



THE REPUBLIC OF UGANDA

WORKS AND TRANSPORT SECTOR BUDGET FRAMEWORK PAPER

FY 2018/19 – FY 2022/23

**MINISTRY OF FINANCE, PLANNING AND
ECONOMIC DEVELOPMENT**

Sector: Works and Transport

Foreword

The Works and Transport Sector has prepared a Budget Framework Paper and Preliminary Budget Estimates for FY 2017/18. The BFP follows the guidelines issued by the Ministry of Finance, Planning and Economic Development and the requirements outlined in the Public Finance Management Act, 2015. The BFP sets out to increase stock and quality of transport infrastructure and services in line with the sector strategic objective in the NDPII.

In the FY2017/18, Parliament appropriated to the Sector a total budget of UGX 4,587.27 bn, out of which UGX 585.07bn was for recurrent expenditure and UGX 4,002.20bn for development expenditure. Of this amount, Government of Uganda will contribute UGX 2,347.38bn (51%) while Development Partners will contribute UGX 2,239.89bn (49%).

For FY 2018/19, the total budget ceiling for the Sector excluding arrears is UGX 4,706.53bn, out of which UGX 797.97bn is for recurrent expenditure and UGX 3,908.73bn for development expenditure. Of this amount, Government of Uganda will contribute UGX 2,564.09bn (54%) while Development Partners will contribute UGX 2,142.44bn (46%).

The breakdown of the budget for the FY 2018/19 by Vote (excluding arrears) is as below;

Vote 016 - MoWT is UGX 624.632bn (13.3%),
 Vote 113 - UNRA is UGX 3,212.06bn (68.3%),
 Vote 118 - URF is UGX 623.39bn (13.3%),
 Vote 500 - LGs is UGX 22.84bn (0.5%),
 Vote 122 - KCCA is UGX 223.60bn (4.8%)
Overall total UGX 4,706.53bn

The sector plans for FY 2018/19 and the medium term for each vote are as below;

Vote 016 - MoWT

Development of Standard Gauge Railway network; Development of Bukasa Port, Port Bell and Jinja Pier; Development of Kabaale Airport; Revival of the National Airline; rehabilitation of the meter gauge railway network; Training of Pilots, aircraft engineers and flight operators at Soroti Flying School; Resealing of Kisoro aerodrome and relocation of Lira aerodrome; Construction of Elegu and Katuna OSBPs, exit roads at Malaba, OSBP and prepare designs for Goli and Ntoroko OSBPs and Gulu Logistics Hub; Strengthening Road Safety Management; Maintenance of district road equipment; Capacity enhancement of KCCA to manage traffic flow; Improvement of Gulu Municipal Council Roads; Rehabilitation and maintenance works of 100km of DUCAR network in selected districts; and construction of selected DUCAR bridges;

Vote 113 - UNRA

Land acquisition and construction works for: upgrading of Atiak - Moyo-Afoji; Masaka-Bukakata; New Nile Bridge at Jinja; Mukono-Katosi-Nyenga; Mpigi-Kabulasoka-Maddu; Kapchorwa-Suam; Kyenjojo-Hoima-Masindi-Kigumba; Nyendo - Sembabule; Ishaka-Kagamba; Kampala-Masaka-Mbarara/ Busega-Mityana; Mbarara-Katuna; Hoima-Butiaba-Wanseko; Kampala Entebbe Express Highway; Musita-Lumino-Busia/Majanji Road; Olwiyo-Gulu-Kitgum; Mubende-Kakumiro-Kagadi; Kampala Northern Bypass Phase 2; Kampala-Jinja Expressway; Tirinyi-Pallisa-Kumi/Kamankoli; Kyenjojo-Kabwoya; Rukungiri-Kihihi-Ishasha/Kanungu; Mbale-Bubulo-Lwakhakha; Kampala Flyover;

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Rwenkuny- Apac-Lira-Acholibur; Soroti-Katakwi-Moroto-Lokitonyala; Kibuye-Busega-Mpigi; Mukono-Kayunga-Njeru; Nakalama-Tirinyi-Mbale; Namunsi-Sironko-Muyembe-Kapchorwa; Nansana-Busunju; Nebbi-Packwach; Iganga-Kaliro; Kamwenge - Fort Portal; and Fortportal- Kyenjojo.

Bridge works for the New Nile Bridge at Jinja and Construction of 66 selected bridges. Purchase of ferries for Wanseko-Panyimur; Zengebe-Namasale; and Ferry for Sigulu islands; Procurement of machinery and equipment for Maintenance and Construction Unit and data collection.

Vote 118 - URF

Maintenance of National roads: Routine manual maintenance of 3,490km paved roads and 13,357km unpaved roads; Routine mechanized maintenance of 2,800km paved and 9,280km unpaved roads; Term maintenance of 37km paved roads and 900km unpaved roads; Maintenance of 345 bridges; Periodic maintenance of 40km paved roads and 1,206km unpaved roads; Street lighting on 50km of selected roads; Road signage installed on 4,230km of various roads; 300km of road reserves demarcated; Marking of 2,280km of paved roads; 13 ferries operated and maintained; 8 fixed and 4 mobile weighbridges operated and maintained; National road network condition assessment on 21,000km of roads; Tree planting and maintenance on 115km of roads.

