	Standard Gauge Railway
UCICO	Uganda Construction Industry Commission
URC	Uganda Railways Cooperation
UNRA	Uganda National Roads Authority
URF	Uganda Road Fund
RTI	Rural Transport Infrastructure
RAMPs	Roads Asset Management Programme
PPP	Public Private Partnership
OYRMP	One Year Road Maintenance Plan
PSV	Public Service Vehicle
OSBP	One Stop Border Post
BRT	Bus Rapid Transport
LCS	Low Cost Sealing
BASA	Bilateral Air Service Agreement
BFP	Budget Framework Paper
EIA	Environmental Impact Assessment
ICD	Inland Container Depot
MPS	Ministerial Policy Statement
MELTC	Mount Elgon Labor Based Training Centre
MDAs	Ministries Departments and Agencies
NRSA	National Road Safety Authority
NRSC	National Road Safety Council
UCDP	Uganda Computerized Driving Permits
TSDMS	Transport Sector Development Management System

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TRSA	Traffic and Road Safety Act
SWG	Sector Working Group
PRDP	Peace Recovery and Development Plan
RAP	Resettlement Action Plan
PMAESA	Port Management Association of Eastern and Southern Africa
USC	Uganda Shippers Council
IMO	International Maritime Organisation
CAA	Civil Aviation Authority
DUCAR	District, Urban and Community Access Roads
EACAA	East African Civil Aviation Academy
EATTFP	East African Trade and Transport Facilitation Project
GoU	Government of Uganda
LGs	Local Governments
MoWT	Ministry of Works and Transport
NCI	National Construction Industry
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PMAESA	Port Management Association of Eastern and Southern Africa
USC	Uganda Shippers Council
IMO	International Maritime Organisation

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## Executive Summary

### 1. Introduction

The total budget for the Works and Transport Sector in FY 2017/18 excluding arrears is UGX 4,534.51bn, out of which UGX 563.73bn is for recurrent expenditure (12.4%) and UGX 3,970.79bn for development expenditure (87.6%). Of this amount, Government of Uganda will contribute UGX 1,762.68bn (51.7%) while Development Partners will contribute UGX 2,208.10bn (48.3%).

The breakdown of the budget for the FY 2017/18 by Vote (excluding arrears) is as below;

- i) Vote 016 - MoWT is UGX 475.541bn (10.5%),
- ii) Vote 113 - UNRA is UGX 3,618.716bn (79.8%)
- iii) Vote 118 - URF is UGX 417.413bn (9.2%).
- iv) Vote 500 - LGs is UGX 22.840bn (0.5%)

### 2. Sector Budget Priorities for FY 2017/18

The Sector MPS sets out to increase stock and quality of transport infrastructure and services in line with the NDPII strategic objectives. During the FY 2017/18, the Sector has prioritized the following;

- a) Continue with the on-going national road development programme.
- b) Development of Oil Roads
- c) Support reforms in UNRA to enhance governance and improve performance
- d) Continue with ongoing bridge works (68 Nos.)
- e) Undertake routine Maintenance of entire road network; and Periodic Maintenance of 2,225km
- f) Road Safety and Axle Load Control
- g) Development of the Standard Gauge Railway line
- h) Provision of Ferry services
- i) Improvement of Railway Transport Infrastructure and Services
- j) Improvement of Inland Water Transport Infrastructure and Services
- k) Establishment of the Maritime Administration department
- l) Expansion and upgrading of Entebbe International Airport
- m) Development of a new airport at Kabaale in Hoima district
- n) Revival of the National Airline
- o) Rehabilitation of Upcountry Aerodromes
- p) Increasing the stock of district road equipment and improving the capacity of Local Governments to implement Force Account
- q) Developing the capacity of Local Construction Industry

### 3. Summary of Sector Performance FY 2016/17

#### 3.1. Vote 016 - MoWT

During the first half of FY 2016/17, the Ministry registered the following achievements:

97% of RoW and 84% of RAP for Malaba - Kampala SGR route completed; 14,544 PSVs inspected and licensed; 57 driving schools inspected and monitored; 80% of construction works for Elegu OSBP completed; 65% of construction works for Katuna OSBP completed; Inception and Design criteria reports for development of Bukasa Port produced; 93% of Earthworks for the new cargo centre at EIA completed; and Modification of existing passenger terminal building commenced.

Bridge works: Lot 1 of the 14 small bridges (Enget, Balla, Agali, Abalang 3) completed; Lot 2 of the 14 small bridges (Nywa bridge completed and Kochi 2 is ongoing at 64%); Lot 3 of the 14 small bridges (Abalang completed, Olyanai and Alipa bridges at 95% progress, Akol and Airogo bridges at 98% completed); Saaka bridges Phase II - 90% completed; 30% of Okokor bridge in Kumi completed; 94% of Orom bridge in Kitgum completed; 96% of Kaguta bridge

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in Lira completed; 85% of Agwa bridge in Lira completed; and 100% Kabuhuuna swamp crossing in Kibaale completed; 48 km of District Roads under Force Account cleared, shaped and compacted; 36.05 km of District Roads under Force Account fully graveled; and Procurement of new road equipment from Japan is on-going

### 3.2. Vote 113 - UNRA

Vurra -Arua -Koboko - Oraba (92km) - civil works for upgrading have been substantially completed; Mukono-Katosi-Nyenga (72km) - Cumulatively, 3277 PAPs had been paid and 63.8% cumulative physical progress was achieved; Mpigi-Kabulasoka-Maddu (135 km) - 4014 PAPs have been paid in total and 1160.88 acres have been acquired. Overall, 45.7% cumulative physical progress has been attained; Ntungamo-Mirama Hills (37km) - A total of 1998 PAPs had been paid and 74.6% cumulative physical progress was attained as at end of Q2, which represents 27.6 km-equivalents.

Kyenjojo-Hoima-Masindi-Kigumba (238km) - Bulima - Kabwoya (66 km): A total of 1741 PAPs have been paid and 32.9% cumulative physical progress was attained as at end of quarter 2, representing 21.7 km-equivalents; Nyendo - Sembabule (48km): Kanoni - Sembabule - Villa Maria (110 km): 46.3% cumulative physical progress was attained as at end of Q2, representing 51 km-equivalents; Ishaka-Kagamba (35km): A total of 1884 PAPs have been paid by end of quarter 2, representing 92.9% of the total number of PAPs. 100% cumulative progress was attained.

Reconstruction of Mbarara-Katuna road (155 Km): Mbarara Bypass (41km): 82.1% cumulative physical progress was attained, representing 34.1 km equivalents; Kampala Entebbe Express Highway (51km): 592 PAPs were paid upto the end of quarter two. 74.9% cumulative physical progress was attained, representing 38.2 km-equivalents; Musita-Lumino-Busia/Majanji Road (104km): 1515 PAPs were paid and 121.5 hectares acquired. 9.0% cumulative physical progress was attained; Olwiyo-Gulu-Kitgum Road: Olwiyo-Gulu (70.3km): 27.5% cumulative physical progress was attained, representing 19.3 km-equivalents. Acholibur - Kitgum-Musingo (86.4km): 55% cumulative physical progress was attained, representing 47.5 km-equivalents. Gulu- Acholibur (77.7km): 48.7% cumulative physical progress was attained by the end of quarter 2, representing 37.9 km-equivalents.

Mubende-Kakumiro-Kagadi Road: 8% cumulative physical progress was attained, representing 8.6 km-equivalents. Kampala Northern Bypass Phase 2: 275 PAPs have been paid and 21.149 acres acquired: 37.1% cumulative physical progress was attained by the end of quarter 2, representing 6.3 km-equivalents; Albertine Region Sustainable Development Project: Kyenjojo - Kabwoya: 861 PAPs were paid and 96.944 acres acquired Bulima - Kabwoya: 1553 PAPs were paid and 171.4 acres acquired.

Upgrading of Muyembe-Nakapiripirit (92 km): 483 PAPs were paid and 19 hectares acquired; Masaka-Bukakata road: 391 PAPs were compensated; Upgrade Nyakahita-Ibanda-Fort Portal (208km): Fort Portal -Kamwenge (66km): 199 PAPs were paid. 7.7% physical progress was attained during the quarter, representing 5.1 Km-equivalents Upgrade Gulu - Atiak - Bibia/ Nimule (104km): 1159 PAPs were paid. The project is substantially completed. Major works on Gulu Municipal road to Airport and Cathedral have also been completed.

Upgrade Vurra - Arua - Koboko - Oraba (92km): Civil works have been substantially completed; Design the New Nile Bridge at Jinja: 4.12% cumulative physical progress was achieved; Improvement of Ferry Services: MV Albert Nile-1 (Wanseko-Panyimur Ferry) ferry is now undergoing trial runs and testing. MV Kyoga-2 (Zengebe-Namasale Ferry): Ferry construction and training of ferry crew were completed. Sigulu Ferry: Contract was signed. Rehabilitation and upgrading of the Monohull ferry: Contract submitted to Solicitor General for clearance.

### 3.3. Vote 118 - URF

During the first half of FY 2016/17, URF received UGX163.214bn from treasury. Of this amount, UGX52.82bn was disbursed to finance maintenance of national roads, UGX 25.409bn to finance maintenance of DUCAR, city roads 3.033bn and UGX5.178bn to finance secretariat operations.

### 4. Plans for FY 2017/18

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### 4.1. Vote 016 - MoWT

- i) Construction of SGR (20% of Malaba- Kampala Route);
- ii) Rehabilitation of Entebbe International Airport;
- iii) Development of Kabale International Airport;
- iv) Revival of National Airline;
- v) Development of Bukasa port;
- vi) Development of the Local Construction industry (Enactment of the UCICO Bill and set up of the UCI Commission);
- vii) Construction of a building for Uganda Computerised Driving Permits
- viii) Construction of Elegu and Katuna One Stop Border Posts (OSBPs) and exit roads at Malaba and Katuna OSBPs and Gulu railway ICD;
- ix) Rehabilitation and Maintenance works of 120km of roads
- x) Bridge Construction projects:
- xi) Gravelling of 80 km of District Roads and Clearing, shaping and compacting of 50km of District Roads under Force Account completed.

### 4.2 UNRA: Vote 113

- i) Continue with the ongoing road development programme: 295Km of National roads upgraded; 146Km of National Road network rehabilitated; 100km of paved national roads maintained under periodic maintenance; 300Km of paved national roads maintained under routine maintenance; 2,225Km of national road maintained under the periodic maintenance; 12,500Km of unpaved national roads to be maintained under the routine mechanized maintenance; and 12km of unpaved roads upgraded to paved national road under low cost sealing; construction and rehabilitation of bridges and procurement of ferry services.
- ii) Construction of 556km of roads by 2020 to support the oil sector (UGX 1.1trillion has been provided in FY 2017/18)
- iii) Payment of any outstanding debts;
- iv) Land Acquisition/counterpart funding: Projects for which Government has made commitments with Development Partners
- v) Implementation of externally (donor) financed projects for which funding is available

### 4.3 URF: Vote 118

- i) Financing of:
  - a. National Roads Maintenance
  - b. District Urban and Community Access Road(DUCAR) Maintenance;
  - c. City Roads maintenance
- ii) Establishment of Technical Support Units for DUCAR designated agencies;
- iii) Monitoring and Evaluation of URF funded programs at designated agencies;
- iv) Conducting technical and financial reviews of designated agencies



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## V1: Vote Overview

### (i) Vote Mission Statement

To promote adequate, safe and well maintained Works and Transport Infrastructure and Services for Social Economic Development of Uganda

### (ii) Strategic Objective

To plan, develop and maintain efficient Works, Transport Infrastructure and Services

### (iii) Major Achievements in 2016/17

The approved budget for FY 2016/17 is UGX 403.634bn. Of this amount, UGX 9.013bn is for wages, UGX36.044bn for non-wage recurrent, UGX 241.713bn for GOU development, UGX 116.550bn for donor contribution-development, and UGX 0.315bn for arrears. The releases by the end of quarter two FY 2016/17 were UGX 209.187bn (51.9%) out of which UGX 208.039bn (99.5%) was expended.

The release performance by the end of Q2 indicated that UGX 4.506bn (50.0%) was released for wage out of which UGX 4.358bn (96.7%) was spent; UGX 12.451bn (34.5%) was released for non-wage recurrent and out of which UGX 11.615bn (93.3%) was spent; UGX 192.229bn (79.5%) was released as GoU Development funding out of which UGX 192.066bn (99.9%) was spent; and UGX 0.315bn (100.0%) was released for arrears out of which UGX 0.265bn (84.3%) was spent.

The physical performance for FY 2016/17(Q2) is as highlighted below;

SGR: 97% of RoW and 84% of RAP for Malaba - Kampala SGR route completed; Feasibility study and Engineering designs for GKMA LRT completed; Local content strategy developed  
Vehicle licensing and Inspection: 14,544 PSVs inspected and licensed; 22.5% bus routes monitored; 57 driving schools inspected and monitored.

One Stop Border Posts: 80% of construction works for Elegu OSBP completed; 65% of construction works for Katuna OSBP completed; Construction works for exit roads at Busia OSBP completed; and 30% construction works for exit roads at Malaba OSBPs completed.

Bukasa Port: Inception and Design criteria reports for development of Bukasa Port produced; and preparation of port master plan on-going.

Entebbe International Airport: 93% of Earthworks for the new cargo centre at EIA completed; and Modification of existing passenger terminal building commenced.

Bridge works: Lot 1 of the 14 small bridges (Enget, Balla, Agali, Abalang 3) completed; Lot 2 of the 14 small bridges (Nywa bridge completed and Kochi 2 is ongoing at 64%); Lot 3 of the 14 small bridges (Abalang completed, Olyanai and Alipa bridges at 95% progress, Akol and Airogo bridges at 98% completed); Works are under Defects liability for Rushaya bridge in Mitoma District ongoing; Saaka bridges Phase II - 90% completed; 30% of Okokor bridge in Kumi completed; 94% of Orom bridge in Kitgum completed; 96% of Kaguta bridge in Lira completed; 85% of Agwa bridge in Lira completed; and 100% Kabuhuuna swamp crossing in Kibaale completed.

DUCAR: 48 km of District Roads under Force Account cleared, shaped and compacted; 36.05 km of District Roads under Force Account fully graveled; 1.8km of river corridor filled and 0.9km of river channel excavated in Namanve industrial park; and 1.39km of the boundary service corridor filled with gravel in namanve to improve drainage and realignment of the river. Procurement of earth moving road equipment from Japan is on-going.

Construction standards and research: 102 no. of materials testing, quality control and research on construction materials reports produced; 3 No. geotechnical investigation reports prepared; and Environmental compliance audits of MDAs undertaken in 16 no. MDAs.

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## (iv) Medium Term Plans

Kabaale Airport developed; Entebbe International Airport rehabilitated; National Airline revived; Bukasa port developed; Rehabilitation of Port Bell and Jinja ports; Procurement of additional District road equipment from Japan undertaken; private motor vehicle inspection scheme implemented;

Construction of Malaba-Kampala Route of the SGR completed; UCICO established and operationalised; Construction of 14 Small bridges in Northern and Northeastern Uganda Lots 2&3 completed; Construction of 13.2km tarmac in selected town councils completed; Maintenance of DUCAR network; Construction of 13.2km tarmac in selected town councils completed; construction of Elegu, Katuna (Phase 2), Goli and Ntoroko OSBPs, and Gulu railway ICD; Construction of office premises for Computerized Driving Permits (CDP) Project.