Maintenance of City Road network: Routine maintenance (manual and mechanized) of 578km paved roads and 750km unpaved roads; Periodic maintenance of 3.4km paved roads; Maintenance of Street lights and Traffic Junctions; and Maintenance of Equipment and purchase of new light equipment.

Maintenance of DUCAR network : Routine Manual Maintenance of 26,496km, Routine mechanized maintenance of 14,358km, periodic maintenance of 4,166km, maintenance of 33 bridges and installation of 6,456 culvert lines;

Maintenance of Municipal Roads network: Routine Manual Maintenance of 1,185km; Routine Mechanised Maintenance of 4,673km; Periodic maintenance of 2,570km, maintenance of 4 bridges and laying of 1,224 culvert lines.

Vote 122 - KCCA

Completion of KIIDP 2 batch1 projects including upgrading to dual carriage of Makerere Hill Rd and Bakuli Nakulabye - Kasubi Rds; Undertake KIIDP 2 Batch 2 priority roads and junction sub projects like Acaccia Avenue, Nakawa Ntinda, Kulambiro ring road, Portbell road, spring road, sir Apollo Kaggwa road, Kabusu - Kitebi - Bunamwaya roads; Undertake KIIDP 2 priority drainage systems improvements including Nalukolongo, and Kinawataka primary channels; designing of the traffic control center building completed; and Drainage infrastructure projects and drainage channel Maintenance including Nakivubo and Lubigi channels.

The development of the BFP was informed by lessons from the Mid Term and Annual Joint Transport Sector Review, sector plans, the manifesto and Presidential Pledges, and the constitution. This process was highly consultative, participatory and transparent.

I am therefore certain that the BFP will not only address the key challenges facing Uganda's transport system but also set out priorities and key areas on which to focus transport investment in the medium term in order to optimally contribute to the attainment of both the sector objectives and the national objectives as outlined in the NDPII.

I wish to take this opportunity to thank the Government of Uganda, Development Partners and all other Stakeholders for the continued support the Sector. I am delighted to endorse this Budget Framework Paper for FY 2017/18 and the

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Medium Term. I look forward to the acceleration of its implementation towards attainment of our national sector objectives.

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VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	8.879	9.182	1.940	9.182	10.100	10.605	11.136	11.692
	Non Wage	25.059	60.715	7.160	71.617	87.373	100.479	120.575	144.690
Devt.	GoU	270.186	154.299	18.392	154.299	188.245	225.894	225.894	225.894
	Ext. Fin.	300.938	236.564	9.550	389.533	556.694	970.531	2,707.728	4,831.387
GoU Total		304.124	224.197	27.492	235.099	285.718	336.978	357.604	382.276
Total GoU+Ext Fin (MTEF)		605.062	460.761	37.042	624.632	842.412	1,307.510	3,065.332	5,213.663
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		605.062	460.761	37.042	624.632	842.412	1,307.510	3,065.332	5,213.663

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

The approved budget for Vote 016 for FY 2016/17 is UGX 403.634bn. Of this amount, UGX 9.013bn is for wages, UGX 36.044bn 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 FY 2016/17 was UGX 605.499bn (150.0%) out of which UGX 605.062bn (100.0%) was expended.

The release performance by the end of the financial year indicated that UGX 9.013bn (100.0%) was released for wage and out of which UGX 8.879bn (98.5%) was spent; UGX 25.083bn (69.6%) was released for non-wage recurrent and out of which UGX 25.059bn (99.9%) was spent; UGX 270.186bn (111.8%) was released for GoU Development budget and out of which UGX 270.186bn (100.0%) was spent; UGX 300.938bn (258.2%) was released for external financing budget and 100% of the budget was spent; and UGX 0.315bn (100.0%) was released for arrears and 100% was expended.

The variation in financial performance was attributed to the over performance in the following development projects mainly due to counterpart funding required for advance payment; Entebbe Airport Rehabilitation (Phase 1) performed at 267.3%, Earth Moving Equipment Japan performed at 143.5%, Interconnectivity Project performed at 445.2%, Development of new Kampala Port in Bukasa performed at 677.1%.

The Physical performance for FY 2016/17 is as highlighted below;

1. Road Sub-sector

104 Km of roads were rehabilitated in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Moroto, Ntungamo, Rukungiri Bugiri, Kumi, Kanungu, and Luwero districts; 106.3km of roads opened and shaped in Ibanda, Luwero, Omoro, Kapchorwa, Mbarara and Mityana; 65.9 km of District Roads fully rehabilitated under under Force Account; Procurement for a contractor for construction of access road to Mwiri was finalized; 1.8km of river corridor filling and 0.9km of river channel excavated in Namanve industrial park. 11,070 Metres of metal culverts in various sizes and 4,000No. of gabions were procured and issued to Force Account Units, Districts and Urban Councils.

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0.8 km (Moi road) tarmacked in Kapchorwa TC; 1.0 km tarmacked at NALI Kyankwanzi and 1550m² of stone pitched drainage channels constructed in NALI estate iii) 1.9km of shoulder improvement works executed at the access road to Bwanda Convent; 24km were tarmacked using low cost sealing technology; 2km of LCS model road constructed in Mbale and 0.2km of training model road graveled in Sironko district; trained 330 No. staff from Local Governments, contractors and consultants on implementation of LBT and LCS technology and social safeguards in road works; 15% counterpart funding for procurement of Japanese Equipment paid and 377 pieces of road equipment delivered, inspected/ registered, and 249 machine/road equipment operators trained; Undertook repairs of District and Zonal road equipment and achieved average availability of 50%.

Rushaya bridge and Binyuga swamp crossing completed; Saaka swamp Phase II - 91% completed; Okokor bridge -60% completed; Orom bridge - 99% completed; Kaguta bridge (Lira)- 98% completed; Agwa bridge (Lira) 90% completed; Lot 1 bridges (Balla, Abalang³, Enget and Agali) were completed; Lot 2 bridges (Nyawa and Kochi) were completed; Lot 3 bridges (Abalang, Alipa, Olyanai, Aakol and Airogo) completed; Lot 4 bridges – 3% of works done.

2. Air Sub-sector

Entebbe International Airport: Detailed design & 100% earthworks for the cargo center were completed; Preliminary designs for the Runway 12/30 approved and detailed designs under review; BASA with Tanzania and Mauritius negotiated; Upcountry Aerodromes: Maintenance of Arua, Gulu, Masindi, Pakuba, Kidepo, Moroto, Lira, Soroti, Tororo, Jinja, Mbarara, Kisoro, Kasese aerodromes carried out; Evaluation of Bids for the construction of a perimeter fence-7.2Km at Arua Airport commenced. Due-diligence for construction of car park and access roads completed; EACAA-Soroti: 9 Cadet Pilots, 14 flight operations and 7 aircraft engineering students completed training; National Carrier: Prepared Cabinet Memo for revival of the National Carrier.

3. Railway Sub-sector

Preliminary Engineering and Bankable Feasibility Study for GKMA-LRT substantially completed (Draft final report reviewed); Preliminary engineering designs and bankable feasibility studies for Western and Northern SGR routes completed; Final valuation reports for six districts (Butaleja, Luuka, Namutumba, Iganga, Mayuge, and Jinja) were completed and approved by CGV; RAP for 82.4% of the Malaba-Kampala SGR route completed and 100km of Right of Way acquired

4. Development of the Logistics Sub-sector

Draft and Final Logistics Master Plan with regional development strategy developed; Completed pre-feasibility study and commenced on procurement of the Design Consultant for development of Gulu Logistics Hub at Gulu railway station; 60% construction works for Katuna OSBP completed (cumulative-75%); 45% construction works for Elegu OSBP completed (cumulative-80%); Construction of Busia exit road completed; Malaba exit road-30% works completed

5. Water Sub-sector

Resettlement Action Plan (RAP) inception report for Bukasa port prepared; Master Plan Inception and Interim Report for Bukasa port prepared; Inception and Design criteria report for development of Bukasa port prepared; Procurement of specialized equipment, services and works for port dredging and surcharging commenced; Design and tender documents for remodeling Portbell and Jinja Piers and replacement of MV Kabalega completed; Feasibility and preliminary design for Gaba, Bule and Butebo landing sites on Lake Victoria completed; 100% availability for MV Kalangala attained

6. Transport Safety

Drafting Principles for the amendment and review of the Traffic and Road Safety Act submitted to Cabinet; IWT Bill under drafting by first parliamentary council and Civil Aviation Authority Amendment Bill 2017 finalized; Annual National Road Safety Week and 3No. Road Safety Awareness Campaigns were conducted; monitored performance of SGS- private motor vehicle inspection services (31,664 Vehicles inspected); Inspected and licensed 25,410 PSVs; 79 driving schools; and 78 inland water transport vessels; 3No. maritime accidents (on Lakes Albert and Victoria) investigated; investigated 40No. fatal road accidents and conducted 4No. Air Craft Accident investigations in Kajjansi, Soroti, Juba and Kila

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7. Policies, Laws, Regulations and Standards

National Road Tolling Policy was approved by Cabinet; National Transport Policy and Strategy of 2014 is being reviewed to include green logistics; Roads Bill, 2017 was cleared by the Solicitor General; Inland Water Transport legislation- Drafting principles were approved by Cabinet; Boda-Boda Regulations- were approved and gazetted; UCICO Bill 2017 prepared, approved by Solicitor General and submitted to MoFPED for certificate of financial implications; Draft of Building Code and regulations received from Ministry of Justice.

Recruitment, training and capacity building of staff undertaken; Implementation of new Ministry structure commenced (Maritime Dept); Draft Sector Development Plan prepared. Procurement of Consultant for mid-term review of the Transport Master Plan and Capacity building in transport planning and M&E commenced.

Performance as of BFP FY 2017/18 (Performance as of BFP)

The approved budget for FY 2017/18 is UGX 460.761bn. Of this amount, UGX 9.182bn is for wages, UGX 60.715bn for non-wage recurrent, UGX 154.299bn for GOU development, UGX 236.564bn for donor contribution-development, and UGX 0.350bn for arrears. The releases by the end of quarter one FY 2017/18 were UGX 43.658bn (9.5%) out of which UGX 37.042bn (84.8%) was expended.

The release performance by the end of Q1 indicated that UGX 2.296bn (25.0%) was released for wage and out of which UGX 1.940bn (84.5%) was spent; UGX 9.159bn (15.1%) was released for non-wage recurrent and out of which UGX 7.160bn (78.2%) was spent; UGX 22.653bn (14.7%) was released as GoU Development funding and out of which UGX 18.392bn (81.2%) was spent; and UGX 0.350bn (100.0%) was released for arrears and out of which UGX 0.347bn (99.2%) was spent.