## (v) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
<b>Recurrent</b>	Wage	7.664	9.013	4.358	9.182	9.641	10.123	10.629	11.161
	Non Wage	27.539	36.044	11.615	39.226	47.071	51.778	59.544	59.544
<b>Devt.</b>	GoU	146.426	241.713	192.066	190.570	247.740	297.289	356.746	356.746
	Ext. Fin.	8.763	116.550	0.000	236.564	454.327	608.299	782.614	2,421.762
	<b>GoU Total</b>	<b>181.629</b>	<b>286.770</b>	<b>208.039</b>	<b>238.977</b>	<b>304.452</b>	<b>359.189</b>	<b>426.920</b>	<b>427.451</b>
	<b>Total GoU+Ext Fin (MTEF)</b>	<b>190.392</b>	<b>403.319</b>	<b>208.039</b>	<b>475.541</b>	<b>758.780</b>	<b>967.489</b>	<b>1,209.534</b>	<b>2,849.213</b>
	Arrears	0.000	0.315	0.265	0.350	0.000	0.000	0.000	0.000
	<b>Total Budget</b>	<b>190.392</b>	<b>403.634</b>	<b>208.304</b>	<b>475.892</b>	<b>758.780</b>	<b>967.489</b>	<b>1,209.534</b>	<b>2,849.213</b>
	<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
	<b>Grand Total</b>	<b>190.392</b>	<b>403.634</b>	<b>208.304</b>	<b>475.892</b>	<b>758.780</b>	<b>967.489</b>	<b>1,209.534</b>	<b>2,849.213</b>
	<b>Total Vote Budget Excluding Arrears</b>	<b>190.392</b>	<b>403.319</b>	<b>208.039</b>	<b>475.541</b>	<b>758.780</b>	<b>967.489</b>	<b>1,209.534</b>	<b>2,849.213</b>

## (VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>44.249</b>	<b>3.710</b>	<b>0.000</b>	<b>47.959</b>	<b>73.381</b>	<b>0.580</b>	<b>0.000</b>	<b>73.961</b>
211 Wages and Salaries	14.339	0.000	0.000	14.339	12.855	0.000	0.000	12.855
212 Social Contributions	4.205	0.000	0.000	4.205	4.811	0.000	0.000	4.811
213 Other Employee Costs	2.345	0.000	0.000	2.345	1.660	0.000	0.000	1.660
221 General Expenses	6.129	0.000	0.000	6.129	5.425	0.000	0.000	5.425
222 Communications	0.261	0.000	0.000	0.261	0.236	0.000	0.000	0.236
223 Utility and Property Expenses	0.920	0.000	0.000	0.920	1.324	0.000	0.000	1.324

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224 Supplies and Services	0.086	0.000	0.000	0.086	0.188	0.000	0.000	0.188
225 Professional Services	7.771	3.710	0.000	11.481	41.527	0.580	0.000	42.107
227 Travel and Transport	5.677	0.000	0.000	5.677	3.891	0.000	0.000	3.891
228 Maintenance	2.493	0.000	0.000	2.493	1.464	0.000	0.000	1.464
273 Employer social benefits	0.023	0.000	0.000	0.023	0.000	0.000	0.000	0.000
<b>Output Class : Outputs Funded</b>	<b>130.939</b>	<b>112.230</b>	<b>0.000</b>	<b>243.169</b>	<b>134.555</b>	<b>153.380</b>	<b>0.000</b>	<b>287.935</b>
252 To Private enterprises	0.178	0.000	0.000	0.178	0.000	0.000	0.000	0.000
262 To international organisations	0.030	0.000	0.000	0.030	0.110	0.000	0.000	0.110
263 To other general government units	130.701	112.230	0.000	242.931	131.225	153.380	0.000	284.605
264 To Resident Non-government units	0.030	0.000	0.000	0.030	3.220	0.000	0.000	3.220
<b>Output Class : Capital Purchases</b>	<b>111.582</b>	<b>0.610</b>	<b>0.000</b>	<b>112.192</b>	<b>31.041</b>	<b>82.604</b>	<b>0.000</b>	<b>113.645</b>
281 Property expenses other than interest	2.800	0.000	0.000	2.800	1.570	77.260	0.000	78.830
311 NON-PRODUCED ASSETS	1.000	0.000	0.000	1.000	1.750	0.000	0.000	1.750
312 FIXED ASSETS	107.782	0.610	0.000	108.392	27.571	5.344	0.000	32.915
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.000	0.000	0.150	0.000	0.000	0.150
<b>Output Class : Arrears</b>	<b>0.315</b>	<b>0.000</b>	<b>0.000</b>	<b>0.315</b>	<b>0.350</b>	<b>0.000</b>	<b>0.000</b>	<b>0.350</b>
321 DOMESTIC	0.315	0.000	0.000	0.315	0.350	0.000	0.000	0.350
<b>Grand Total :</b>	<b>287.085</b>	<b>116.550</b>	<b>0.000</b>	<b>403.634</b>	<b>239.327</b>	<b>236.564</b>	<b>0.000</b>	<b>475.892</b>
<b>Total excluding Arrears</b>	<b>286.770</b>	<b>116.550</b>	<b>0.000</b>	<b>403.319</b>	<b>238.977</b>	<b>236.564</b>	<b>0.000</b>	<b>475.541</b>

## (VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>01 Transport Regulation</b>	<b>6.010</b>	<b>7.920</b>	<b>3.352</b>	<b>8.195</b>	<b>10.050</b>	<b>11.300</b>	<b>11.800</b>	<b>13.900</b>
02 Maritime	0.000	0.000	0.000	0.603	0.800	1.000	1.200	2.000
07 Transport Regulation	2.440	2.920	0.825	2.892	2.950	3.300	3.600	4.900
1096 Support to Computerised Driving Permits	3.570	5.000	2.527	4.500	5.300	5.000	5.000	5.000
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	0.000	0.000	0.000	0.200	1.000	2.000	2.000	2.000
<b>02 Transport Services and Infrastructure</b>	<b>107.038</b>	<b>259.540</b>	<b>73.490</b>	<b>379.237</b>	<b>627.484</b>	<b>816.827</b>	<b>1,052.228</b>	<b>2,683.375</b>
0271 Development of inland water transport	0.678	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0951 East African Trade and Transportation Facilitation	17.575	9.510	5.342	8.700	15.000	0.000	0.000	0.000
1051 New Ferry to replace Kabalega - Opening Southern R	1.646	0.100	0.044	0.123	5.000	10.000	10.000	30.000
1097 New Standard Gauge Railway Line	77.228	113.500	59.000	113.500	118.657	154.028	788.243	2,575.715

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11 Transport Infrastructure and Services	8.035	15.690	5.603	17.250	18.500	19.500	21.700	21.700
1284 Development of new Kampala Port in Bukasa	0.934	4.000	3.158	79.060	130.530	31.240	38.440	30.960
1372 Capacity Enhancement of KCCA in Management of Traffic	0.000	3.710	0.000	1.934	0.000	0.000	0.000	0.000
1373 Entebbe Airport Rehabilitation Phase 1	0.000	112.230	0.000	153.380	329.797	587.059	170.844	0.000
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.000	0.300	0.119	4.990	6.000	10.000	15.000	20.000
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.000	0.000	0.000	0.100	2.000	3.000	5.000	5.000
1489 Development of Kabaale Airport	0.000	0.000	0.000	0.200	2.000	2.000	3.000	0.000
<b>03 Construction Standards and Quality Assurance</b>	<b>32.524</b>	<b>15.565</b>	<b>6.782</b>	<b>10.242</b>	<b>17.000</b>	<b>32.000</b>	<b>23.100</b>	<b>19.600</b>
12 Roads and Bridges	2.502	2.945	1.321	6.400	7.400	8.900	10.200	4.500
14 Construction Standards	3.480	2.660	0.648	1.712	2.350	2.550	3.000	3.400
1421 Development of the Construction Industry	0.000	0.950	0.200	1.000	6.000	19.000	6.000	7.000
15 Public Structures	1.639	1.537	0.454	1.130	1.250	1.550	1.900	2.200
<b>04 District, Urban and Community Access Roads</b>	<b>17.137</b>	<b>18.500</b>	<b>9.205</b>	<b>16.350</b>	<b>23.400</b>	<b>16.400</b>	<b>24.000</b>	<b>30.000</b>
0269 Construction of Selected Bridges	2.591	4.600	2.888	4.000	5.000	0.000	0.000	0.000
0306 Urban Roads Re-sealing	3.500	4.100	2.114	3.350	6.000	6.000	6.500	8.000
0307 Rehab. Of Districts Roads	4.627	4.800	2.339	9.000	12.400	10.400	17.500	22.000
<b>05 Mechanical Engineering Services</b>	<b>14.067</b>	<b>88.311</b>	<b>110.169</b>	<b>46.403</b>	<b>63.405</b>	<b>72.082</b>	<b>78.433</b>	<b>81.233</b>
0308 Road Equipment for District Units	5.887	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0515 Rehabilitation of Bugembe Workshop	1.720	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Mechanical Engineering Services	6.460	7.821	2.969	6.521	8.521	9.221	9.600	11.400
1321 Earth Moving Equipment Japan	0.000	72.290	103.753	3.125	5.000	5.000	0.000	0.000
1405 Rehabilitation of Regional Mechanical Workshops	0.000	8.200	3.448	36.757	49.884	57.861	68.833	69.833
<b>49 Policy, Planning and Support Services</b>	<b>13.616</b>	<b>13.799</b>	<b>5.307</b>	<b>15.465</b>	<b>17.441</b>	<b>18.880</b>	<b>21.974</b>	<b>23.605</b>
01 Headquarters	9.732	10.973	4.034	11.235	13.535	13.957	15.908	15.318
09 Policy and Planning	0.679	0.600	0.281	0.855	0.950	1.200	1.900	3.100
10 Internal Audit	0.238	0.226	0.104	0.159	0.456	0.723	1.166	2.187
1105 Strengthening Sector Coord, Planning & ICT	2.051	2.000	0.888	3.215	2.500	3.000	3.000	3.000
1160 Transport Sector Development Project (TSDP)	0.917	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>190.392</b>	<b>403.634</b>	<b>208.304</b>	<b>475.892</b>	<b>758.780</b>	<b>967.489</b>	<b>1,211.534</b>	<b>2,851.713</b>
<b>Total Excluding Arrears</b>	<b>190.392</b>	<b>403.319</b>	<b>208.039</b>	<b>475.541</b>	<b>758.780</b>	<b>967.489</b>	<b>1,211.534</b>	<b>2,851.713</b>

## (VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

<b>Programme :</b>	01 Transport Regulation
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**Programme Objective :**

- To formulate and review policies, laws, regulations and standards so as to improve safety in rail and road modes of transport.
- To regulate and conduct advocacy campaigns to improve safety in road and rail transport modes.
- To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in road and rail transport.
- To formulate and review policies, laws, regulations and standards so as to improve safety in inland water transport.
- To regulate and conduct advocacy campaigns to improve safety in inland water transport mode.
- To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in inland water transport.

**Responsible Officer:** Director of Transport

**Programme Outcome:** Reduced fatalities on roads

*Sector Outcomes contributed to by the Programme Outcome*

**1. Improved safety of transport services**

Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Number of fatalities per 100,000 persons				6	5	4

**SubProgramme: 02 Maritime**

*Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.*

% of major water and railway accidents investigated	100%	100%	100%
% of Marine Vessels inspected	1%	5%	10%
No. of regional and international maritime transport programs coordinated	5	5	5

**SubProgramme: 07 Transport Regulation**

*Output: 01 Policies, laws, guidelines, plans and strategies developed*

Amended Traffic and Road safety Act, 1998 CAP 361	Bill submitted to Parliament	Bill accented to and gazzetted	Act enforced
Approved Boda Boda Regulations	Boda boda regulation enforced	Boda boda regulations enforced	Boda boda regulations enforced
Approved National Road Safety Policy	National Road safety policy implemented	National Road Safety Policy implemented	National Road Safety Policy implemented

*Output: 02 Road Safety Programmes Coordinated and Monitored*

% of Driving Schools inspected	80%	80%	80%
No. of Road Safety Awareness Campaigns conducted	4	4	4

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<b>Output: 03 Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>						
% of Bus operator licences processed	75%	75%	75%			
% of Public Service Vehicles processed	80%	90%	90%			
<b>Output: 04 Air Transport Programmes coordinated and Monitored</b>						
% of aerodromes maintained (Routine)	100%	100%	100%			
No. of national, regional, and international civil aviation programs coordinated	4	4	5			
Number of BASAs processed	4	4	5			
<b>Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.</b>						
% of major water and railway accidents investigated	100%	100%	100%			
% of Marine Vessels inspected	1%	5%	10%			
No. of regional and international maritime transport programs coordinated	5	5	5			
<b>Programme :</b>	02 Transport Services and Infrastructure					
<b>Programme Objective :</b>	Plan, develop and maintain economic, efficient and effective transport services and infrastructure; Enhance integration of transport services inline with NDP II objectives.					
<b>Responsible Officer:</b>	Director of Transport					
<b>Programme Outcome:</b>	Standard gauge railway constructed					
<b>Sector Outcomes contributed to by the Programme Outcome</b>						
<b>1. Improved transportation system</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• No. of Km-equivalent of SGR constructed			25	80	100	
<b>SubProgramme: 11 Transport Infrastructure and Services</b>						
<b>Output: 51 Maintenance of Aircrafts and Buildings (EACAA)</b>						
No of students enrolled in East African Civil Aviation Academy			36	35	35	
No of students passed out (graduated)			35	33	33	
<b>Programme :</b>	03 Construction Standards and Quality Assurance					
<b>Programme Objective :</b>	<p>Develop laws, standards and guidelines that would ensure effective, safe, efficient and adequate delivery of services in the construction industry.</p> <p>Review policy guidelines on construction and maintenance of roads and bridges.</p> <p>Monitor their compliance in the construction industry;</p> <p>To provide technical support services to other Government Departments and Agencies in building</p>					

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works						
<b>Responsible Officer:</b>		Director of Engineering and Works/Engineer in Chief				
<b>Programme Outcome:</b>		National Construction Industry developed				
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Local construction industry developed and regulated</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• UCICO operationalised				National Building Review Board appointed	UCICO formed	UCICO fully operational
<b>SubProgramme: 14 Construction Standards</b>						
<i>Output: 03 Monitoring Compliance of Construction Standards and undertaking Research</i>						
No. Of enviromental compliance audits conducted				30	35	35
No. of standards compliance audits conducted on LGs roads				30	35	35
<b>Programme :</b>		04 District, Urban and Community Access Roads				
<b>Programme Objective :</b>		Review policy guidelines on construction and maintenance of roads and bridges.				
<b>Responsible Officer:</b>		Director of Engineering and Works/Engineer in Chief				
<b>Programme Outcome:</b>		Improved District Roads				
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved transportation system</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage of District roads in fair to good condition				60%	65%	70%
<b>SubProgramme: 0306 Urban Roads Re-sealing</b>						
<i>Output: 81 Urban roads construction and rehabilitation (Bitumen standard)</i>						
Length of Urban roads resealed.				2.7	3	3
No. Km of urban paved roads maintained (Periodic)*				50	55	55
No. Km of urban paved roads maintained (Routine)*				550	550	560
No. Km of urban unpaved roads maintained (Periodic)*				250	250	250
No. Km of urban unpaved roads maintained (Routine)*				2600	2600	2600
<b>Programme :</b>		05 Mechanical Engineering Services				
<b>Programme Objective :</b>		Develop policies, laws, standards and guidelines for models/makes of vehicles for government and public usage; Provide technical advice to government and public on mechanical engineering equipment.				

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<b>Responsible Officer:</b> Director of Engineering and Works/Engineer in Chief						
<b>Programme Outcome:</b> District Road Equipment maintained						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved transportation system</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• % availability of district and zonal road equipment				70%	75%	80%
<b>SubProgramme: 13 Mechanical Engineering Services</b>						
<i>Output: 03 Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</i>						
% of Government vehicles inspected against the total Presented				95%	95%	95%
<i>Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</i>						
% availability of the planned operating time for MV Kalangala				95%	95%	95%
<i>Output: 06 Maintenance of the Government Protocol Fleet</i>						
% availability of Government Protocol Fleet				80%	85%	90%
<b>SubProgramme: 1405 Rehabilitation of Regional Mechanical Workshops</b>						
<i>Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</i>						
% availability of the planned operating time for MV Kalangala				95%	95%	95%
<b>Programme :</b> 49 Policy,Planning and Support Services						
<b>Programme Objective :</b> To provide support services and tools as well as coordinate Policy formulation, Strategic Planning conducted, Promoting proper human resource management and capacity building programmes. Coordinate sector budgets, plans and policies; Monitor and evaluate implementation of the ministry’s policies, plans and projects; Provide technical support to various departments during planning, projects and policy formulation process; Formulation of the Sector Budget Framework Paper and Ministerial Policy Statement.						
<b>Responsible Officer:</b> Under secretary F&A and Commissioner Policy and Planning						
<b>Programme Outcome:</b> Capacity and skills developed						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Enhanced sector implementation capacity</b>						
						<b>Performance Targets</b>



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Outcome Indicators	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Number of staff trained				10	15	20
N/A						

## (IX) Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 016 Ministry of Works and Transport</b>			
<i>Program : 04 01 Transport Regulation</i>			
Development Project : 1096 Support to Computerised Driving Permits			
<b>Output: 04 01 72 Government Buildings and Administrative Infrastructure</b>			
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Gou Dev't:	0	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 01 76 Purchase of Office and ICT Equipment, including Software</b>			
Data Recovery Centre/Business Continuation Site completed	Data Recovery Centre/Business Continuation Site completed;	Phase 2 of automating of the TLB licensing system completed.	
System and Software at UCDP Facility Upgraded	System and Software at UCDP Facility Upgraded		
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,446,000</b>	<b>2,349,500</b>	<b>3,368,000</b>
Gou Dev't:	4,446,000	2,349,500	3,368,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<i>Program : 04 02 Transport Services and Infrastructure</i>			
Development Project : 0951 East African Trade and Transportation Facilitation			
<b>Output: 04 02 83 Border Post Reahabilitation/Construction</b>			
Construction of OSBP facilities at Busia, Katuna and Elegu completed and Facilities commissioned	80% of construction works for Elegu OSBP completed;	Construction of Katuna OSBP (Phase 2) commenced and 60% works completed	
Construction of exit/access roads at Malaba and Busia OSBPs completed	65% of construction works for Katuna OSBP completed;	Construction of Elegu OSBP completed	
Construction of exit/access road and parking yard for Katuna OSBP completed.	Construction works for exit roads at Busia OSBP completed	Construction of exit roads at Malaba and Busia OSBPs completed	
	30% construction works for exit roads at Malaba OSBPs completed	Construction of Katuna OSBP (Phase 1) completed	
		Design consultant for Goli and Ntoroko OSBPs procured and designs commenced	
<b>Total Output Cost(Ushs Thousand)</b>	<b>9,110,000</b>	<b>5,184,028</b>	<b>7,100,000</b>