The under-performance in funds utilization was mainly by Transport Regulations and Safety department. This was due to the procurement processes for the new building for the Uganda Computerised Driving Permits (UCDP) and Phase 2 automation of the licensing system for TLB which were not yet concluded.

The physical performance for FY 2017/18 is as highlighted below;

1. Railway Sub-sector

SGR: Additional 8% of property and land along the RoW for SGR was assessed; Lugazi, Nyenga and Kakubansiri stations were set out; Review of the Preliminary Bankable Feasibility Study for LRT by CCECC is ongoing; Profiling of potential SGR local content participants and preparation of a local content schedule of available opportunities continued; Draft Concept paper for the development of ICDs and SILOs was prepared; Joint Communiqué for commitment to development of Kisumu-Malaba and Malaba -Kampala SGR sections was signed between Uganda and Kenya

Meter Gauge: Feasibility study and detailed design for rehabilitation of Tororo - Gulu Railway line ongoing (With EU support); Contract for installation of 1,088 reinforced concrete pillars (Beacons) for marking of the railway reserve boundaries awarded.

2. Road Sub-sector

Urban Roads: Detailed engineering design for construction works on Chebrot completed; 45% progress on drainage construction works (2100m2) along Bwanda Covent road; Procurement of construction material suppliers for NALI estate roads in progress; 5Km of inter connectivity roads rehabilitated; 15Km of District roads graveled and 14km opened;

Selected bridges: 95% of Saaka swamp crossing completed; 99% of Kaguta Bridge completed; 65% of Okokor Bridge completed; Tender documents for design consultant for Aleles bridge (Pallisa) prepared & procurement for Civil works initiated; Design for Abutment walls for Muzizi bailey bridge completed; Contract for supply of missing bailey parts for Agwa bridge signed; Tender documents for construction of Bambala bridge & Kobi Ndula bridge completed; Input data for design of Kangai bridge collected and preparation of in-house designs commenced

Transport Equipment: 38 minor repairs of Ministry vehicles undertaken; Minor repairs for 16 zonal/force account equipment undertaken; 94 repairs

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(16 major; 78 minor) for district equipment undertaken; 416 units of road equipment received, inspected and registered; 236 units of equipment distributed; 250 equipment operators, artisans and technicians LGs trained under Gulu cluster

3. Air Sub-sector

Entebbe International Airport: 7.2% works for New cargo center complex completed; Works for rehabilitation of Apron 1 commenced (0.5% done); Upcountry Aerodromes: Terminal building, grounds, runways, taxiways and aprons at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara. Kisoro, Kasese, Soroti and Gulu maintained to ICAO Annex 14 Standards; Evaluation of bids for fencing works of Arua and Tororo aerodromes completed; EACAA – Soroti: 15 Flight operators completed, training of 15 pilots and 5 aircraft engineers ongoing; 7 Aircrafts maintained;

Kabaale Airport: Commercial Contract signed; Loan negotiations held and the loan application presented to the Committee on National Economy; CAA Amendment Bill 2017 for amending the CAA Act Cap 354 is now before Parliament; 3 ICAO programmes coordinated; 4 Up Country Aerodromes inspected in Mbarara, Kasese, Fort portal and Hoima; ToRs for appointment of a chief aircraft Accident and Incident Investigator drafted and shared with stakeholders

4. Water Sub-sector

Draft Report for RAP for development of Bukasa Port prepared; Draft Final Master Plan Report for development of Bukasa Port prepared; Procurement of contractor for dredging and surcharging works commenced; Designs for Portbell and Jinja ports approved and process for payment of consultant initiated; Preparation of safeguard documents for Portbell and Jinja ports completed; Ferry and road services provided by KIS supported and monitored; Class survey for MV Kalangala undertaken; 98% of the scheduled trips were made by MV Kalangala

5. Transport Safety

Drafting Principles for amendment of the TRSA approved by Cabinet - Preliminary Draft of the Bill prepared; 01No. road safety inspection along major National Road corridor carried out (Kampala-Kafu road) and 2 pre-motor rally routes inspected for safety; Road Safety awareness/ education campaigns conducted in Mbale and Masaka on Motorcycle safety and boda boda regulations; 01No. fatal accident along Masaka road at Golo investigated and report prepared

4,669No. PSVs licensed and monitored; 395 Bus operator licenses issued; 201 Driver Badges processed and issued; 14 Driving Schools inspected and licensed; TMT Paper on Motor Vehicle Registration prepared; ToRs for the Consultant to carry out Route Surveys on Public Transport developed and procurement commenced; All Bus routes monitored

20 Inland Water Vessels inspected and licensed, 2No. Aids to Navigation inspected; Draft Cabinet Memo for accession to selected IMO conventions prepared

6. Policies, Laws, Regulations and Standards

UCICO Bill submitted to MoFPED and received comments; Nominations of the National Building Review Board Vetted and report submitted to Hon. Minister for appointment; Draft standards and guidelines for LCS technology reviewed; Sector Development Plan finalised; Procurement of consultant to update the National Transport Policy and Strategy ongoing; Procurement of consultant for Mid term review of the NTMP/GKMA ongoing - Evaluation stage.

01.group training on performance management for all members of staff undertaken; 05 staff sponsored in long term; 25 staff trained in short term Performance Improvement course; Procurement for project preparatory studies for LVTP - SOP1 completed and work commenced; Annual Sector performance report for FY 2016/17 prepared and 13th JTSP held

FY 2018/19 Planned Outputs

Transport Regulations and Safety

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Traffic and Road Safety (Amendment) Bill finalized; Railway Transport Policy developed; Performance of SGS monitored (200,000 vehicles inspected for road-worthiness); 22,000 PSVs licensed and monitored; 850 bus operator licenses issued; Civil Aviation Authority Act Cap 354 amended; 04No. BASAs reviewed, negotiated and concluded; Aircraft accident and incident investigations unit established; Contractor for new office premises for UCDP procured and 20% building works completed; Digital Archiving System of UCDP records (Phase I) completed

Maritime

Inland Water Transport Legislation prepared; Maritime Transport Policy Developed; Dredging guidelines and regulations prepared; Establishment of a Maritime training institute in Busitema supported; Ferry disaster and oil spill preparedness plans prepared; Aids To Navigation (AToNs) installed and maintained; Designs for the National Maritime Rescue Center and 12No. Search and Rescue stations completed and works commenced; 100No. inland water vessels inspected and licensed; Draft Boat building standards developed.

Transport Services and Infrastructure

100% works for the new cargo center complex for Entebbe airport completed; 100% rehabilitation works for aprons 1 and 2 completed; 100% rehabilitation works for runway 12/30 and its associated taxiways completed; 20% works for the New Passenger Terminal completed; Taxi transformation strategy for BRT developed; 20% physical works for the development of Kabaale airport completed; Activities for the revival of National Carrier supported; 84 Pilots, 21 Aircraft engineers, 15 flight operator trained at EACAA; Upcountry Aerodromes Maintained.

Construction of Elegu OSBP completed; Construction of Katuna OSBP (Phase 1) completed; Construction of exit road at Malaba OSBP completed; Designs for Goli and Ntoroko OSBPs completed; Designs for Gulu Logistics hub completed; Project preparations for development of roadside stations along the Northern Corridor undertaken.

Acquisition of ROW for Malaba-Kampala SGR Route completed subject to additional finances being availed; Entire 273Km of SGR Eastern route ROW corridor and stations land demarcated and free of any Encumbrances; 20% equivalent of Malaba-Kampala SGR section constructed (subject to counterpart funding availed); Preparation of Railway Development Master plan and financing plan undertaken; sourcing of financing for development of Northern and Western SGR Routes undertaken; LRT Feasibility study and commercial case study completed. 1,088 reinforced concrete pillars (beacons) for marking of the railway reserve boundaries installed; Locomotives re-manufactured; Railway wagons rehabilitated; Spots along Kampala - Malaba line repaired; Contractor for rehabilitation of meter gauge railway procured.

Detailed engineering design for the New Kampala Port at Bukasa completed; 45% of port dredging and surcharging of New Kampala Port at Bukasa completed; Contractor for remodeling PortBell and Jinja piers procured and contract signed; Engineering designs and tender documents for construction of MV Kabalega II reviewed and approved; Master-plan for Inland Water Transport developed.

Roads and Bridges

100 km of roads under force account Graveled; 100 km under force account surveyed; TNA carried out in 20No DLGs & 20No urban LGs for selection of Technical Supervisors, and Non-Engineering staff to undertake training in LBT, LCS, & CCIs; TNA carried out in 10 No DLGs for selection of trainable Road Gang Leaders in LBT/Routine road maintenance.

Periodic maintenance of internal roads at the National Agricultural Show Grounds in Jinja (2.2km) undertaken; Rehabilitation of Mityana MC roads - Phase 1 (station road 0.65km) completed; Rehabilitation of road network leading to the Uganda Civil Service College in Jinja (1.0km) completed; Additional works on tarmacking parking areas and access road to Guest Wing & Health Facility at NALI (0.35km) completed; 80% of construction works for Gulu Municipal roads completed

Rehabilitation works of 185 Km of roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo, Rakai, Kibaale, Sironko, Kapchowa, Dokolo, Lira, Ntungamo, Hoima, Moroto, Mubende, Ibanda, Bulambuli, Kyankwanzi, Butaleja, Buhweju, Serere and Terego completed

14No . Feasibility/design studies for New Bridge Projects conducted and Reports Produced; Construction of Aleles Bridge (Pallisa), Wangobo-Nsokwe-Namunyumya Swamp Crossing (Iganga), Kisaigi Bridge (Kibaale), Buhindagye Bridge (Kabarole) Completed; Construction of Kyabahanga Bridge (Rukungiri), Rwamabale Swamp Crossing (Kibale), Kibira (Nebbi), Bukwali (Kabarole), Bugibuni-Bunadasa Bridge (Sironko)

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Kikasa Swamp Crossing (Lyantode), Amua Bridge (Moyo) commenced; 2No. Temporary Bailey Bridges Procured; 2No. Swamp Crossings Designed (Sezibwa Swamp) Nakasongola-Kayunga Border, (River Mpologoma) Butaleja- Namutumba Border

Construction standards and Quality Management

General Specification for Roads and Bridge Works reviewed; Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed; Guideline for implementation on non-motorised transport policy developed; UCICO established; 280 no. of materials testing, quality control and research on construction materials reports produced; 10 No. geo-technical investigation reports prepared; Gender mainstreaming and compliance audits of MDAs undertaken (40 no. MDAs); Green House Gases Inventory updated.