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Gou Dev't:	8,500,000	5,184,028	7,100,000
Ext Fin:	610,000	0	0
A.I.A:	0	0	0
Development Project : 1284 Development of new Kampala Port in Bukasa			
<b>Output: 04 02 71 Acquisition of Land by Government</b>			
Land survey of Bukasa port area completed		Final Report for Social Environmental impact Assessment (SEIA) prepared and sent to NEMA for approval.	RAP for Bukasa Port prepared
Final Report for Social Environmental impact Assessment (SEIA) prepared and approved by NEMA		Consultations with stakeholders including potential PAPs done and are still ongoing	
Draft Resettlement Action Plan (RAP) for Bukasa port prepared		Draft ToR of the RAP for Bukasa port prepared.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,500,000</b>	<b>1,049,928</b>	<b>1,400,000</b>
Gou Dev't:	1,500,000	1,049,928	1,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 02 80 Construction/Rehabilitation of Inland Water Transport Infrastructure</b>			
Master Plan for the development of Bukasa Port prepared		Development of Master Plan for Bukasa Port is on-going(6 monthly progress, draft inception and Design criteria reports produced)	Detailed Engineering designs for the New Port in Bukasa developed
Draft Preliminary Engineering Designs for Bukasa Port produced			Master plan for the Development of the New Kampala Port in Bukasa finalised
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>77,260,000</b>
Gou Dev't:	2,000,000	2,000,000	0
Ext Fin:	0	0	77,260,000
A.I.A:	0	0	0
Development Project : 1372 Capacity Enhancement of KCCA in Management of Traffic			
<b>Output: 04 02 73 Roads, Streets and Highways</b>			
			KCCA Junctions improved
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,354,274</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	1,354,274
A.I.A:	0	0	0
Development Project : 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)			
<b>Output: 04 02 73 Roads, Streets and Highways</b>			
8.6km of roads rehabilitated		Procurement of a consultant to undertake the EIA for the Borrow pits and quarry site completed .	Borrow pits and Quarry site owner compensated
Compensation of land owners and facilities done			Compensation for RAP activities undertaken
<b>Total Output Cost(Ushs Thousand)</b>	<b>300,000</b>	<b>119,000</b>	<b>4,890,000</b>
Gou Dev't:	300,000	119,000	900,000
Ext Fin:	0	0	3,990,000
A.I.A:	0	0	0

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<b>Program : 04 03 Construction Standards and Quality Assurance</b>			
Development Project : 0967 General Constrn & Rehab Works			
<b>Output: 04 03 72 Government Buildings and Administrative Infrastructure</b>			
Phase 1 and 2 works at lukaya market executed to completion. Defect correction in progress in extended DLP			
Additional Works to CMW for extra MoWT offices executed		Phase 1 and 2 Lukaya market works at 45% complete	
Kireka Laboratory rehabilitated			
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,322,573</b>	<b>296,623</b>	<b>0</b>
Gou Dev't:	1,322,573	296,623	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1045 Interconnectivity Project			
<b>Output: 04 03 73 Roads, Streets and Highways</b>			
Rehabilitation works of 139 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates		Rehabilitation works of 82.8 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared	
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,181,000</b>	<b>3,480,927</b>	<b>0</b>
Gou Dev't:	5,181,000	3,480,927	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1421 Development of the Construction Industry			
<b>Output: 04 03 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Drilling rig procured		Solicitation documents prepared	
		Environment monitoring tools procurement Laboratory equipment procured Procurement of drilling rig Utility Vehicle procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>500,000</b>	<b>40,000</b>	<b>350,000</b>
Gou Dev't:	500,000	40,000	350,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 04 04 District, Urban and Community Access Roads</b>			
Development Project : 0269 Construction of Selected Bridges			
<b>Output: 04 04 74 Major Bridges</b>			

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Selected bridges designed and constructed.	Lot 1 of the 14 small bridges (Enget, Balla, Agali, Abalang 3) completed.	<b>New construction Projects:</b> Ayumo Bridge (Aleptong); Kisaigi Bridge (Kibaale) Ojonai Bridge (Amuria) <b>Selected bridges designed and Constructed:</b> <b>On going Construction projects:</b> Orom (Kitgum), Okokor (Kumi), Kaguta (Lira), Agwa (Lira), Kabuhuuna Phase II (Kibaale) , Saaka phase II (Kaliro) , 14 Small bridges in Northern and Northeastern Uganda Lots 2&3	
On going Construction projects: Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), Kabuceera (Mitooma), Rushaaya (Mitooma), Mahoma (Kabarole), Orom (Kitgum),Rwamabaale (Kyankwanzi); 14 Bridges in North and North	Lot 2 of the 14 small bridges (Nywa bridge completed and Kochi 2 is ongoing at 64%)		
	Lot 3 of the 14 small bridges (Abalang completed, Olyanai and Alipa bridges at 95% progress, Akol and Airogo bridges at 98% completed)		
	Works under Defects liability for Rushaya bridge in Mitoma District ongoing		
	Saaka bridges Phase II - 90%		
	Works under Defects liability for Binyuga swamp crossing in Mbarara District ongoing		
	6 bridges in Soroti, Bukedea and Kaberamaido to be completed.		
	30% of Okokor bridge in Kumi completed		
	94% of Orom bridge in Kitgum completed		
	96% of Kaguta bridge in Lira completed		
	85% of Agwa bridge in Lira completed		
	100% Kabuhuuna swamp crossing in Kibaale completed		
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,600,000</b>	<b>2,887,950</b>	<b>3,500,000</b>
Gou Dev't:	4,600,000	2,887,950	3,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0306 Urban Roads Re-sealing			
<b>Output: 04 04 81 Urban roads construction and rehabilitation (Bitumen standard)</b>			
1 km of roads in Bwanda Convent tarmacked.	1.0km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	Construct 0.52km tarmac on Nyakasaru - Gahire road in Rubirizi Town Council Construct 0.8 km tarmac on Chebrot road in Kapchorwa Town Council Drainage construction (4850m2) and shoulder improvement works along Sika Mudali - Bwanda Covent Access road section (1.0km) in Kalungu District. Feasibility study and preliminary design for urban roads rehabilitation project outstanding drainage & sealing parking areas, (2450m2) on NALI estate roads in Kyankwanzi	
1 km of road in Kapchorwa TC tarmacked	1025 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed		
0.8km of road at NALI (Kyankwanzi) tarmacked.	Requests for procurement of materials for construction of drainage works along the Bwanda Covent road submitted to CC		
6200 m2 of stone pitched drainage channels along Bwanda Covent roads in Kalungu DLG.			
2400 m2 of stone pitched drainage ch			
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,583,000</b>	<b>1,534,900</b>	<b>2,500,000</b>
Gou Dev't:	2,583,000	1,534,900	2,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0307 Rehab. Of Districts Roads			
<b>Output: 04 04 73 Roads, Streets and Highways</b>			

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90 km of District Roads under Force Account cleared, shaped and compacted.	48 km of District Roads under Force Account cleared, shaped and compacted.	100km of Inter connectivity roads rehabilitated	
50 km of District Roads under Force Account fully graveled.	36.05 km of District Roads under Force Account fully graveled.	145 km of District Roads under Force Account fully graveled.	
50 km of District Roads rehabilitated.	1.8km of river corridor filled and 0.9km of river channel excavated in Namanve industrial park	1km of Mwiri Road upgraded	
Emergency road rehabilitation works -	1.39km of the boundary service corridor filled with gravel in namanve to improve drainage and realignment of the river		
	Emergency road rehabilitation works done.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,800,000</b>	<b>2,063,222</b>	<b>4,680,000</b>
Gou Dev't:	3,800,000	2,063,222	4,680,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 04 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		8No. Double cabin Pickups for Inter connectivity,DUCAR Database, Force Account and RTI projects procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
Gou Dev't:	0	0	1,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1171 U - Growth Support to MELTC			
<b>Output: 04 04 73 Roads, Streets and Highways</b>			
25km of LCS (c/f from FY 15/16) Trial contracts implemented by 25 No.trained LCS firms.	0.5 Km of the road sealed using different LCS technology as part of the training.		
Construct 2kms of LCS Model road along the Busamaga – Magada – Bumuluya road, Lwasso sub-county in Mbale district	1.26 Km of training model road constructed to gravel standard as part of training and under routine maintenance.		
Construct 2kms of gravel Model road along the Kiruk	5 Kms of sealed road using LCS Routinely maintained.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,096,000</b>	<b>686,503</b>	<b>0</b>
Gou Dev't:	2,096,000	686,503	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 04 05 Mechanical Engineering Services</b>			
Development Project : 1321 Earth Moving Equipment Japan			
<b>Output: 04 05 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Counterpart funding for earthmoving equipment from Japan made.	VAT for the earthmoving equipment from Japan paid;	District road equipment procured and distributed	
	Pre-manufacture of equipment carried out.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>72,290,000</b>	<b>103,752,505</b>	<b>2,575,000</b>
Gou Dev't:	72,290,000	103,752,505	2,575,000

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1405 Rehabilitation of Regional Mechanical Workshops			
<b>Output: 04 05 72 Government Buildings and Administrative Infrastructure</b>			
Workshop yards at Mbarara and Gulu Regional Mechanical Workshops paved.	Bids evaluated and contract awarded.		Perimeter wall at Gulu Regional Mechanical Workshops re-constructed.
Perimeter wall fence at Bugembe Regional Mechanical W/shop refurbished.			
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,200,000</b>	<b>232,305</b>	<b>400,000</b>
Gou Dev't:	1,200,000	232,305	400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 04 49 Policy, Planning and Support Services</b>			
Development Project : 1105 Strengthening Sector Coord, Planning & ICT			
<b>Output: 04 49 76 Purchase of Office and ICT Equipment, including Software</b>			
			Motor vehicle for the coordination office procured Road Crash Database installed and customised
			Road Crash Database System rolled out Sector Resource Centre Setup and maintained, ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) Procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,220,000</b>
Gou Dev't:	0	0	1,220,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

**Table 9.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<b>Programme : 04 02 Transport Services and Infrastructure</b>	
<b>Output: 04 0207 Feasibility/Design Studies</b>	
Change in Allocation (US\$ Bn) : 4.550	External financing for Engineering designs for Bukasa Port
<b>Output: 04 0252 Rehabilitation of Upcountry Aerodromes (CAA)</b>	
Change in Allocation (US\$ Bn) : 40.550	Rehabilitation of Entebbe International Airport
<b>Output: 04 0273 Roads, Streets and Highways</b>	
Change in Allocation (US\$ Bn) : 5.944	For improvement of Gulu municipal Council roads and improvement of KCCA junctions

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<b>Output: 04 0280 Construction/Rehabilitation of Inland Water Transport Infrastructure</b>		
<i>Change in Allocation (US\$ Bn) :</i>	75.383	Change in Budget item line
<b>Programme : 04 05 Mechanical Engineering Services</b>		
<b>Output: 04 0501 Policies, laws, guidelines, plans and strategies.</b>		
<i>Change in Allocation (US\$ Bn) :</i>	-0.225	Reduction in the Vote Recurrent budget
<b>Output: 04 0505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>		
<i>Change in Allocation (US\$ Bn) :</i>	29.499	Transfer of funds for KIS operations to the Ministry from UNRA
<b>Output: 04 0506 Maintenance of the Government Protocol Fleet</b>		
<i>Change in Allocation (US\$ Bn) :</i>	-0.400	Reduction in the Vote Recurrent budget
<b>Output: 04 0575 Purchase of Motor Vehicles and Other Transport Equipment</b>		
<i>Change in Allocation (US\$ Bn) :</i>	0.225	To cater for forex differences and taxes on motor vehicles
<b>Programme : 04 49 Policy, Planning and Support Services</b>		
<b>Output: 04 4901 Policy, Laws, guidelines, plans and strategies</b>		
<i>Change in Allocation (US\$ Bn) :</i>	0.259	Review and update various policies in the Sector
<b>Output: 04 4903 Ministerial and Top Management Services</b>		
<i>Change in Allocation (US\$ Bn) :</i>	-0.312	Reduction in the Vote Recurrent budget
<b>Output: 04 4906 Monitoring and Capacity Building Support</b>		
<i>Change in Allocation (US\$ Bn) :</i>	-0.636	Reduction in the Vote Recurrent budget
<b>Output: 04 4919 Human Resource Management Services</b>		
<i>Change in Allocation (US\$ Bn) :</i>	8.607	New item line to cater for wages, pension and gratuity
<b>Output: 04 4920 Records Management Services</b>		
<i>Change in Allocation (US\$ Bn) :</i>	0.029	New item line to cater for the activities of the Records section
<b>Output: 04 4976 Purchase of Office and ICT Equipment, including Software</b>		
<i>Change in Allocation (US\$ Bn) :</i>	1.220	Establishment of the Road Crash Data base

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<b>Programme : 04 03 Construction Standards and Quality Assurance</b>		
<b>Output: 04 0352 Support to MELTC</b>		
<i>Change in Allocation (US\$ Bn) :</i>	4.000	New transfer output created for MELTC as per DC decision
<b>Programme : 04 04 District, Urban and Community Access Roads</b>		
<b>Output: 04 0475 Purchase of Motor Vehicles and Other Transport Equipment</b>		
<i>Change in Allocation (US\$ Bn) :</i>	0.750	To effective supervision and monitoring of road works
<b>Output: 04 0476 Purchase of Office and ICT Equipment, including Software</b>		
<i>Change in Allocation (US\$ Bn) :</i>	0.200	To support the establishment of a DUCAR road condition database
<b>Programme : 04 01 Transport Regulation</b>		
<b>Output: 04 0105 Water and Rail Transport Programmes Coordinated and Monitored.</b>		
<i>Change in Allocation (US\$ Bn) :</i>	0.658	Creation of the Maritime department for effective regulation of inland water transport
<b>Output: 04 0152 Contributions to National, Regional and International Organizations</b>		
<i>Change in Allocation (US\$ Bn) :</i>	0.070	Uganda is a member of the IMO convention and thus is mandated to pay subscription fees
<b>Output: 04 0177 Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Change in Allocation (US\$ Bn) :</i>	-0.413	Funds earmarked for implementation of Phase 2 - automation of the TLB licensing system

## (X) Vote Narrative For Past And Medium Term Plans

### Vote Challenges

- 1) Inadequate counterpart funding for externally funded projects leading to low absorption capacity, delayed payments of VAT and accumulation of interest
- 2) Inadequate funding of Sector Agencies which constrains their performance
- 3) High land acquisition costs resulting into acquisition delays of Right of Way which affects project completion time and total project costs
- 4) Low capacity of local contractors
- 5) Budget distortions due to emergencies
- 6) Underfunding of road safety activities; and
- 7) Insufficient institutional capacity to effectively supervise sector Agencies

### Plans to improve Vote Performance



# Vote:016 Ministry of Works and Transport

The vote will improve performance through the;

- 1) Establishment of UCICO
- 2) Operationalization of the Building Control Act;
- 3) Capacity building of district personnel through training and seminars to develop the local construction industry;
- 4) Finalisation of the Building Regulations, Codes and Guidelines;
- 5) Implementation of the National Transport Policy and Axle Load Control Policy;
- 6) Ensuring modal shift from over dependency on road to railway through the design, construction and implementation of the standard gauge railway line;
- 7) Implementation of the mandatory Motor vehicle inspection scheme.

## (XI) Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

<b>Issue Type:</b>	<b>HIV/AIDS</b>
<b>Objective :</b>	To improve capacity of the institution to plan, implement, monitor and coordinate HIV prevention activities
<b>Issue of Concern :</b>	Limited mainstreaming of HIV/AIDS interventions in the district and other sectors' projects
<b>Planned Interventions :</b>	Carryout technical audits in the districts
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	8 districts audited and mentored
<b>Objective :</b>	To increase adaptation of safer sexual behaviors and reduction in risky behavior both at workplace and field
<b>Issue of Concern :</b>	Limited services on VCT both in construction sites and offices
<b>Planned Interventions :</b>	Carryout regularly VCT
<b>Budget Allocation (Billion) :</b>	0.010
<b>Performance Indicators:</b>	2 VCT sessions carried out
<b>Objective :</b>	To strengthen the Ministry HIV/AIDS policy
<b>Issue of Concern :</b>	NAP for HIV and Mobility not disseminated
<b>Planned Interventions :</b>	Disseminate the HIV and Mobility NAP
<b>Budget Allocation (Billion) :</b>	0.010
<b>Performance Indicators:</b>	Policy disseminated in 4 regions
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	To conduct comprehensive gender analysis of every project
<b>Issue of Concern :</b>	Programs and projects not gender responsive
<b>Planned Interventions :</b>	Conduct gender analysis and recommend gender responsive interventions

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<b>Budget Allocation (Billion) :</b>	0.006
<b>Performance Indicators:</b>	4 projects with gender mainstreamed
<b>Objective :</b>	To upscale gender monitoring in programmes and projects
<b>Issue of Concern :</b>	Projects in the sector not monitored for Gender responsiveness
<b>Planned Interventions :</b>	Conduct quarterly gender monitoring
<b>Budget Allocation (Billion) :</b>	0.016
<b>Performance Indicators:</b>	4 quarterly reports in place
<b>Objective :</b>	To evaluate the level of gender responsiveness at the end of programme and project life
<b>Issue of Concern :</b>	The impact of the project on men and women is not known at the end of the project
<b>Planned Interventions :</b>	Conduct end of program/project evaluation
<b>Budget Allocation (Billion) :</b>	0.010
<b>Performance Indicators:</b>	Annual reports produced
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	To ensure Environment. Social and Climate change issues mainstreamed in projects and program
<b>Issue of Concern :</b>	Districts and other agencies not mainstreaming Environment and social issues in their programs and projects
<b>Planned Interventions :</b>	Conduct regular Monitoring and technical audits
<b>Budget Allocation (Billion) :</b>	0.010
<b>Performance Indicators:</b>	4 Monitoring reports in place
<b>Objective :</b>	To ascertain comprehensiveness of the ToRs and EIAs for projects
<b>Issue of Concern :</b>	ToRs and EIA studies for projects not comprehensive
<b>Planned Interventions :</b>	Review ToRs, project briefs and EIA studies
<b>Budget Allocation (Billion) :</b>	0.008
<b>Performance Indicators:</b>	5No. projects reviewed
<b>Objective :</b>	To assess the impact of projects on the environment and recommend appropriate mitigation measures
<b>Issue of Concern :</b>	Projects not environmentally and socially conscious
<b>Planned Interventions :</b>	Conduct environment screening and develop ESMP for projects
<b>Budget Allocation (Billion) :</b>	0.010
<b>Performance Indicators:</b>	4 ESMP IN PLACE