Public Structures

Building Control Act 2013 Operationalized; Building Regulations and Codes formulated; Lukaya Market Project supervised during DLP; Feasibility Study for MoWT HQs Building completed; Rehabilitation works for Central Mechanical Workshops, Public Structures Dept, Central Materials Laboratories and Entebbe offices undertaken; Census/Inventory of Government Buildings conducted; Assessment of Buildings for Earthquake resistance conducted; Structural Integrity and Building Services fitness Tests and Materials Research carried.

Mechanical Engineering Services

Policy on use and management of government vehicles developed; Maintenance and repair of 371 No. ministry vehicles undertaken; 400No. equipment operators from district local governments trained; Minor repairs of 50 units of road equipment undertaken; Marine insurance for MV Kalangala and Lake Bisina ferry secured; Ferry landings and Nakiwogo and Lutoboka improved.

1000 No. minor repairs for earth-moving equipment from Japan in district local governments and zonal/force account centers done; Feasibility study and engineering designs for rehabilitation and re-tooling of Regional Mechanical Workshops undertaken; Ferry and Road support services provided by Kalangala Infrastructure Services supported and monitored;

Finance and Administration

Human Resource Policy Manual developed and disseminated; Staff trained; Ministry approved organizational structure implemented; Human Resource Management Information systems managed; Performance management initiatives coordinated; Team Building activities coordinated; Electronic Document Management system updated and maintained

Policy and Planning

Non Motorised Transport policy disseminated, National Transport Policy finalized; Preparatory studies/designs for Lake Victoria Transport Program undertaken; Ministry Strategic Plan for FY 2016/2017 - 2020/2021 finalized; Midterm Review of the National Transport Master Plan conducted; Annual Transport Sector Performance Report for FY 2017/18 prepared; 14th Joint Sector Review coordinated and held; Road Crash Data Base system rolled to 40% coverage;

Medium Term Plans

Development of Kampala – Malaba Standard Gauge Railway and rehabilitation of Meter Gauge Railway; expansion of Entebbe International Airport; Development of Kabaale Airport; Revival of the National Carrier; Development of the New Kampala Port in Bukasa, Portbell and Jinja Piers; strengthening the National Road Safety Council and Transport Licensing Board; Rehabilitation of DUCAR; development of the National Construction Industry; Improvement of traffic flow in GKMA - BRT; strengthening Policy, Planning and monitoring and evaluation capacity of the Ministry.

Efficiency of Vote Budget Allocations

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In order for the Vote to realize the budget allocation and implementation efficiency, the following measures were considered:

1. Priority projects listed in the NDP II and overall projects meant to fulfill the NDP objectives including the projects in the NRM manifesto and the Sector Development Plan
2. Projects with running contracts to minimize payment of accrued interest due to delayed payment to contractors and consultants
3. Projects coming to close were given minimum allocations.
4. Consideration was given to fund some of the recommendations from the 13th Joint Transport Sector Review
5. Updating and implementation of the Sector M&E Framework
6. Appointment of Contract Management Teams to ensure timely and efficient implements of contracts
7. Undertaking quarterly performance reviews and monthly internal audit of projects and programmes

Vote Investment Plans

Contractor for new office premises for UCDP procured and 20% building works completed; Construction of Elegu OSBP completed; Construction of Katuna OSBP (Phase 1) completed; Construction of exit road at Malaba OSBP completed; 20% equivalent of Malaba-Kampala SGR section constructed (subject to Counterpart funding availed).

45% of port dredging and surcharging of New Kampala Port at Bukasa completed; 100% works for the new cargo center complex for Entebbe airport completed; 100% rehabilitation works for aprons 1 and 2 completed; 100% rehabilitation works for runway 12/30 and its associated taxiways completed; 20% works for the New Passenger Terminal completed; 20% physical works for the development of Kabaale airport completed

100 km of roads under force account Graveled; Construction of Aleles Bridge (Pallisa), Wangobo-Nsokwe-Namunyumya swamp Crossing (Iganga), Kisaigi Bridge (Kibaale), Buhindagye Bridge (Kabarole) Completed; Construction of Kyabahanga Bridge (Rukungiri), Rwamabale Swamp Crossing (Kibale), Kibira (Nebbi), Bukwali (Kabarole), Bugibuni-Bunadasa Bridge (Sironko), Kikasa Swamp Crossing (Lyantode), Amua Bridge (Moyo) commenced;

Rehabilitation works of 185 Km of roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo, Rakai, Kibaale, Sironko, Kapchowa, Dokolo, Lira, Ntungamo, Hoima, Moroto, Mubende, Ibanda, Bulambuli, Kyankwanzi, Butaleja, Buhweju, Serere and Terego completed

Major Expenditure Allocations in the Vote for FY 2018/19

The major expenditure allocations in FY 2018/19 are under Transport Services and Infrastructure (Development of new Kampala Port in Bukasa, Standard Gauge Railway, Rehabilitation of Entebbe International Airport and Development of Kabaale Airport) and Mechanical Engineering Services (Rehabilitation of Regional Mechanical Workshops project specifically for the Ferry and Road support services provided by KIS).