Table 11.2: AIA Collections

## (XII) Personnel Information

Table 12.1 : Vote Staffing Profile by Post

**Vote:016** Ministry of Works and Transport

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Assistant Commissioner, Air and Road Transport Services & Infrastructure		0	1	0	1	U1E	2,250,162	0	27,001,944
Assistant Commissioner, Architecture		0	1	0	1	U1E (SC)	2,250,162	0	27,001,944
Assistant Commissioner, Marine Inspections, Registration and Licensing		0	1	1	1	U1E	2,328,850	0	27,946,200
Assistant Commissioner, Material Testing & Research		0	1	0	1	U1E	2,250,162	0	27,001,944
Assistant Commissioner, Mechanical Services Inspection		0	1	0	1	U1E	2,328,850	0	27,946,200
Assistant Commissioner, Mechanical Services Operations		0	1	0	1	U1E	2,328,850	0	27,946,200
Assistant Commissioner, Procurement		0	1	0	1	U1E	1,728,007	0	20,736,084
Assistant Commissioner, Safety of Navigation and Training		0	1	1	1	U1E	2,328,850	0	27,946,200
Assistant Commissioner, Ships, Ports and Security		0	1	1	1	U1E	2,328,850	0	27,946,200
Assistant Engineering Officer (Mechanical)		16	2	1	18	U5Sc.	677,236	10,835,776	8,126,832
Assistant Secretary		0	2	0	2	U4L	644,785	0	7,737,420
Auditor		0	1	0	1	U4UP	909,243	0	10,910,916
Clerk of Works		2	2	1	4	U4 (SC)	1,103,582	2,207,164	13,242,984
Commissioner		0	1	0	1	U1SE	2,154,910	0	25,858,920
Communications Officer		0	1	0	1	U4	940,366	0	11,284,392
Database Administrator		0	1	0	1	U4	794,074	0	9,528,888
Driver		1	2	0	3	U8	213,832	213,832	2,565,984
Economist/ Statistician		0	2	0	2	U4UP	909,244	0	10,910,928
Engineer (Civil)		15	9	0	24	U4 (SC)	1,089,533	16,342,995	13,074,396
Engineer (Mechanical)		6	4	0	10	U4 (SC)	1,143,694	6,862,164	13,724,328
Flying Instructor		2	3	0	5	U4 (SC)	8,858,717	17,717,434	106,304,604
Librarian		0	1	0	1	U4	940,366	0	11,284,392
Licensing Officer		4	8	0	12	U4	601,341	2,405,364	7,216,092
Logistics Officer		0	2	0	2	U4	1,177,688	0	14,132,256
Marine Inspecting Officer		0	2	2	2	U4	1,177,688	0	14,132,256
Marine Licensing Officer		0	2	2	2	U4	1,177,688	0	14,132,256
Marine Officer/ Safety of Navigation		0	2	2	2	U4	1,177,688	0	14,132,256
Marine Safety Officer		0	4	4	4	U4	1,177,688	0	14,132,256
Marine Transport Officer		0	2	2	2	U4	1,177,688	0	14,132,256
Maritime Officer		0	4	4	4	U4	1,177,688	0	14,132,256

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Maritime Surveyor	0	4	4	4	U4	1,177,688	0	14,132,256
Monitoring and Evaluation Officer	0	2	0	2	U4	794,074	0	9,528,888
Office Attendant	38	1	0	39	U8UP	232,657	8,840,966	2,791,884
Personal Secretary	0	1	0	1	U5L	611,984	0	7,343,808
Principal Communications Officer	0	1	0	1	U2	1,527,241	0	18,326,892
Principal Engineer (Civil)	0	2	0	2	U2Sc.	1,992,454	0	23,909,448
Principal Licensing Officer	0	1	0	1	U2L	1,201,688	0	14,420,256
Principal Logistics Officer	0	2	0	2	U2	2,058,276	0	24,699,312
Principal Marine Officer/ Safety of Navigation	0	1	1	1	U2	2,058,276	0	24,699,312
Principal Marine Training Officer	0	1	1	1	U2	2,058,276	0	24,699,312
Principal Maritime Safety Officer	0	1	1	1	U2	2,058,276	0	24,699,312
Principal Monitoring and Evaluation Officer	0	1	1	1	U2	1,527,241	0	18,326,892
Principal Transport Officer Water & Rail Transport Regulation	0	1	0	1	U2U	1,741,079	0	20,892,948
Records Officer	0	1	1	1	U4L	601,341	0	7,216,092
Road Safety Officer	1	7	0	8	U4	1,177,688	1,177,688	14,132,256
Rotary Drill Attendant	1	1	1	2	U7UP PER	232,657	232,657	2,791,884
Senior Assistant Engineering Officer (Mechanical)	12	4	1	16	U4 (SC)	1,089,533	13,074,396	13,074,396
Senior Economist/ Statistician	0	2	0	2	U3Sc.	990,589	0	11,887,068
Senior Engineer (Civil)	7	2	0	9	U3Sc.	1,204,288	8,430,016	14,451,456
Senior Engineer (Electrical)	0	2	0	2	U3Sc.	1,217,543	0	14,610,516
Senior Engineer (Mechanical)	10	1	0	11	U3Sc.	1,352,515	13,525,150	16,230,180
Senior Engineer (Structural)	0	1	0	1	U3Sc.	1,315,765	0	15,789,180
Senior Internal Auditor	0	1	0	1	U3UP	1,032,132	0	12,385,584
Senior Laboratory Technician	3	1	1	4	U4 (SC)	1,094,258	3,282,774	13,131,096
Senior Licensing Officer	4	2	0	6	U3 LOWE R	912,771	3,651,084	10,953,252
Senior Logistics Officer	0	2	0	2	U3	1,390,380	0	16,684,560
Senior Marine Inspector	0	1	1	1	U3	1,390,380	0	16,684,560
Senior Marine Licensing Officer	0	1	1	1	U3	1,390,380	0	16,684,560
Senior Marine Officer/ Safety of Navigation	0	1	1	1	U3	1,390,380	0	16,684,560
Senior Marine Safety Officer	0	2	2	2	U3	1,390,380	0	16,684,560
Senior Marine Training Officer	0	1	1	1	U3	1,390,380	0	16,684,560
Senior Maritime Officer	0	2	2	2	U3	1,390,380	0	16,684,560
Senior Maritime Safety Officer	0	1	1	1	U3	1,390,380	0	16,684,560
Senior Maritime Training Officer	0	1	1	1	U3	1,390,380	0	16,684,560

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Senior Monitoring and Evaluation Officer	0	1	1	1	U3	1,131,209	0	13,574,508
Senior Policy Analysis	0	2	0	2	U3 LOWE R	902,612	0	10,831,344
Senior Quantity Surveyor	2	1	1	3	U3Sc.	1,204,288	2,408,576	14,451,456
Senior Records Officer	0	1	0	1	U3	990,589	0	11,887,068
Senior Services Engineer	0	2	0	2	U3	1,390,380	0	16,684,560
Senior Staff Surveyor	0	2	0	2	U3Sc.	1,204,288	0	14,451,456
Services Engineer	0	2	0	2	U4	1,177,688	0	14,132,256
Statistician	0	2	0	2	U4	940,366	0	11,284,392
Swimming Pool Attendant	0	1	0	1	U8	713,832	0	8,565,984
Webmaster	0	1	0	1	U4	940,366	0	11,284,392
<b>Vote Total</b>	<b>166</b>	<b>144</b>	<b>45</b>	<b>310</b>		<b>108,739,317</b>	<b>0</b>	<b>1,304,871,804</b>

# Vote:113 Uganda National Roads Authority

## V1: Vote Overview

### (i) Vote Mission Statement

To develop and maintain a national roads network that is responsive to the economic development needs of Uganda, to the safety of all road users, and to the environmental sustainability of the national roads corridors

### (ii) Strategic Objective

To improve motobility and the condition of the National Road Network using sustainable and cost effective means".

### (iii) Major Achievements in 2016/17

The Physical performance of 2016/17 as of February 2017 included;

1. 114.2 km-equivalents of old paved roads were rehabilitated and 183.9 km-equivalents of gravel roads were upgraded to bitumen standard.
2. 5198 km gravel roads were maintained under term maintenance and 1584.5 km under periodic maintenance
3. The national roads network in fair to good condition was 78.5% for paved roads and 71% for unpaved roads against targets of 75% and 71% respectively.
4. The following road projects have been substantially completed by February 2017 and are currently in Defects Liability Period: Koboko and Maracha Town Roads, Gulu – Atiak (74km), Atiak-Nimule (35km), Ishaka – Kagamba Road (35.4km), Moroto - Nakapiripirit (93kms), Rwentobo (Ntungamo) - Kabale – Katuna (65km), Tororo – Mbale Road (49km), Mbale – Soroti Road (102km), Buteraniro (Mbarara) – Rwentobo (Ntungamo) (59km), Rwentobo (Ntungamo) - Kabale – Katuna (65km), Bundibugyo and Nyahuka Town Roads, Mukono-Jinja (52km), Kiryandongo – Karuma – Kamdini Road (59km), Kamdini – Gulu Road (62km) and Upgrading Mvara – Ediofe Cathedral road in Arua Municipality (10.1km).
5. The following bridges have also been substantially completed by February 2017 and are currently in Defects Liability Period: Apak bridge in Lira district, Alla (20m) and Enyau (15m) Bridges in Arua, Birara Bridge (32m), Kyanzuki Bridge on Kasese Kilembe road (Span 39.2m), Pakwala (15m) and Nyacara (15m) Bridges in Nebbi, Goli (20m) Bridge in Nebbi, Mitaano (60m) Bridge in Kanungu & Ntungwe (69m) Bridge in Kasese (Ishasha-Katunguru), Leresi Bridge (Butaleja) Butaleja – Leresi – Budaka road, Emergency construction of Ndaiga bridge along Bugiri-Malaba road section and Ruboni access Brdige to Mt Magaritta tourist Site Kasese.
6. Equal opportunity was given to both female and male contractors including the youth for labor based contractors (LBC) across the country, on all maintenance roads. The LBC budget was funded under Road Maintenance.
7. In the area of equity, when determining the roads to be developed, consideration is given to hard-to-reach areas, security concerns, and areas that have not been served before. In addition UNRA is operating ferries in various parts of the country that are linking some of the formerly hard-to-reach areas for example, the ferries linking Kalangala to the main land and those across the river Nile. These ferries enable women access markets and health services, and children use them to go to schools. They also serve the youth, elderly and the disabled.
8. Gender continued to be mainstreamed in all the 3 major phases of road development namely feasibility and detailed design, construction and road maintenance. All the designs address the issues of concern for the vulnerable groups that include women, disabled, children, and youth, as was identified in the Environmental and Social Impact Assessments (ESIAs) and Resettlement Action Plans (RAPs). Resources through the budget have also continued to be allocated towards activities and initiatives that promote gender equality
9. As reported in the Contractors' monthly progress reports, gender sensitization was carried out for all project staff of different ongoing road projects.
10. Affirmative Action on Protection of Children: In order to protect the rights of children all contractors are compelled to implement a zero tolerance policy to child labour. According to the policy any employee whether local or foreign suspected of having sexual relations with underage children is suspended, detailed investigations carried out and if found guilty will be arraigned before the courts of law. Regarding child labour, it is a policy that no contractor employs children below the age of 18. This is being communicated to the communities through sensitization programs which include community meetings and radio talk shows.
11. Affirmative Action on HIV/AIDS: The Human Resource Policy in UNRA specifically addresses palliative care and counselling to staff infected and or affected by HIV/AIDS. UNRA will continue to provide condoms to its entire staff as one of the mitigation measures. Their accessibility has been made easy by placing them in sanitation places for both women and men. In future, UNRA will provide female condoms. HIV/AIDS sensitization and

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## Vote:113 Uganda National Roads Authority

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counselling programs targeting the youth (both in school and at community level), females and males are incorporated in the project implementation activities with funding provided for in the contract sum. All road construction projects have HIV/AIDS service providers who carry out sensitization on HIV/AIDS, testing and counselling and provision of condoms. This is intended to mitigate the spread of HIV/AIDS as result of road construction projects.

12. Road safety sensitization campaigns for school children were carried out in different schools in West Nile, S. West, Western and Central Uganda. There were also community sensitizations on road safety with the focus on the elderly, women, youth and the disabled, which were run by the subcontractors under development projects.
13. Under sustainable management of the environment along national roads corridor, UNRA has launched the GROW (Green Right of Way) programme. Under this programme, UNRA undertakes tree planting on the Highways to beautify the roads and provide a great drive experience. During the previous year, over 2,000 seedlings were planted along 12 Km of the Gayaza - Ziobwe road as a pilot. Women and youths groups were particularly employed and paid to plant and maintain the trees. The communities were given fruit trees to plant on the boundary of the road reserve. The GROW programme is planned to gradually cover all the roads in the country done by UNRA.
14. Grievance Management committees were established along different roads across the country, membership of which is open to the elderly, youth and people with disabilities.

### (iv) Medium Term Plans





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<b>Recurrent</b>	Wage	29.499	71.105	26.216	71.105	74.660	78.393	82.313	86.429
	Non Wage	23.895	29.787	10.585	29.269	35.123	38.635	44.430	44.430
<b>Devt.</b>	GoU	1,185.048	1,264.321	599.305	1,546.800	2,010.840	2,413.008	2,895.610	2,895.610
	Ext. Fin.	538.333	1,268.906	131.297	1,971.542	1,578.166	1,281.878	964.284	0.799
<b>GoU Total</b>		<b>1,238.442</b>	<b>1,365.213</b>	<b>636.105</b>	<b>1,647.174</b>	<b>2,120.623</b>	<b>2,530.037</b>	<b>3,022.353</b>	<b>3,026.469</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,776.775</b>	<b>2,634.119</b>	<b>767.402</b>	<b>3,618.716</b>	<b>3,698.789</b>	<b>3,811.915</b>	<b>3,986.637</b>	<b>3,027.268</b>
Arrears		0.000	0.000	0.000	31.350	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>1,776.775</b>	<b>2,634.119</b>	<b>767.402</b>	<b>3,650.066</b>	<b>3,698.789</b>	<b>3,811.915</b>	<b>3,986.637</b>	<b>3,027.268</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>1,776.775</b>	<b>2,634.119</b>	<b>767.402</b>	<b>3,650.066</b>	<b>3,698.789</b>	<b>3,811.915</b>	<b>3,986.637</b>	<b>3,027.268</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>1,776.775</b>	<b>2,634.119</b>	<b>767.402</b>	<b>3,618.716</b>	<b>3,698.789</b>	<b>3,811.915</b>	<b>3,986.637</b>	<b>3,027.268</b>

### (VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>101.893</b>	<b>0.000</b>	<b>0.000</b>	<b>101.893</b>	<b>104.767</b>	<b>14.578</b>	<b>0.000</b>	<b>119.345</b>
211 Wages and Salaries	71.305	0.000	0.000	71.305	71.861	0.000	0.000	71.861
212 Social Contributions	7.108	0.000	0.000	7.108	10.666	0.000	0.000	10.666
213 Other Employee Costs	4.822	0.000	0.000	4.822	5.435	0.000	0.000	5.435
221 General Expenses	2.516	0.000	0.000	2.516	3.687	14.578	0.000	18.266
222 Communications	4.198	0.000	0.000	4.198	0.745	0.000	0.000	0.745
223 Utility and Property Expenses	5.249	0.000	0.000	5.249	3.046	0.000	0.000	3.046
224 Supplies and Services	0.212	0.000	0.000	0.212	0.348	0.000	0.000	0.348
225 Professional Services	3.901	0.000	0.000	3.901	4.405	0.000	0.000	4.405
226 Insurances and Licenses	0.597	0.000	0.000	0.597	0.200	0.000	0.000	0.200
227 Travel and Transport	1.067	0.000	0.000	1.067	1.464	0.000	0.000	1.464
228 Maintenance	0.917	0.000	0.000	0.917	1.860	0.000	0.000	1.860
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	1.050	0.000	0.000	1.050
<b>Output Class : Capital Purchases</b>	<b>1,263.321</b>	<b>1,268.906</b>	<b>0.000</b>	<b>2,532.226</b>	<b>1,542.407</b>	<b>1,956.964</b>	<b>0.000</b>	<b>3,499.371</b>
281 Property expenses other than interest	27.490	27.000	0.000	54.490	153.876	57.500	0.000	211.376
311 NON-PRODUCED ASSETS	350.173	82.996	0.000	433.169	598.284	0.000	0.000	598.284
312 FIXED ASSETS	885.657	1,158.910	0.000	2,044.567	790.248	1,899.464	0.000	2,689.711
<b>Output Class : Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>31.350</b>	<b>0.000</b>	<b>0.000</b>	<b>31.350</b>
321 DOMESTIC	0.000	0.000	0.000	0.000	31.350	0.000	0.000	31.350
<b>Grand Total :</b>	<b>1,365.213</b>	<b>1,268.906</b>	<b>0.000</b>	<b>2,634.119</b>	<b>1,678.524</b>	<b>1,971.542</b>	<b>0.000</b>	<b>3,650.066</b>