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 01 Transport Regulation

Vote:016 Ministry of Works and Transport

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, rail and inlandwater 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 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

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of fatalities per 100,000 persons	0	6			7	8	10

Vote Controller :

Programme : 02 Transport Services and Infrastructure

Programme Objective : Plan, develop and maintain economic, efficient and effective transport services and infrastructure; Enhance integration of transport services inline with NDP II objectives.

Responsible Officer: Director of Transport

Programme Outcome: Standard gauge railway constructed

Sector Outcomes contributed to by the Programme Outcome

1. Improved transportation system

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• No. of Km-equivalent of SGR constructed	0	25			20	50	85

Vote Controller :

Programme : 03 Construction Standards and Quality Assurance

Vote:016 Ministry of Works and Transport

Programme Objective :

Develop laws, standards and guidelines that would ensure effective, safe, efficient and adequate delivery of services in the construction industry.

Review policy guidelines on construction and maintenance of roads and bridges.

Monitor their compliance in the construction industry;

To provide technical support services to other Government Departments and Agencies in building works

Responsible Officer: Director of Engineering and Works/Engineer in Chief

Programme Outcome: National Construction Industry developed

Sector Outcomes contributed to by the Programme Outcome

1. Vibrant and operational national construction industry

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• UCICO operationalised	0	National Building Review Board appointed			UCICO Bill finalized and UCICO established	UCICO operationalised	UCICO activities implemented

Vote Controller :

Programme : 04 District, Urban and Community Access Roads

Programme Objective : Review policy guidelines on construction and maintenance of roads and bridges.

Provide technical support for construction and maintenance works undertaken by other MDAs

Implement works projects of National importance

Responsible Officer: Director of Engineering and Works/Engineer in Chief

Programme Outcome: Improved District Roads

Sector Outcomes contributed to by the Programme Outcome

1. Improved transportation system

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target

Vote:016 Ministry of Works and Transport

• Percentage of District roads in fair to good condition	0	60%	65%	70%	75%
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Vote Controller :

Programme : 05 Mechanical Engineering Services

Programme Objective : 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.

Responsible Officer: Director of Engineering and Works/Engineer in Chief

Programme Outcome: District Road Equipment maintained

Sector Outcomes contributed to by the Programme Outcome

1. Improved transportation system

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % availability of district and zonal road equipment	0	70%			80%	85%	90%

Vote Controller :

Programme : 49 Policy, Planning and Support Services

Programme Objective : To provide support services and tools as well as coordinate Policy formulation and Strategic Planning,

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.

Responsible Officer: Under secretary F&A and Commissioner Policy and Planning

Programme Outcome: Capacity and skills developed

Sector Outcomes contributed to by the Programme Outcome

1. Enhanced sector implementation capacity

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target

Vote:016 Ministry of Works and Transport

• Number of staff trained	0	10	200	150	150
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Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :016 Ministry of Works and Transport								
01 Transport Regulation	8.628	8.173	0.673	8.470	12.900	13.900	16.900	18.900
02 Transport Services and Infrastructure	420.937	338.207	16.071	502.083	690.912	1,128.927	2,868.357	5,002.129
03 Construction Standards and Quality Assurance	33.146	20.211	2.144	20.292	24.500	28.000	31.000	36.000
04 District, Urban and Community Access Roads	13.684	21.127	6.896	20.900	28.000	35.894	45.000	46.000
05 Mechanical Engineering Services	116.706	56.399	8.281	54.421	63.700	75.700	76.240	74.700
49 Policy, Planning and Support Services	11.292	16.644	3.168	18.466	22.400	25.088	27.836	35.934
Total for the Vote	604.395	460.761	37.234	624.632	842.412	1,307.510	3,065.332	5,213.663

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 01 Transport Regulation								
07 Transport Regulation	1.854	2.879	0.524	2.750	4.200	4.200	6.200	7.700
1096 Support to Computerised Driving Permits	6.774	4.500	0.000	4.500	5.500	5.000	5.000	0.000
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	0.000	0.193	0.041	0.500	1.500	3.000	3.000	8.000
16 Maritime	0.000	0.601	0.109	0.720	1.700	1.700	2.700	3.200
Total For the Programme : 01	8.628	8.173	0.673	8.470	12.900	13.900	16.900	18.900
Programme: 02 Transport Services and Infrastructure								
Total For the Programme : 02	421.021	338.207	16.071	502.083	690.912	1,128.927	2,868.357	5,002.129
Programme: 03 Construction Standards and Quality Assurance								
0936 Redevelopment of State House at Entebbe	0.054	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0967 General Constrn & Rehab Works	0.919	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1045 Interconnectivity Project	26.674	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 Roads and Bridges	2.528	16.387	1.654	16.300	17.300	17.900	18.700	20.000
14 Construction Standards	1.672	1.698	0.320	1.712	2.360	2.860	3.360	5.060
1421 Development of the Construction Industry	0.387	0.997	0.093	1.000	3.000	5.000	6.000	6.000
15 Public Structures	0.975	1.128	0.077	1.280	1.840	2.240	2.940	4.940
Total For the Programme : 03	33.210	20.211	2.144	20.292	24.500	28.000	31.000	36.000
Programme: 04 District, Urban and Community Access Roads								
0269 Construction of Selected Bridges	3.848	8.993	1.129	8.900	10.000	10.000	12.000	13.000
0306 Urban Roads Re-sealing	3.053	3.332	0.476	3.100	6.000	8.000	14.000	14.000