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Total excluding Arrears	1,365.213	1,268.906	0.000	2,634.119	1,647.174	1,971.542	0.000	3,618.716
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### (VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>51 National Roads Maintenance &amp; Construction</b>	<b>1,776.775</b>	<b>2,634.119</b>	<b>767.402</b>	<b>3,650.066</b>	<b>3,698.789</b>	<b>3,811.915</b>	<b>3,986.637</b>	<b>3,027.268</b>
01 Finance and Administration	42.436	89.818	33.737	102.724	109.783	117.028	126.743	130.859
02 National roads maintenance	10.957	10.545	3.063	0.000	0.000	0.000	0.000	0.000
0265 Upgrade Atiak - Moyo-Afoji (104km)	0.667	0.000	0.000	2.900	19.925	21.925	23.925	50.000
0267 Improvement of Ferry Services	21.936	29.000	1.998	17.243	2.616	14.139	7.217	26.217
03 National Roads Construction	0.000	0.529	0.000	0.000	0.000	0.000	0.000	0.000
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	14.067	20.000	13.850	0.000	0.000	0.000	0.000	0.000
0952 Design Masaka-Bukakata road	7.558	5.000	2.214	1.000	1.500	2.500	3.500	4.500
0954 Design Muyembe-Moroto - Kotido (290km)	62.000	30.000	28.851	0.000	0.000	0.000	0.000	0.000
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	30.092	60.000	38.484	56.100	0.000	0.000	0.000	0.000
0957 Design the New Nile Bridge at Jinja	55.732	81.470	33.105	44.686	32.711	6.600	7.600	8.600
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	47.229	19.720	8.725	0.000	0.000	0.000	0.000	0.000
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	30.280	10.600	9.210	0.000	0.000	0.000	0.000	0.000
1033 Design Hoima - Kaiso -Tonya (85km)	1.675	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1034 Design of Mukono-Katosi-Nyenga (72km)	42.093	45.000	53.069	40.500	12.500	14.500	16.500	18.500
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	45.582	35.000	12.366	37.000	0.000	0.000	0.000	0.000
1037 Upgrade Mbarara-Kikagata (70km)	15.000	0.000	0.000	7.000	0.000	0.000	0.000	0.000
1038 Design Ntungamo-Mirama Hills (37km)	36.552	38.770	16.289	13.661	0.000	0.000	0.000	0.000
1040 Design Kapchorwa-Suam road (77km)	0.000	87.196	0.000	6.500	142.520	145.251	102.872	80.799
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	60.333	149.390	16.786	79.480	42.403	10.433	12.433	14.433
1042 Design Nyendo - Sembabule (48km)	26.192	32.000	7.994	26.500	30.000	32.000	34.000	36.000
1044 Design Ishaka-Kagamba (35km)	19.133	25.000	14.559	6.000	1.500	2.500	3.500	4.500
1056 Transport Corridor Project	258.467	259.613	151.291	311.998	229.750	258.250	306.200	1,186.786
1104 Construct Selected Bridges (BADEA)	47.715	40.860	4.914	0.000	0.000	0.000	0.000	0.000
1105 Road Sector Institu. Capacity Dev. Proj.	44.561	16.200	1.851	69.473	34.398	5.150	8.150	80.000
1158 Reconstruction of Mbarara-Katuna road (155 Km)	153.772	26.618	27.458	23.100	10.600	12.600	16.600	16.600
1176 Hoima-Wanseko Road (83Km)	26.870	10.000	0.039	444.128	357.528	454.243	524.120	30.000

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1180 Kampala Entebbe Express Highway	270.432	307.050	144.353	231.322	35.451	45.000	42.000	41.000
1274 Musita-Lumino-Busia/Majanji Road	32.377	35.000	11.986	52.000	53.000	60.000	71.000	63.000
1275 Olwiyo-Gulu-Kitgum Road	88.373	115.000	56.794	121.300	80.627	83.627	90.629	90.627
1276 Mubende-Kakumiro-Kagadi Road	39.532	30.000	20.577	80.000	65.000	80.000	84.000	86.000
1277 Kampala Northern Bypass Phase 2	122.216	86.960	31.220	48.035	40.000	45.000	76.500	78.000
1278 Kampala-Jinja Expressway	8.941	59.700	0.164	140.000	481.114	617.851	912.762	200.000
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0.000	2.000	0.000	0.000	50.200	52.000	79.000	50.000
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0.000	2.090	0.000	0.000	40.000	72.000	74.000	50.000
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	8.911	12.000	0.036	10.000	53.000	65.000	92.000	94.000
1310 Albertine Region Sustainable Development Project	43.529	84.000	5.046	87.058	137.328	65.000	89.000	91.000
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	11.811	45.710	0.037	26.666	120.302	71.068	83.068	85.068
1312 Upgrading mbale-Bubulo-Lwakhakha Road	2.580	40.720	0.019	34.866	89.234	22.000	17.896	19.896
1313 North Eastern Road-Corridor Asset Management Project	0.000	101.510	0.495	55.513	57.601	57.975	7.000	100.000
1319 Kampala Flyover	27.650	228.770	0.252	83.601	137.768	74.791	222.788	100.000
1320 Construction of 66 Selected Bridges	9.755	58.000	16.557	37.000	50.000	55.000	64.000	30.000
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	1.000	123.630	0.010	89.418	102.823	102.097	0.000	0.000
1402 Rwenkunyee- Apac- Lira-Acholibur road	0.000	39.690	0.000	93.327	336.919	355.223	299.735	30.000
1403 Soroti-Katakwi-Moroto-Lokitonyala road	0.000	4.000	0.000	53.000	64.884	70.884	78.884	80.884
1404 Kibuye- Busega- Mpigi	0.000	133.960	0.005	158.665	619.626	668.306	409.015	50.000
1445 Masindi-Biiso Road (54km)	0.000	0.000	0.000	108.534	0.000	0.000	0.000	0.000
1446 Masindi-Bugungu via Murchison Falls National Park (80km)	0.000	0.000	0.000	152.209	0.000	0.000	0.000	0.000
1447 Kaseeta-Lwera via Bugoma Forest (16km)	0.000	0.000	0.000	34.525	0.000	0.000	0.000	0.000
1448 Wanseko-Bugungu Road (23km)	0.000	0.000	0.000	50.962	0.000	0.000	0.000	0.000
1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	0.000	0.000	0.000	195.504	0.000	0.000	0.000	0.000
1450 Lusalira-Nkongee-Ssembabule (97km)	0.000	0.000	0.000	190.876	0.000	0.000	0.000	0.000
1451 Kabale-Kiziranfumbi Road (30km)	0.000	0.000	0.000	56.867	0.000	0.000	0.000	0.000
1452 Kyotera-Rakai Road (20km)	0.000	0.000	0.000	43.316	0.000	0.000	0.000	0.000
1453 Tangi Gate Bridge	0.000	0.000	0.000	39.135	0.000	0.000	0.000	0.000
1454 Bridge After Paraa Crossing	0.000	0.000	0.000	8.749	0.000	0.000	0.000	0.000
1455 Hohwa-Nyairongo-Kyarushesha (25km)	0.000	0.000	0.000	54.340	0.000	0.000	0.000	0.000
1490 Luwero- Butalangu	0.000	0.000	0.000	23.288	56.179	51.975	0.000	0.000
<b>Total for the Vote</b>	<b>1,776.775</b>	<b>2,634.119</b>	<b>767.402</b>	<b>3,650.066</b>	<b>3,698.789</b>	<b>3,811.915</b>	<b>3,986.637</b>	<b>3,027.268</b>
<b>Total Excluding Arrears</b>	<b>1,776.775</b>	<b>2,634.119</b>	<b>767.402</b>	<b>3,618.716</b>	<b>3,698.789</b>	<b>3,811.915</b>	<b>3,986.637</b>	<b>3,027.268</b>

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### (VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

<b>Programme :</b>	51 National Roads Maintenance & Construction					
<b>Programme Objective :</b>	To optimize the quality, timeliness and cost effectiveness of national road works. To guarantee all year round safe and efficient movement of people and goods throughout the country.					
<b>Responsible Officer:</b>	Allen. C. Kagina					
<b>Programme Outcome:</b>	A developed and well maintained national roads network that is responsive to the economic development needs of Uganda, is safe for all road users and is environmentally sustainable					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved transportation system</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage of national roads network in fair to good condition				80% of paved and 70% of unpaved national roads network is in fair to good condition	80% of paved and 70% of unpaved national roads network in fair to good condition	80% of paved and 70% of unpaved national roads network in fair to good condition
<b>SubProgramme: 0265 Upgrade Atiak - Moyo-Afoji (104km)</b>						
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)				34.3	34.3	34.3
<b>SubProgramme: 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)</b>						
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)				30.06	30.06	30.06
<b>SubProgramme: 1034 Design of Mukono-Katosi-Nyenga (72km)</b>						
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)				20	0	0
<b>SubProgramme: 1035 Design Mpigi-Kabulasoka-Maddu (135 km)</b>						
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)				18.2	18.2	0
<b>SubProgramme: 1037 Upgrade Mbarara-Kikagata (70km)</b>						
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>						
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)				0	0	0

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<b>SubProgramme: 1038 Design Ntungamo-Mirama Hills (37km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	3.7	0	0
<b>SubProgramme: 1040 Design Kapchorwa-Suam road (77km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	2	23	23
<b>SubProgramme: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	25	50	50
<b>SubProgramme: 1042 Design Nyendo - Sembabule (48km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	14	15	15
<b>SubProgramme: 1056 Transport Corridor Project</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	84	45	0
<b>SubProgramme: 1158 Reconstruction of Mbarara-Katuna road (155 Km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	4.1	0	0
<b>SubProgramme: 1176 Hoima-Wanseko Road (83Km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	8.3	25	25
<b>SubProgramme: 1180 Kampala Entebbe Express Highway</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	8.57	0	0
<b>SubProgramme: 1274 Musita-Lumino-Busia/Majanji Road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	16.6	31	31
<b>SubProgramme: 1275 Olwiyo-Gulu-Kitgum Road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	46.88	21	0

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<b>SubProgramme: 1276 Mubende-Kakumiro-Kagadi Road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	32	32	32
<b>SubProgramme: 1277 Kampala Northern Bypass Phase 2</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	2.5	0	0
<b>SubProgramme: 1310 Albertine Region Sustainable Development Project</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	30	30	0
<b>SubProgramme: 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	23.6	23.6	23.6
<b>SubProgramme: 1312 Upgrading mbale-Bubulo-Lwakhakha Road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	13.35	13.35	13.35
<b>SubProgramme: 1313 North Eastern Road-Corridor Asset Management Project</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0	0	0
<b>SubProgramme: 1319 Kampala Flyover</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0.5	1.5	1.5
<b>SubProgramme: 1322 Upgrading of Muyembe-Nakapiripirit (92 km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	9.2	27.6	27.6
<b>SubProgramme: 1403 Soroti-Katakwi-Moroto-Lokitonyala road</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	15.03	45.1	45.10
<b>SubProgramme: 1404 Kibuye- Busega- Mpigi</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	3.2	9.6	9.6

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<b>SubProgramme: 1445 Masindi-Biiso Road (54km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	32	22	0
<b>SubProgramme: 1446 Masindi-Bugungu via Murchison Falls National Park (80km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	48	32	0
<b>SubProgramme: 1447 Kaseeta-Lwera via Bugoma Forest (16km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	9.6	6.4	0
<b>SubProgramme: 1448 Wanseko-Bugungu Road (23km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	13.8	9.2	0
<b>SubProgramme: 1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	60	40	0
<b>SubProgramme: 1450 Lusalira-Nkonge-Ssembabule (97km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	58.2	38.8	0
<b>SubProgramme: 1451 Kabale-Kiziranfumbi Road (30km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	18	12	0
<b>SubProgramme: 1452 Kyotera-Rakai Road (20km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	12	8	0
<b>SubProgramme: 1453 Tangi Gate Bridge</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0.1	0.1	0
<b>SubProgramme: 1454 Bridge After Paraa Crossing</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	0.1	0.1	0

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<b>SubProgramme: 1455 Hohwa-Nyairongo-Kyarushesha (25km)</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	15	10	0
<b>SubProgramme: 1490 Luwero- Butalangu</b>			
<i>Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	24.18	48.36	8.06

### (IX) Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 113 Uganda National Roads Authority</b>			
<i>Program : 04 51 National Roads Maintenance &amp; Construction</i>			
Development Project : 0265 Upgrade Atiak - Moyo-Afoji (104km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
		22.2 hectares of lad to be acquired.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
Gou Dev't:	0	0	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0267 Improvement of Ferry Services			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
		6.07 Hectares of land to be acquired	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>378,979</b>	<b>1,000,000</b>
Gou Dev't:	0	378,979	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 77 Purchase of Specialised Machinery &amp; Equipment</b>			
		Purchase of ferries	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>15,243,185</b>
Gou Dev't:	0	0	15,243,185
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			



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Kalangala ferry Infrastructure Project support provided.		MV Albert Nile-1 ( Wanseko-Panyimur Ferry):		Supervision of works
Ferry for Sigulu Islands- Bugiri commissioned.		100% physical works complete. The ferry is now undergoing trial runs and testing.		
Construction of ferry landings for Sigulu, Nakiwogo,		Seaworthiness Certificate for the Ferry was issued by MoWT.		
Kiyindi ferry rehabilitation completed		MV Kyoga-2 (Zengebe-Namasale Ferry): 99% physical works complete. Ferry construction and training of ferry crew were completed.		
		Sigulu Ferry: 0% physical works complete. Contract was signed but project funds have not been committed yet through the Letter of Credit as required in the Contract.		
		Rehabilitation and upgrading of the Monohull ferry: Contract submitted to Solicitor General for clearance.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>29,000,000</b>	<b>1,619,174</b>	<b>1,000,000</b>	
Gou Dev't:	29,000,000	1,619,174	1,000,000	
Ext Fin:	0	0	0	
A.I.A:	0	0	0	
Development Project : 0293 Construction of RD Agency HQs				
<b>Output: 04 51 72 Government Buildings and Administrative Infrastructure</b>				
40% of the works on UNRA Headquarters completed.				
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	
Gou Dev't:	2,000,000	0	0	
Ext Fin:	0	0	0	
A.I.A:	0	0	0	
Development Project : 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)				
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>				
Payment of retention for the Bundibugyo town roads		Procurement of Urgent Repair Works on Sections damaged by Landslides is ongoing. Draft contract was submitted to Solicitor General for approval		
<b>Total Output Cost(Ushs Thousand)</b>	<b>20,000,000</b>	<b>13,850,181</b>	<b>0</b>	
Gou Dev't:	20,000,000	13,850,181	0	
Ext Fin:	0	0	0	
A.I.A:	0	0	0	
Development Project : 0952 Design Masaka-Bukakata road				
<b>Output: 04 51 71 Acquisition of Land by Government</b>				
100 hectares and properties therein procured.		391 PAPs were compensated		16.8 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,000,000</b>	<b>2,213,704</b>	<b>1,000,000</b>	
Gou Dev't:	5,000,000	2,213,704	1,000,000	
Ext Fin:	0	0	0	
A.I.A:	0	0	0	
Development Project : 0954 Design Muyembe-Moroto - Kotido (290km)				
<b>Output: 04 51 71 Acquisition of Land by Government</b>				

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6 hectares and property therein procured		15 PAPs have been paid and 18.58 acres acquired	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,000,000</b>	<b>769,230</b>	<b>0</b>
Gou Dev't:	1,000,000	769,230	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
100% of additional works for town roads completed.		Works have been substantially completed and the Project is in Defects Liability Period.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>29,000,000</b>	<b>28,081,977</b>	<b>0</b>
Gou Dev't:	29,000,000	28,081,977	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
40 hectares of land and property therein acquired.		Nyakahita-Kazo: No compensation has been made this quarter Kazo-Kamwenge: No payment was effected this quarter Fort Portal – Kamwenge (66km): 199 PAPs were paid and 8.29 acres acquired during the quarter.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,000,000</b>	<b>3,744,330</b>	<b>0</b>
Gou Dev't:	2,000,000	3,744,330	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Kamwenge - Fort Portal : 40% of works completed; cumulative 100%		Fort Portal – Kamwenge (66km): 88% cumulative physical progress was attained up to the end of the quarter, representing 58.3 Km-equivalents	% of works completed
70% of works on Rushere - Nshwerenkye road (91.1km) completed.			
<b>Total Output Cost(Ushs Thousand)</b>	<b>58,000,000</b>	<b>34,739,802</b>	<b>44,100,000</b>
Gou Dev't:	58,000,000	34,739,802	44,100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0957 Design the New Nile Bridge at Jinja			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
			1 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
Gou Dev't:	0	0	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

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<b>Output: 04 51 74 Major Bridges</b>			
35% of the works completed, cumulative 70%		28.12% cumulative physical progress was achieved up to end Q2	12% of works completed.
<b>Total Output Cost(Ushs Thousand)</b>	<b>81,470,000</b>	<b>33,104,644</b>	<b>43,685,832</b>
Gou Dev't:	40,000,000	14,501,328	22,000,000
Ext Fin:	41,470,000	18,603,316	21,685,832
A.I.A:	0	0	0
Development Project : 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
Gulu- Atiak: 40 hectares of land and properties therein acquired in Gulu Municipality		1159 PAPs were paid.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>500,000</b>	<b>29,955</b>	<b>0</b>
Gou Dev't:	500,000	29,955	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Atiak-Nimule: 15% of works completed; cumulative target 100%		Gulu - Atiak (74km): The project is substantially completed. Major works on Gulu Municipal road to Airport and Cathedral have also been completed; Defects Liability Period ended in Quarter one. Atiak - Nimule (35km): The project is substantially completed. Now in Defects Liability Period.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>19,220,000</b>	<b>8,694,983</b>	<b>0</b>
Gou Dev't:	5,200,000	99,156	0
Ext Fin:	14,020,000	8,595,828	0
A.I.A:	0	0	0
Development Project : 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
6.9km of town roads in Koboko and Maracha completed		Civil works have been substantially completed.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,600,000</b>	<b>9,210,399</b>	<b>0</b>
Gou Dev't:	10,600,000	9,210,399	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1034 Design of Mukono-Katosi-Nyenga (72km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
100 hectares of land and properties therein procured		237 PAPs were paid during the quarter. Cumulatively, 3277 PAPs had been paid by the end of quarter 2 while 29.87 acres were acquired	17.64 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,000,000</b>	<b>6,839,237</b>	<b>5,000,000</b>
Gou Dev't:	5,000,000	6,839,237	5,000,000

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Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
35% of the works completed, cumulative 60%.	10.4% cumulative physical progress was achieved in Quarter 2. Overall, 63.8% cumulative physical progress was achieved up to the end of the second quarter.	30% of works to be completed.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>40,000,000</b>	<b>46,229,551</b>	<b>34,000,000</b>
Gou Dev't:	40,000,000	46,229,551	34,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
100 hectares of land and properties therein procured	3986 PAPs along Mpigi - Kanoni - Sembabule section have been paid. 4014 PAPs have been paid in total and 1160.88 acres have been acquired	17.39 hectares of land to be acquired.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,000,000</b>	<b>1,502,298</b>	<b>4,000,000</b>
Gou Dev't:	10,000,000	1,502,298	4,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Mpigi - Kanoni (65km) 35% completed, cumulative 70%	Mpigi - Kanoni (65 km): 0.7% physical progress has been attained during the quarter. Overall, 45.7% cumulative physical progress has been attained.	28% of physical works to be completed	
Kanoni - Sembabule - Villa Maria (110km) 30% completed, cumulative 60%	Kanoni - Sembabule - Villa Maria (110 km): 11.3% cumulative physical progress has been attained during the quarter. Overall 46.3% cumulative physical progress has been attained to the end of the quarter.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>25,000,000</b>	<b>10,863,907</b>	<b>33,000,000</b>
Gou Dev't:	25,000,000	10,863,907	33,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1037 Upgrade Mbarara-Kikagata (70km)			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
		Payment of retention.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
Gou Dev't:	0	0	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1038 Design Ntungamo-Mirama Hills (37km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			

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60 hectares including properties therein acquired.	227 PAPs were paid during Quarter 2 and 49.6 acres were acquired. A total of 1998 PAPs had been paid by the end of Quarter 2		
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,000,000</b>	<b>5,205,028</b>	<b>0</b>
Gou Dev't:	3,000,000	5,205,028	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
20% of works completed; cumulative 20%.	7.8% cumulative physical progress was attained during Q2 which represents 2.9 km-equivalents. 74.6% cumulative physical progress was attained as at end of Q2, which represents 27.6 km-equivalents	Payment for retention	
<b>Total Output Cost(Ushs Thousand)</b>	<b>35,770,000</b>	<b>11,084,323</b>	<b>13,660,559</b>
Gou Dev't:	19,600,000	6,553,593	3,600,000
Ext Fin:	16,170,000	4,530,730	10,060,559
A.I.A:	0	0	0
Development Project : 1040 Design Kapchorwa-Suam road (77km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
Procure RAP implementation consultant and pay advance	No land was acquired	18.5 Hectares of land to be acquired.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,200,000</b>	<b>0</b>	<b>4,500,000</b>
Gou Dev't:	2,200,000	0	4,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Kapchorwa -Suam design review completed and contractor procured.	Solicitation document sent to ADB for approval	2% of physical works to be completed. 30% of physical works to be completed.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>84,995,845</b>	<b>0</b>	<b>2,000,000</b>
Gou Dev't:	0	0	2,000,000
Ext Fin:	84,995,845	0	0
A.I.A:	0	0	0
Development Project : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
300 hectares of land and properties therein acquired	Bulima - Kabwoya (66 km): A total of 1741 PAPs have been paid as at end of quarter 2. Kyenjojo - Kabwoya (100 km): A total of 1252 PAPs have been paid as at end of quarter 2.	15 hectares of land to be acquired.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,000,000</b>	<b>2,211,897</b>	<b>10,000,000</b>
Gou Dev't:	10,000,000	2,211,897	10,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			

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Kigumba- Bulima (20%) and Bulima- Kabwoya (35%) works completed	Bulima - Kabwoya (66 km): 32.9% cumulative physical progress was attained as at end of quarter 2, representing 21.7 km-equivalents. Kyenjojo - Kabwoya (100 km): 6.3% cumulative physical progress was attained as at end of quarter 2, representing 6.3 km-equivalents	15% of civil works will be achieved. 30% of civil works will be achieved along Bulima-Kabwoya. 30% of works to be completed along Kyenjojo-Kabwoya	
<b>Total Output Cost(Ushs Thousand)</b>	<b>139,390,000</b>	<b>14,573,814</b>	<b>67,980,483</b>
Gou Dev't:	22,500,000	5,596,182	11,020,000
Ext Fin:	116,890,000	8,977,631	56,960,483
A.I.A:	0	0	0
Development Project : 1042 Design Nyendo - Sembabule (48km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
100 hectares of land and property therein acquired	504 PAPs have been paid and 83.74 acres acquired	4.44 hectares of land to be acquired.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,000,000</b>	<b>0</b>	<b>1,500,000</b>
Gou Dev't:	5,000,000	0	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
25% completed, cumulative 35%	Kanoni - Sembabule - Villa Maria (110 km): 46.3% cumulative physical progress was attained as at end of Q2, representing 51 km-equivalents.	16.8% of physical works to be completed.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>27,000,000</b>	<b>7,993,673</b>	<b>25,000,000</b>
Gou Dev't:	27,000,000	7,993,673	25,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1044 Design Ishaka-Kagamba (35km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
100 hectares of land properties therein acquired for Kashenyi - Mitooma section	A total of 1884 PAPs have been paid by end of quarter 2, representing 92.9% of the total number of PAPs.	5 hectares of land to be acquired.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,000,000</b>	<b>47,180</b>	<b>1,000,000</b>
Gou Dev't:	5,000,000	47,180	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
70% completed of works on Kashenyi - Mitooma section completed.	100% cumulative progress was attained during Q2, representing 35.4 km-equivalents. Project is in Defects Notification Period from July 2016 to June 2017.	Retention payment.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>20,000,000</b>	<b>14,511,754</b>	<b>5,000,000</b>
Gou Dev't:	20,000,000	14,511,754	5,000,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Development Project : 1056 Transport Corridor Project			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
50 hectares and properties therein procured comprising Kampala-Masaka road (30h), Masaka-Mbarara road (10h) and Busega-Mityana road (10h)		Mukono - Kayunga - Njeru (94km): Final evaluation for the first 47km was submitted to CGV for approval.	35 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand)</b>	<b>56,300,000</b>	<b>3,304,175</b>	<b>32,000,000</b>
Gou Dev't:	56,300,000	3,304,175	32,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Luuku - Kalangala (66km) - Phase 2: Design completed and contractor procured. 10% of works completed.		Mukono - Kayunga - Njeru (94km): 56.7% cumulative physical progress was attained by end of the quarter, representing 52.4 km-equivalents.	270% of works to be completed. 30% of works to be completed. Design reports.
Mukono - Kayunga - Njeru (94km) - 30%, cumulative 60%		Nakalama – Tirinyi – Mbale (102km): 15.0% cumulative physical progress was attained by end of the quarter, representing 15.1 km-equivalents.	Design reports.
Kiryandongo - Kamdini (59km) -15%, cumulative 100%		Namunsi – Sironko – Muyembe - Kapchorwa (65km): 38.0% cumulative physical progress was attained by end of the quarter, representing 24.7 km-equivalents.	
Kamdini - Gulu (62km)-15%- cumulative 100%		Nansana – Busunju (47.6 km): 98.0% cumulative physical progress was attained by end of the quarter, representing 46.7 km-equivalents.	
N		Packwach-Nebbi Road (30km): 96.0% cumulative physical progress was attained by end of the quarter, representing 28.8 km-equivalents.	
		Iganga – Kaliro (32km): 84.0% cumulative physical progress was attained by end of the quarter, representing 26.9 km-equivalents.	
		FortPortal – Kyenjojo (50km): 5.0% cumulative physical progress was attained by end of the quarter, representing 2.5 km-equivalents.	
		Access road to Sungira Hill (1.55km): 74% cumulative physical progress was attained by end of the quarter, representing 1.1 km-equivalents.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>203,312,577</b>	<b>147,986,585</b>	<b>274,997,866</b>
Gou Dev't:	203,312,577	147,986,585	274,997,866
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1104 Construct Selected Bridges (BADEA)			
<b>Output: 04 51 74 Major Bridges</b>			

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Apak Bridge on Lira - Moroto road 100% completed		Lopei Bridge on Moroto - Ariamoi-Kotido road: Project to commence on 5 January 2017.	
Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 100% completed		Leresi Bridge - Butaleja-Leresi-Budaka road: 97% cumulative physical progress was attained at end of quarter two.	
Kasozi (Lugogo) Bridge (linking Ngoma - Buruli )- 50% completed.		Nyaliti Bridge Kapchorwa-Suam: 29% cumulative physical progress was attained by end of quarter 2.	
Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50% completed		Ora Bridge: Under procurement	
Lop			
<b>Total Output Cost(Ushs Thousand)</b>	<b>40,860,000</b>	<b>4,914,361</b>	<b>0</b>
Gou Dev't:	40,860,000	4,914,361	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1105 Road Sector Institu. Capacity Dev. Proj.			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
		2 acres of ibanda land	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
Gou Dev't:	0	0	5,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 72 Government Buildings and Administrative Infrastructure</b>			
		Mpigi central stores	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,908,000</b>
Gou Dev't:	0	0	1,908,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 76 Purchase of Office and ICT Equipment, including Software</b>			
		Under procurement	ICT software
E-procurement			
<b>Total Output Cost(Ushs Thousand)</b>	<b>200,000</b>	<b>0</b>	<b>13,421,575</b>
Gou Dev't:	200,000	0	13,421,575
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 77 Purchase of Specialised Machinery &amp; Equipment</b>			



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Completed the procurement of 5 Motor Grader ( 155hp)	40 Tipper trucks were procured	Concrete Mixing and Placing Plant, Asphalt Pavers, Regenerative Air Street Sweeper, Chip Spreaders, Generator with Automatic Change over switch	
11 Vibro Rollers (15 tons, 150 hp)		Equipment for Data Collection and Geospatial Survey	
2 self propelled road marking machin (95 hp)		Machinery and Equipment for Maintenance and construction unit	
4 Self loader trucks		Rollers	
2 Street light maintenance trucks (130hp)			
6 Light fuel trucks (4 ton, 130 hp)			
6 Water trucks			
<b>Total Output Cost(Ushs Thousand)</b>	<b>15,000,000</b>	<b>1,297,687</b>	<b>30,172,000</b>
Gou Dev't:	15,000,000	1,297,687	30,172,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1158 Reconstruction of Mbarara-Katuna road (155 Km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
20 hectares of land and properties therein acquired.	6 PAPs paid	22 hectares of land to be acquired.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,000,000</b>	<b>90,500</b>	<b>4,000,000</b>
Gou Dev't:	10,000,000	90,500	4,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Mbarara Bypass (lot 1) - 40% completed; cumulative 100%	Mbarara Bypass (41km): 82.1% cumulative physical progress was attained by the end of Q2, representing 34.1 km-equivalents.	1% of works to be completed	
50% of the second carriageway of Mbarara Bypass completed.	Rwentobo (Ntungamo) - Kabale – Katuna (65km): The project is in the defects notification period.		
Kabale Towns Road (9km) completed			
<b>Total Output Cost(Ushs Thousand)</b>	<b>16,618,000</b>	<b>27,367,573</b>	<b>17,700,000</b>
Gou Dev't:	14,258,000	27,367,573	17,700,000
Ext Fin:	2,360,000	0	0
A.I.A:	0	0	0
Development Project : 1176 Hoima-Wanseko Road (83Km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
50 hectares of land acquired for Hoima - Butiaba - Wanseko road.	Update of RAP report ongoing	1070 hectares of land to be acquired, 25 hectares of land to be acquired,	
50 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road			
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,000,000</b>	<b>38,729</b>	<b>65,186,300</b>
Gou Dev't:	5,000,000	38,729	65,186,300
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			

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Contractor Procured for: Hoima - Butiaba - Wanseko road (111km) and Soroti - Katakwi - Moroto - Lokitanyala (208km)		Hoima-Butiaba-Wanseko Road (111km): Project Implementation Strategy prepared and approved. Preparation of bidding documents for the Design and Build Contracts on-going.		10% of civil works to be completed 30% of civil works to be completed	
10% of works completed for Hoima - Butiaba - Wanseko road.					
Contract signed and contractor fully mobilised for Soroti - Katakwi - Moroto					
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>378,941,800</b>	
Gou Dev't:	5,000,000	0	0	6,850,900	
Ext Fin:	0	0	0	372,090,900	
A.I.A:	0	0	0	0	
Development Project : 1180 Kampala Entebbe Express Highway					
<b>Output: 04 51 71 Acquisition of Land by Government</b>					
160 hectares and properties therein procured.		592 PAPs were paid upto the end of quarter two		38 hectares of land to be acquired.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,000,000</b>	<b>38,020,794</b>	<b>0</b>	<b>15,000,000</b>	
Gou Dev't:	10,000,000	38,020,794	0	15,000,000	
Ext Fin:	0	0	0	0	
A.I.A:	0	0	0	0	
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>					
30% completed, cumulative 90%		Kampala – Entebbe Expressway Highway (51km): 74.9% cumulative physical progress was attained by the end of Quarter two, representing 38.2 km-equivalents.		16.8% of civil works to be constructed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>297,050,000</b>	<b>106,331,812</b>	<b>0</b>	<b>216,321,875</b>	
Gou Dev't:	70,000,000	30,167,083	0	26,500,000	
Ext Fin:	227,050,000	76,164,729	0	189,821,875	
A.I.A:	0	0	0	0	
Development Project : 1274 Musita-Lumino-Busia/Majanji Road					
<b>Output: 04 51 71 Acquisition of Land by Government</b>					
200 hectares of land and properties therein procured		1515 PAPs were paid and 121.5 hectares acquired		21 hectares of land to be acquired.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,000,000</b>	<b>122</b>	<b>0</b>	<b>11,500,000</b>	
Gou Dev't:	10,000,000	122	0	11,500,000	
Ext Fin:	0	0	0	0	
A.I.A:	0	0	0	0	
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>					
30% completed, cumulative, 40%		Musita-Lumino-Busia/Majanji (104km): 9.0% cumulative physical progress was attained as at end of Q2, representing 9.4 km-equivalents		16% of pghysical works to be completed. 30% of Physical works to be completed.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>25,000,000</b>	<b>11,985,577</b>	<b>0</b>	<b>39,000,000</b>	
Gou Dev't:	25,000,000	11,985,577	0	39,000,000	
Ext Fin:	0	0	0	0	

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A.I.A:	0	0	0
Development Project : 1275 Olwiyo-Gulu-Kitgum Road			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
600 hectares of land and properties therein acquired		Olwiyo-Gulu (70.3km): A total of 134 PAPs had been paid as at the end of quarter two. Acholibur - Kitgum-Musingo (86.4km): A total of 490 PAPs had been paid as at the end of quarter two  Gulu- Acholibur (77.7km): A total of 584 PAPs had been paid as at the end of quarter 2	33.3 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand)</b>	<b>15,000,000</b>	<b>1,007,442</b>	<b>9,000,000</b>
Gou Dev't:	15,000,000	1,007,442	9,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Acholibur - Kitgum - Musingo (86.4km) 35% completed, cumulative 70%		Olwiyo-Gulu (70.3km): 27.5% cumulative physical progress was attained by the end of quarter 2, representing 19.3 km-equivalents	20% of works to be completed 30% of works to be completed
Olwiyo (Anak) - Gulu (70.3km) 25% completed, cumulative 50%		Acholibur - Kitgum-Musingo (86.4km): 55% cumulative physical progress was attained by the end of quarter 2, representing 47.5 km-equivalents	
Gulu - Acholibur (77.7km) 30% completed, cumulative 60%		Gulu- Acholibur (77.7km): 48.7% cumulative physical progress was attained by the end of quarter 2, representing 37.9 km-equivalents	
<b>Total Output Cost(Ushs Thousand)</b>	<b>100,000,000</b>	<b>55,786,854</b>	<b>111,800,000</b>
Gou Dev't:	100,000,000	55,786,854	111,800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1276 Mubende-Kakumiro-Kagadi Road			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
200 hectares of land and properties therein acquired		The RAP report for the section of 30 Km was approved by CGV and submission of batches to UNRA for payment has been made. No payment has been effected yet.	9.45 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,000,000</b>	<b>0</b>	<b>20,000,000</b>
Gou Dev't:	10,000,000	0	20,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
20% of road works completed. Cumulative target 20%		8% cumulative physical progress was attained during quarter two, representing 8.6 km-equivalents	2% of the works to be completed 30% of the works to be completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>20,000,000</b>	<b>20,576,785</b>	<b>60,000,000</b>
Gou Dev't:	20,000,000	20,576,785	60,000,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Development Project : 1277 Kampala Northern Bypass Phase 2			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
100 Hectares of land and properties therein acquired	275 PAPs were paid in the first two quarters and 21.149 acres acquired	3 hectares of land to be acquired.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>38,000,000</b>	<b>7,878,115</b>	<b>9,500,000</b>
Gou Dev't:	38,000,000	7,878,115	9,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
30% of road works completed. Cumulative target 50%	37.1% cumulative physical progress was attained by the end of quarter two, representing 6.3 km-equivalents	14.72% of the works to be completed. 30% of the works to be completed.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>48,960,000</b>	<b>23,341,870</b>	<b>38,534,707</b>
Gou Dev't:	3,000,000	9,412,091	26,500,000
Ext Fin:	45,960,000	13,929,779	12,034,707
A.I.A:	0	0	0
Development Project : 1278 Kampala-Jinja Expressway			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
100 hectares of land acquired with property therein	Updated the valuation report for Kampala Southern Bypass	60 hectares of land to be acquired.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>59,700,000</b>	<b>163,727</b>	<b>137,000,000</b>
Gou Dev't:	59,700,000	163,727	137,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
		Supervision	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
Gou Dev't:	0	0	3,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Final Detailed Engineering Design Report	Stakeholder workshop held in November 2016. Route Alignment Options report was submitted and consultant presented report to UNRA DNPE		
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
Gou Dev't:	2,000,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

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Development Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Final Detailed Engineering Design Report.		Pre-contract negotiations were held and minutes submitted to Contracts Committee for approval	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,090,000</b>	<b>0</b>	<b>0</b>
Gou Dev't:	2,090,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1281 Tirinyi-Pallisa-Kumi/Kamankoli Road			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
200 hectares of land and properties therein procured		Updated the RAP report	40 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand)</b>	<b>12,000,000</b>	<b>35,608</b>	<b>10,000,000</b>
Gou Dev't:	12,000,000	35,608	10,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1310 Albertine Region Sustainable Development Project			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
100 hectares of land acquired and property therein compensated		Kyenjojo - Kabwoya: 861 PAPs were paid and 96,944 acres aquired Bulima - Kabwoya: 1553 PAPs were paid and 171.4 acres aquired	7 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand)</b>	<b>12,000,000</b>	<b>5,045,913</b>	<b>10,000,000</b>
Gou Dev't:	12,000,000	5,045,913	10,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
35% of works completed.		Kyenjojo - Kabwoya: 6.3% cumulative physical progress was attained by the end of quarter 2, representing 6.3 km-equivalents.  Bulima - Kabwoya: 32.9% cumulative physical progress was attained by the end of quarter 2, representing 21.7 km-equivalents	10.36% of civil works to be completed.
<b>Total Output Cost(Ushs Thousand)</b>	<b>72,000,000</b>	<b>0</b>	<b>77,058,393</b>
Gou Dev't:	2,000,000	0	13,600,000
Ext Fin:	70,000,000	0	63,458,393
A.I.A:	0	0	0
Development Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
50 hectares acquired and property therein compensated.		Land Acquisition Unit is working on updating of the valuation report and project strip map	15.04 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand)</b>	<b>17,000,000</b>	<b>36,942</b>	<b>7,000,000</b>

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Gou Dev't:	17,000,000	36,942	7,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
20% of the works completed.		Bids for Civil works were received and opened on 22 Dec 2016. Evaluation of bids has commenced.	25% of civil works to be completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>28,710,000</b>	<b>0</b>	<b>19,665,546</b>
Gou Dev't:	0	0	0
Ext Fin:	28,710,000	0	19,665,546
A.I.A:	0	0	0
Development Project : 1312 Upgrading mbale-Bubulo-Lwakhakha Road			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
100 Hectares and property therein acquired		Updated the valuation report	55 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand)</b>	<b>8,973,103</b>	<b>16,812</b>	<b>9,200,000</b>
Gou Dev't:	8,973,103	16,812	9,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
25% of the works completed.		The cumulative progress as December 2016 was 0.0% of works out of the programmed 0%.	25% of civil works to be completed.
<b>Total Output Cost(Ushs Thousand)</b>	<b>31,746,897</b>	<b>1,718</b>	<b>25,665,546</b>
Gou Dev't:	3,026,897	1,718	6,000,000
Ext Fin:	28,720,000	0	19,665,546
A.I.A:	0	0	0
Development Project : 1313 North Eastern Road-Corridor Asset Management Project			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			Procurement of OPRC contractor
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>55,512,898</b>
Gou Dev't:	0	0	10,000
Ext Fin:	0	0	55,502,898
A.I.A:	0	0	0
<b>Output: 04 51 81 National Road Construction/Rehabilitation (Other)</b>			
Contractor and supervision consultant procured.			
10% of the works completed.			
<b>Total Output Cost(Ushs Thousand)</b>	<b>101,510,000</b>	<b>0</b>	<b>0</b>
Gou Dev't:	0	0	0
Ext Fin:	101,510,000	0	0

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A.I.A:	0	0	0
Development Project : 1319 Kampala Flyover			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
2 hectares acquired and properties therein	20 PAPs were paid		2 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand)</b>	<b>30,000,000</b>	<b>252,034</b>	<b>25,000,000</b>
Gou Dev't:	30,000,000	252,034	25,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Contractor procured	Independent Review consultant has completed review and submitted comments to Design Consultants.		10% of works to be completed
10% of the works completed.	Project has delayed due to interface with SGR Project.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>198,770,000</b>	<b>0</b>	<b>58,601,361</b>
Gou Dev't:	0	0	0
Ext Fin:	198,770,000	0	58,601,361
A.I.A:	0	0	0
Development Project : 1320 Construction of 66 Selected Bridges			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
10 hectares	69 PAPs were paid		24.6 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand)</b>	<b>500,000</b>	<b>111,575</b>	<b>1,000,000</b>
Gou Dev't:	500,000	111,575	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 74 Major Bridges</b>			
Ora 2 Bridge on Pakwach-Inde-Ocoko road (50% completed)	Under Procurement		50% of works to be completed
Ora 1 Bridge on Pakwach-Inde-Ocoko road (50% completed)			
Awa Bridge on Pakwach-Inde-Ocoko road (50% completed)			
Olemika Bridge on Pakwach-Inde-Ocoko road (50% completed)			
Nyakambu Bridge on K			
<b>Total Output Cost(Ushs Thousand)</b>	<b>57,500,000</b>	<b>16,445,273</b>	<b>36,000,000</b>
Gou Dev't:	57,500,000	16,445,273	36,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
80 hectares of land and property acquired	483 PAPs were paid and 19 hectares acquired		24 hectares of land to be acquired.

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<b>Total Output Cost(Ushs Thousand)</b>	<b>3,000,000</b>	<b>10,408</b>	<b>1,000,000</b>
Gou Dev't:	3,000,000	10,408	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
Contractor procured 10% of the works completed.	Awaiting for a No-objection from IDB for Pre-qualification and Bidding for civil works.  IDB sent No-Objection for the shortlisted Consultants but did not give approval of RFP document		30% of civil works to be completed.
<b>Total Output Cost(Ushs Thousand)</b>	<b>120,630,000</b>	<b>0</b>	<b>88,418,063</b>
Gou Dev't:	0	0	1,100,000
Ext Fin:	120,630,000	0	87,318,063
A.I.A:	0	0	0
Development Project : 1402 Rwenkunya- Apac- Lira-Acholibur road			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
hectares of land purchased	No land acquired		18.5 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,000,000</b>	<b>0</b>	<b>13,000,000</b>
Gou Dev't:	1,000,000	0	13,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 74 Major Bridges</b>			
35% of works completed	Detailed Engineering Design and Tender documents for Masindi Port Bridge submitted in November 2016. Advance procurement was approved by IsDB		
<b>Total Output Cost(Ushs Thousand)</b>	<b>38,690,000</b>	<b>0</b>	<b>0</b>
Gou Dev't:	0	0	0
Ext Fin:	38,690,000	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			2% of civil works to be completed. 30% of civil works to be completed.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>80,326,562</b>
Gou Dev't:	0	0	1,000,000
Ext Fin:	0	0	79,326,562
A.I.A:	0	0	0
Development Project : 1403 Soroti-Katakwi-Moroto-Lokitonyala road			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
hectares acquired	Compensation of PAPs is in its initial stages		100 hectares of land to be acquired.



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<b>Total Output Cost(Ushs Thousand)</b>	<b>2,000,000</b>	<b>0</b>	<b>10,000,000</b>
Gou Dev't:	2,000,000	0	10,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
% of work complete	Soroti-Katakwi-Akisim (100Km): The cumulative progress as of end December 2016 is 1.00%		30% of civil works to be completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,000,000</b>	<b>0</b>	<b>43,000,000</b>
Gou Dev't:	2,000,000	0	43,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1404 Kibuye- Busega- Mpigi			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
hectares of land aquired	Prepared of RAP report		5.6 Hectares to be acquired.
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,000,000</b>	<b>4,962</b>	<b>40,503,680</b>
Gou Dev't:	1,000,000	4,962	40,503,680
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 74 Major Bridges</b>			
40% COMPLETION OF WORKS	Draft bidding document was submitted to CC		
<b>Total Output Cost(Ushs Thousand)</b>	<b>132,960,000</b>	<b>0</b>	<b>0</b>
Gou Dev't:	0	0	0
Ext Fin:	132,960,000	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			30% of civil works to be completed.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>118,161,755</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	118,161,755
A.I.A:	0	0	0
Development Project : 1445 Masindi-Biiso Road (54km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
			225 hectares of land to be acquired,
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>17,388,000</b>
Gou Dev't:	0	0	17,388,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			60% of civil works to be completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>91,145,568</b>
Gou Dev't:	0	0	3,000,000
Ext Fin:	0	0	88,145,568
A.I.A:	0	0	0
Development Project : 1446 Masindi-Bugungu via Murchison Falls National Park (80km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
			342 hectares of land to be acquired,
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>16,990,560</b>
Gou Dev't:	0	0	16,990,560
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			60% of civil works to be completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>135,218,350</b>
Gou Dev't:	0	0	3,000,000
Ext Fin:	0	0	132,218,350
A.I.A:	0	0	0
Development Project : 1447 Kaseeta-Lwera via Bugoma Forest (16km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
			72 hectares of land to be acquired,
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>2,782,080</b>
Gou Dev't:	0	0	2,782,080
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			60% of civil works to be completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>31,743,120</b>
Gou Dev't:	0	0	3,000,000
Ext Fin:	0	0	28,743,120
A.I.A:	0	0	0
Development Project : 1448 Wanseko-Bugungu Road (23km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
			103.5 hectares of land to be acquired,

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<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>7,721,211</b>
Gou Dev't:	0	0	7,721,211
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			60% of civil works to be completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>43,240,368</b>
Gou Dev't:	0	0	3,000,000
Ext Fin:	0	0	40,240,368
A.I.A:	0	0	0
Development Project : 1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
			414 hectares of land to be acquired,
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>29,625,840</b>
Gou Dev't:	0	0	29,625,840
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			60% of civil works to be completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>165,877,680</b>
Gou Dev't:	0	0	3,000,000
Ext Fin:	0	0	162,877,680
A.I.A:	0	0	0
Development Project : 1450 Lusalira-Nkonge-Ssembabule (97km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
			436.5 hectares of land to be acquired,
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>28,830,825</b>
Gou Dev't:	0	0	28,830,825
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			60% of civil works to be completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>162,045,260</b>
Gou Dev't:	0	0	3,000,000
Ext Fin:	0	0	159,045,260
A.I.A:	0	0	0

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Development Project : 1451 Kabale-Kiziranfumbi Road (30km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
			135 hectares of land to be acquired,
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>5,961,600</b>
Gou Dev't:	0	0	5,961,600
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			60% of civil works to be completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>50,905,200</b>
Gou Dev't:	0	0	3,000,000
Ext Fin:	0	0	47,905,200
A.I.A:	0	0	0
Development Project : 1452 Kyotera-Rakai Road (20km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
			90 hectares of land to be acquired,
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>7,740,000</b>
Gou Dev't:	0	0	7,740,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			60% of civil works to be completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>35,575,536</b>
Gou Dev't:	0	0	3,000,000
Ext Fin:	0	0	32,575,536
A.I.A:	0	0	0
Development Project : 1453 Tangi Gate Bridge			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
			103.5 hectares of land to be acquired,
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>685,584</b>
Gou Dev't:	0	0	685,584
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			60% of civil works to be completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>38,449,848</b>

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Gou Dev't:	0	0	3,000,000
Ext Fin:	0	0	35,449,848
A.I.A:	0	0	0
Development Project : 1454 Bridge After Paraa Crossing			
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			60% of civil works to be completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>8,748,624</b>
Gou Dev't:	0	0	3,000,000
Ext Fin:	0	0	5,748,624
A.I.A:	0	0	0
Development Project : 1455 Hohwa-Nyairongo-Kyarushesha (25km)			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
			112.5 hectares of land to be acquired,
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>4,968,000</b>
Gou Dev't:	0	0	4,968,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			60% of civil works to be completed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>49,372,234</b>
Gou Dev't:	0	0	3,000,000
Ext Fin:	0	0	46,372,234
A.I.A:	0	0	0
Development Project : 1490 Luwero- Butalangu			
<b>Output: 04 51 71 Acquisition of Land by Government</b>			
			17.64 hectares of land to be acquired.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>9,700,000</b>
Gou Dev't:	0	0	9,700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)</b>			
			30% of works to be completed.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>13,587,531</b>
Gou Dev't:	0	0	300,000
Ext Fin:	0	0	13,287,531
A.I.A:	0	0	0

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## Uganda National Roads Authority

**Table 9.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<b>Programme : 04 51 National Roads Maintenance &amp; Construction</b>	
<b>Output: 04 5101 Monitoring and Capacity Building Support</b>	
<i>Change in Allocation (US\$ Bn) :</i> 78.242	There has been an increase in number of staff that have been recruited.
<b>Output: 04 5171 Acquisition of Land by Government</b>	
<i>Change in Allocation (US\$ Bn) :</i> 248.111	The increase in budget allocation is due to the need to acquire land for Oil roads.
<b>Output: 04 5174 Major Bridges</b>	
<i>Change in Allocation (US\$ Bn) :</i> -271.794	A number of projects under BADEA have been completed and hence a reduction in budget allocation.
<b>Output: 04 5176 Purchase of Office and ICT Equipment, including Software</b>	
<i>Change in Allocation (US\$ Bn) :</i> 13.222	There has been an increase in number of staff that have been recruited.
<b>Output: 04 5177 Purchase of Specialised Machinery &amp; Equipment</b>	
<i>Change in Allocation (US\$ Bn) :</i> 30.415	The need to procure more equipment to enable UNRA progressively carry out road development activities in-house

### (X) Vote Narrative For Past And Medium Term Plans

#### Vote Challenges

Inadequate GOU funding and unpredictable funding from donors, delays in procurement of contractors and consultants due to the rigid PPDA law, reliance on external contractors for development projects due to a weak local construction industry

#### Plans to improve Vote Performance

To efficiently allocate the limited GOU funding to the ongoing projects.

### (XI) Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To promote appropriate HIV/AIDS preventative measures on UNRA projects and help reduce its spread and impact on people and communities along project routes
<b>Issue of Concern :</b>	Mitigate the HIV/AIDS risks that are associated with road works due to influx of workers along the project area

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<b>Planned Interventions :</b>	Engage service providers on all road projects to undertake awareness raising and mitigation of HIV/AIDS on UNRA projects
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	1. Number of road projects with HIV/AIDS and other social risk service providers 2. Number of people Counselling and tested for HIV/AIDS

**Issue Type:** Gender

<b>Objective :</b>	To promote equity and gender awareness on UNRA projects
<b>Issue of Concern :</b>	Mitigate the gender risks that are associated with road works due to influx of workers along the project area
<b>Planned Interventions :</b>	Engage service providers on road projects to undertake awareness raising and mitigation of Gender, Child protection and other social related risks on UNRA projects
<b>Budget Allocation (Billion) :</b>	0.150
<b>Performance Indicators:</b>	1. Number of road projects with Gender and other social risk service providers 2. Number of Experts employed by the service providers on projects 3. Number of Sociologists monitoring compliance with Social requirements

**Issue Type:** Environment

<b>Objective :</b>	To minimize and mitigate potential environmental damage that may be caused by road development and rehabilitation projects
<b>Issue of Concern :</b>	Environmental degradation due to road works on projects
<b>Planned Interventions :</b>	1. Undertake appropriate designs which conform to environmental standards 2. Restoration and tree planting 3. Monitoring for other effects
<b>Budget Allocation (Billion) :</b>	1.500
<b>Performance Indicators:</b>	1. Number of trees planted along the project area 2. Number of road designs reviewed, approved and addressing environmental concerns

**Table 11.2: AIA Collections**

## (XII) Personnel Information

**Table 12.1 : Vote Staffing Profile by Post**

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Accountant		29	1	1	30	RA5b	6,000,000	174,000,000	72,000,000
Accounts Assistant		8	2	2	10	RA6a	3,864,000	30,912,000	46,368,000
Administration Officer		2	2	1	4	RA5b	6,000,000	12,000,000	72,000,000
Administrative Assistant		15	19	17	34	RA6a	3,864,000	57,960,000	46,368,000
Bridges & Structures Engineer		1	2	2	3	RA5b	6,000,000	6,000,000	72,000,000

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Cadastral Surveyor	3	2	1	5	RA5b	6,000,000	18,000,000	72,000,000
Drainage Engineer	1	1	1	2	RA5b	6,000,000	6,000,000	72,000,000
Enforcement Officer	15	35	12	50	RA6b	3,000,000	45,000,000	36,000,000
Enforcement Officer (Supervisor)	3	8	8	11	RA5b	6,000,000	18,000,000	72,000,000
Engineer Bridges & Structures	4	2	2	6	RA5b	6,000,000	24,000,000	72,000,000
Ferry Attendant	5	25	15	30	RA9	1,300,000	6,500,000	15,600,000
Ferry Master	9	2	2	11	RA6a	3,864,000	34,776,000	46,368,000
Ferry operator	21	9	1	30	RA8	1,600,000	33,600,000	19,200,000
Fleet Assistant	59	9	2	68	RA9	1,300,000	76,700,000	15,600,000
Highway Engineer	3	2	2	5	RA5b	6,000,000	18,000,000	72,000,000
Highway Specialist	2	3	2	5	RA4	10,000,000	20,000,000	120,000,000
Human Resources Manager- Performance Mgt	2	1	1	3	RA4	10,000,000	20,000,000	120,000,000
Hydrologist	1	1	1	2	RA4	10,000,000	10,000,000	120,000,000
Maintenance Design Engineer	1	4	4	5	RA5b	6,000,000	6,000,000	72,000,000
Maintenance Technician	0	3	3	3	RA8	1,600,000	0	19,200,000
Manager Accounts	7	1	1	8	RA4	10,000,000	70,000,000	120,000,000
Manager Bridges & Structures	2	3	1	5	RA4	10,000,000	20,000,000	120,000,000
Manager Road Development	7	18	8	25	RA4	10,000,000	70,000,000	120,000,000
Manager Road Rehabilitation	2	3	2	5	RA4	10,000,000	20,000,000	120,000,000
Materials Engineer	3	1	1	4	RA5b	6,000,000	18,000,000	72,000,000
Materials Technician	5	5	4	10	RA6b	3,000,000	15,000,000	36,000,000
Mechanical Supervisor	10	13	13	23	RA6b	3,000,000	30,000,000	36,000,000
Pavement Engineer	2	1	1	3	RA5b	6,000,000	12,000,000	72,000,000
Plant Operator	116	68	68	184	RA7	1,850,000	214,600,000	22,200,000
Procurement Officer- Works	2	1	1	3	RA6b	3,000,000	6,000,000	36,000,000
Records Assistant	5	5	5	10	RA7	4,500,000	22,500,000	54,000,000
Research Fellow	1	3	2	4	RA4	10,000,000	10,000,000	120,000,000
Road Development Engineer	17	18	3	35	RA5b	6,000,000	102,000,000	72,000,000
Safeguards Officer	1	1	1	2	RA5b	6,000,000	6,000,000	72,000,000
Senior Land Surveyor	2	1	1	3	RA4	10,000,000	20,000,000	120,000,000
Senior Land Valuer	2	1	1	3	RA4	10,000,000	20,000,000	120,000,000
Senior Legal Officer- Contract & Claims	1	1	1	2	RA5a	7,000,000	7,000,000	84,000,000
Senior Legal Officer- Litigation	3	1	1	4	RA5a	7,000,000	21,000,000	84,000,000
Senior Technical Auditor	1	5	3	6	RA5a	7,000,000	7,000,000	84,000,000
Station Manager	21	2	2	23	RA4	10,000,000	210,000,000	120,000,000
Supplies Officer	24	1	1	25	RA6a	3,864,000	92,736,000	46,368,000



# Vote:113

## Uganda National Roads Authority

Surveyor		4	1	1	5	RA6b	3,000,000	12,000,000	36,000,000
Weighbridge Controller		6	6	6	12	RA5b	6,000,000	36,000,000	72,000,000
Welder		1	1	1	2	RA7	1,850,000	1,850,000	22,200,000
<b>Vote Total</b>		<b>429</b>	<b>294</b>	<b>209</b>	<b>723</b>		<b>259,456,000</b>	<b>174,000,000</b>	<b>3,113,472,000</b>

# Vote:118 Road Fund

## V1: Vote Overview

### (i) Vote Mission Statement

To provide effective and sustainable financing of maintenance for public roads, build partnerships with stakeholders and serve with integrity.

### (ii) Strategic Objective

### (iii) Major Achievements in 2016/17

By end Q2 UGX163.214bn out of the budgeted UGX417.84bn was released representing 39% as opposed to the expected 50%. UGX102.723bn was disbursed towards maintenance of national roads (UNRA). This was short by UGX31.2bn. UGX55.313bn was disbursed towards maintenance of DUCAR roads representing 39% performance of the budget. The under-funding of the work plan affected the H1 implementation of planned activities.

### (iv) Medium Term Plans

1. Complete the construction of the URF/PPDA office premises;
2. Attain the 2nd generation Road Fund status;
3. Strengthen the institutional capacity for better service delivery and sustainability;
4. Established systems for programming, finance, monitoring and Evaluation and Audit and quality assurance;

### (v) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
<b>Recurrent</b>	Wage	2.066	2.511	1.256	2.511	2.637	2.769	2.907	3.052
	Non Wage	355.523	412.659	159.285	412.432	494.918	544.410	626.071	626.071
<b>Dev.</b>	GoU	0.000	2.670	0.000	2.470	3.211	3.853	4.624	4.624
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	<b>GoU Total</b>	<b>357.589</b>	<b>417.840</b>	<b>160.540</b>	<b>417.413</b>	<b>500.766</b>	<b>551.032</b>	<b>633.602</b>	<b>633.748</b>
	<b>Total GoU+Ext Fin (MTEF)</b>	<b>357.589</b>	<b>417.840</b>	<b>160.540</b>	<b>417.413</b>	<b>500.766</b>	<b>551.032</b>	<b>633.602</b>	<b>633.748</b>
	Arrears	0.000	0.000	0.000	0.030	0.000	0.000	0.000	0.000
	<b>Total Budget</b>	<b>357.589</b>	<b>417.840</b>	<b>160.540</b>	<b>417.443</b>	<b>500.766</b>	<b>551.032</b>	<b>633.602</b>	<b>633.748</b>
	<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
	<b>Grand Total</b>	<b>357.589</b>	<b>417.840</b>	<b>160.540</b>	<b>417.443</b>	<b>500.766</b>	<b>551.032</b>	<b>633.602</b>	<b>633.748</b>
	<b>Total Vote Budget Excluding Arrears</b>	<b>357.589</b>	<b>417.840</b>	<b>160.540</b>	<b>417.413</b>	<b>500.766</b>	<b>551.032</b>	<b>633.602</b>	<b>633.748</b>

### (VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

2016/17 Approved Budget	2017/18 Draft Estimates
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# Vote:118 Road Fund

<i>Billion Uganda Shillings</i>	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>11.064</b>	<b>0.000</b>	<b>0.000</b>	<b>11.064</b>	<b>8.317</b>	<b>0.000</b>	<b>0.000</b>	<b>8.317</b>
211 Wages and Salaries	2.799	0.000	0.000	2.799	2.811	0.000	0.000	2.811
212 Social Contributions	0.251	0.000	0.000	0.251	0.251	0.000	0.000	0.251
213 Other Employee Costs	0.783	0.000	0.000	0.783	0.783	0.000	0.000	0.783
221 General Expenses	3.650	0.000	0.000	3.650	1.068	0.000	0.000	1.068
222 Communications	0.044	0.000	0.000	0.044	0.046	0.000	0.000	0.046
223 Utility and Property Expenses	1.553	0.000	0.000	1.553	1.433	0.000	0.000	1.433
225 Professional Services	0.974	0.000	0.000	0.974	0.819	0.000	0.000	0.819
226 Insurances and Licenses	0.020	0.000	0.000	0.020	0.015	0.000	0.000	0.015
227 Travel and Transport	0.862	0.000	0.000	0.862	0.972	0.000	0.000	0.972
228 Maintenance	0.130	0.000	0.000	0.130	0.118	0.000	0.000	0.118
<b>Output Class : Outputs Funded</b>	<b>406.776</b>	<b>0.000</b>	<b>0.000</b>	<b>406.776</b>	<b>406.776</b>	<b>0.000</b>	<b>0.000</b>	<b>406.776</b>
263 To other general government units	406.776	0.000	0.000	406.776	406.776	0.000	0.000	406.776
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.320</b>	<b>0.000</b>	<b>0.000</b>	<b>2.320</b>
312 FIXED ASSETS	0.000	0.000	0.000	0.000	2.320	0.000	0.000	2.320
<b>Output Class : Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.030</b>	<b>0.000</b>	<b>0.000</b>	<b>0.030</b>
321 DOMESTIC	0.000	0.000	0.000	0.000	0.030	0.000	0.000	0.030
<b>Grand Total :</b>	<b>417.840</b>	<b>0.000</b>	<b>0.000</b>	<b>417.840</b>	<b>417.443</b>	<b>0.000</b>	<b>0.000</b>	<b>417.443</b>
<b>Total excluding Arrears</b>	<b>417.840</b>	<b>0.000</b>	<b>0.000</b>	<b>417.840</b>	<b>417.413</b>	<b>0.000</b>	<b>0.000</b>	<b>417.413</b>

## (VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>52 National and District Road Maintenance</b>	<b>357.589</b>	<b>417.840</b>	<b>160.540</b>	<b>417.443</b>	<b>500.766</b>	<b>551.032</b>	<b>633.602</b>	<b>633.748</b>
01 Road Fund Secretariat	357.589	415.170	160.540	414.973	497.555	547.178	628.978	629.124
1422 Strengthening the capacity of Uganda Road Fund	0.000	2.670	0.000	2.470	3.211	3.853	4.624	4.624
<b>Total for the Vote</b>	<b>357.589</b>	<b>417.840</b>	<b>160.540</b>	<b>417.443</b>	<b>500.766</b>	<b>551.032</b>	<b>633.602</b>	<b>633.748</b>
<b>Total Excluding Arrears</b>	<b>357.589</b>	<b>417.840</b>	<b>160.540</b>	<b>417.413</b>	<b>500.766</b>	<b>551.032</b>	<b>633.602</b>	<b>633.748</b>

## (VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

<b>Programme :</b>	52 National and District Road Maintenance
<b>Programme Objective :</b>	To Finance Routine and Periodic Maintenance of Public Roads

# Vote:118 Road Fund

<b>Responsible Officer:</b> Eng. Dr. Michael Moses Odongo						
<b>Programme Outcome:</b> Enhanced efficiency in transportation and travel time						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved transportation system</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage of public roads network in fair to good condition				60% of public roads network in fair to good condition	60% of public roads network in fair to good condition	60% of public roads network in fair to good condition
<b>SubProgramme: 01 Road Fund Secretariat</b>						
<i>Output: 51 National Road Maintenance</i>						
% of approved annual budget released for maintenance of National roads				90%	90%	90%
% of funds released to UNRA on time ( as per performance agreement)				90%	90%	90%
Average time (days) of disbursements from date of receipt of MPFED releases (Nationa Roads)				14	14	14
<i>Output: 52 District , Urban and Community Access Road Maintenance</i>						
% of approved annual budget released for maintenance of DUCAR roads				90%	90%	90%
% of funds released to DUCAR agencies on time (as per performance agreement)				90%	90%	90%
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)				14	14	14

## (IX) Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2016/17			FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs	
<b>Vote 118 Road Fund</b>				
<i>Program : 04 52 National and District Road Maintenance</i>				
Development Project : 1422 Strengthening the capacity of Uganda Road Fund				
<b>Output: 04 52 72 Government Buildings and Administrative Infrastructure</b>				
			30% of the URF/PPDA office building completed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	
Gou Dev't:	0	0	2,000,000	
Ext Fin:	0	0	0	
A.I.A:	0	0	0	

**Table 9.2: Key Changes in Vote Resource Allocation**

# Vote:118 Road Fund

## (X) Vote Narrative For Past And Medium Term Plans

### Vote Challenges

1. Escalating backlog of road maintenance. The available budget of UGX 417 billion only meets 40% of total needs;
2. Poor technical capacity of designated agencies especially under district, urban and community access roads (DUCAR);
3. Delayed attainment of the 2nd Generation status as required by the URF Act 2018. The Fund continues to operate within the state budgetary system, drawing its funds by allocation from the Consolidated Fund;
4. Inadequate systems for programming, finance, monitoring and Evaluation, etc;
5. High rental expenses of the URF Secretariat.

### Plans to improve Vote Performance

1. URF shall continue pursuing the intervention of Government in attaining a 2nd Generation Road Fund status;
2. Strengthen institutional capacity for better service delivery and sustainability;
3. Facilitate the efficient and effective mobilization and administration of funds for maintenance of public roads;
4. Strengthen the URF Monitoring and Evaluation department;
5. Construct own office building;
6. Ensure satisfactory accountability for road maintenance funds.

## (XI) Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

<b>Issue Type:</b>	<b>HIV/AIDS</b>
<b>Objective :</b>	HIV/AIDs awareness in maintenance of public roads
<b>Issue of Concern :</b>	To reduce on the HIV/AIDs prevalence among road gang and community
<b>Planned Interventions :</b>	1. Setting HIV/AIDs camp sites during road maintenance; 2. Include HIV/AIDs messages on road sign posts; 3. Distribution of free condoms to the road gangs and the community
<b>Budget Allocation (Billion) :</b>	0.002
<b>Performance Indicators:</b>	1. 10% reduction in HIV/AIDs new infections annually; 2. Reduction in the number of patients attending HIV/AIDs site camp
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	To advocate for equity in treatment of both men/women in road maintenance work
<b>Issue of Concern :</b>	To get dis-aggregated data on age, sex and PWDs to improve on gender and equity planning, monitoring and performance evaluation
<b>Planned Interventions :</b>	train staff and Board on gender and equity planning and budgeting
<b>Budget Allocation (Billion) :</b>	0.002
<b>Performance Indicators:</b>	Number of staff and Board members trained on gender and equity planning and budgeting
<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	To avoid environmental degradation in road maintenance and restoration of borrow pits
<b>Issue of Concern :</b>	To avoid environmental degradation in road maintenance

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# Vote:118 Road Fund

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<b>Planned Interventions :</b>	Ensure DAs incorporate in their budget environmental mitigation measures like planting trees and reclaiming borrow pits
<b>Budget Allocation (Billion) :</b>	0.002
<b>Performance Indicators:</b>	Number of trees planted and borrow pits claimed by each designated agency

**Table 11.2: AIA Collections**

## **(XII) Personnel Information**

**Table 12.1 : Vote Staffing Profile by Post**

# Vote:500 501-850 Local Governments

## V1: Vote Overview

### (i) Vote Mission Statement

To increase household incomes through road construction

### (ii) Strategic Objective

To ensure that District and Urban council roads are rehabilitated to a fair condition and routinely maintained in order to increase agricultural production and house hold incomes in the rural areas and facilitate trade and industrial production in the urban areas.

### (iii) Major Achievements in 2016/17

20km of district roads sealed using low cost sealing technology

### (iv) Medium Term Plans

Increase in the number of district roads sealed; reduced travel time; and increase in farm gate prices.

### (v) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
<b>Recurrent</b>	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Devt.</b>	GoU	0.000	22.840	15.167	22.840	25.140	29.353	29.353	29.353
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>0.000</b>	<b>22.840</b>	<b>15.167</b>	<b>22.840</b>	<b>25.140</b>	<b>29.353</b>	<b>29.353</b>	<b>29.353</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>0.000</b>	<b>22.840</b>	<b>15.167</b>	<b>22.840</b>	<b>25.140</b>	<b>29.353</b>	<b>29.353</b>	<b>29.353</b>
	Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>0.000</b>	<b>22.840</b>	<b>15.167</b>	<b>22.840</b>	<b>25.140</b>	<b>29.353</b>	<b>29.353</b>	<b>29.353</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>0.000</b>	<b>22.840</b>	<b>15.167</b>	<b>22.840</b>	<b>25.140</b>	<b>29.353</b>	<b>29.353</b>	<b>29.353</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>0.000</b>	<b>22.840</b>	<b>15.167</b>	<b>22.840</b>	<b>25.140</b>	<b>29.353</b>	<b>29.353</b>	<b>29.353</b>

## (VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Funded</b>	<b>22.840</b>	<b>0.000</b>	<b>0.000</b>	<b>22.840</b>	<b>22.840</b>	<b>0.000</b>	<b>0.000</b>	<b>22.840</b>
321 DOMESTIC	22.840	0.000	0.000	22.840	22.840	0.000	0.000	22.840

# Vote:500

## 501-850 Local Governments

Grand Total :	22.840	0.000	0.000	22.840	22.840	0.000	0.000	22.840
Total excluding Arrears	22.840	0.000	0.000	22.840	22.840	0.000	0.000	22.840

### (VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>81 District, Urban and Community Access Roads</b>	<b>0.000</b>	<b>22.840</b>	<b>15.167</b>	<b>22.840</b>	<b>25.140</b>	<b>29.353</b>	<b>29.353</b>	<b>29.353</b>
07 Works	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1384 WORKS AND TRANSPORT DEVELOPMENT	0.000	22.840	15.167	22.840	25.140	29.353	29.353	29.353
321412 District Roads Rehabilitation (PRDP&RRP)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>0.000</b>	<b>22.840</b>	<b>15.167</b>	<b>22.840</b>	<b>25.140</b>	<b>29.353</b>	<b>29.353</b>	<b>29.353</b>
<b>Total Excluding Arrears</b>	<b>0.000</b>	<b>22.840</b>	<b>15.167</b>	<b>22.840</b>	<b>25.140</b>	<b>29.353</b>	<b>29.353</b>	<b>29.353</b>

### (VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

<b>Programme :</b>	81 District, Urban and Community Access Roads					
<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>i) To carry out annual road condition surveys;</li> <li>ii) To prepare BFPs, annual work plans and budgets for road works;</li> <li>iii) To prepare bid documents, tendering and awarding contracts for routine and periodic maintenance of roads;</li> <li>iv) To supervise implementation of the contracts, preparing and submitting progress reports and accountabilities, and</li> <li>v) To train district staff and small scale labour based contractors.</li> </ul>					
<b>Responsible Officer:</b>	ACE/DUCAR					
<b>Programme Outcome:</b>	District and Urban council roads are rehabilitated and maintained					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved transportation system</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• km of District and Urban council roads are rehabilitated and maintained				54	58	57
N/A						



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# Vote:500 501-850 Local Governments

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## **(IX) Major Capital Investments And Changes In Resource Allocation**

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

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**Table 9.2: Key Changes in Vote Resource Allocation**

## **(X) Vote Narrative For Past And Medium Term Plans**

### **Vote Challenges**

Low capacity of local contractors

### **Plans to improve Vote Performance**

Undertake continuous training and support to the local construction industry.

## **(XI) Vote Cross Cutting Policy And Other Budgetary Issues**

**Table 11.1: Cross- Cutting Policy Issues**

**Table 11.2: AIA Collections**

## **(XII) Personnel Information**

**Table 12.1 : Vote Staffing Profile by Post**

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# Vote:500 501-850 Local Governments

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## CONCLUSION

### Annex: Recommendations from Parliament for FY 2017/18 and Institutional responses

 The Sector  is unable to increase the budget for road maintenance by UGX 100bn  during FY 2017/18 as recommended  because the Sector`s MTEF for road maintenance for FY 2017/18 remained the same as for FY 2016/17.