Vote:016 Ministry of Works and Transport

0307 Rehab. Of Districts Roads	3.699	8.802	5.292	8.900	12.000	17.894	19.000	19.000
1171 U - Growth Support to MELTC	2.790	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1172 U - Growth Support to DUCAR	0.694	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 04	14.084	21.127	6.896	20.900	28.000	35.894	45.000	46.000
Programme: 05 Mechanical Engineering Services								
Total For the Programme : 05	116.706	56.399	8.281	54.421	63.700	75.700	76.240	74.700
Programme: 49 Policy, Planning and Support Services								
01 Headquarters	9.122	12.435	2.564	12.553	14.800	14.288	14.636	18.192
09 Policy and Planning	0.521	0.849	0.137	0.857	1.655	2.600	3.500	4.848
10 Internal Audit	0.187	0.156	0.032	0.156	0.700	1.200	1.700	2.000
1105 Strengthening Sector Coord, Planning & ICT	1.519	3.203	0.436	4.899	5.245	7.000	8.000	10.894
Total For the Programme : 49	11.350	16.644	3.168	18.466	22.400	25.088	27.836	35.934
Total for the Vote :016	605.000	460.761	37.234	624.632	842.412	1,307.510	3,065.332	5,213.663

Table V4.2: 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
Vote :016 Ministry of Works and Transport	
Programme : 01 Ministry of Works and Transport	
Output: 01 Policies, laws, guidelines, plans and strategies developed	
Change in Allocation (US\$ Bn) : 0.247	Preparation of Dredging guidelines and regulations and the Railway Transport Policy developed
Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.	
Change in Allocation (US\$ Bn) : (0.650)	Funds transferred to the new outputs under Maritime
Output: 06 Ships and Ports programs coordinated and monitored	
Change in Allocation (US\$ Bn) : 0.135	Creation of new output for the sub-program of Maritime
Output: 07 Safety of navigation programs coordinated and monitored	
Change in Allocation (US\$ Bn) : 0.440	Creation of new output for the sub-program of Maritime
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : 2.000	Commencement of construction of new office premises for UCDP.
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (2.350)	Completion of the automation of the licensing system for TLB will be attained in FY 2017/18
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) : 0.350	For procurement of Field Vehicles for supervision and monitoring of ALS and UCDP stations.
Programme : 02 Ministry of Works and Transport	
Output: 02 Monitoring and Capacity Building	
Change in Allocation (US\$ Bn) : (0.608)	Exit of Project:1372 Capacity Enhancement of KCCA in Management of Traffic

Vote:016 Ministry of Works and Transport

Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)		
Change in Allocation (US\$ Bn) :	(31.340)	Reduction of funds is due to the planned scope of works as per the project schedule
Output: 53 Institutional Support to URC		
Change in Allocation (US\$ Bn) :	11.900	Funds earmarked to support the URC operations
Output: 71 Acquisition of Land by Government		
Change in Allocation (US\$ Bn) :	(1.400)	The land requirement for development of Bukasa Port can not be accommodated within the MTEF. Request for funds to be submitted to MoFPED.
Output: 73 Roads, Streets and Highways		
Change in Allocation (US\$ Bn) :	(5.044)	Funds were for external financing of Gulu Municipal Council roads and will be available once GOU has met its obligations of RAP and ESIA study and implementation as well as relocation of utilities
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.200	For procurement of Supervision vehicle for improvement of Gulu Municipal Council Roads
Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure		
Change in Allocation (US\$ Bn) :	47.920	Additional funds for port dredging and surcharging works for Bukasa Port
Output: 83 Border Post Rehabilitation/Construction		
Change in Allocation (US\$ Bn) :	141.640	Additional funds for development of Kabaale Airport
<i>Programme : 03 Ministry of Works and Transport</i>		
Output: 02 Management of Public Buildings		
Change in Allocation (US\$ Bn) :	0.336	Funds for renovation works of the second engineering block
Output: 03 Monitoring Compliance of Construction Standards and undertaking Research		
Change in Allocation (US\$ Bn) :	0.198	Funds for conducting Structural Integrity and Building Services fitness Tests and Materials Research.
Output: 06 Construction related accidents investigated		
Change in Allocation (US\$ Bn) :	0.003	Negligible
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.050	Funds for Internet connectivity for the CS&QA department.
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(0.300)	Procurement of drilling rig to be completed in FY 2017/18
<i>Programme : 04 Ministry of Works and Transport</i>		
Output: 02 Monitoring and capacity building support for district road works		
Change in Allocation (US\$ Bn) :	0.929	Increased scope of road works for rehabilitation
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(1.350)	Supervision vehicles to be procured in FY 2017/18

Vote:016 Ministry of Works and Transport

Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.200	Additional funds for procurement of Highway Design Software
<i>Programme : 05 Ministry of Works and Transport</i>		
Output: 01 Policies, laws, guidelines, plans and strategies.		
Change in Allocation (US\$ Bn) :	0.195	Allocation increased to cater for a new output for developing a Policy on use and management of government vehicles
Output: 02 Maintenance Services for Central and District Road Equipment.		
Change in Allocation (US\$ Bn) :	(1.565)	Funds for maintenance and repair of Zonal and Force Account equipment transferred to the output of Regional Mechanical Workshops
Output: 06 Maintenance of the Government Protocol Fleet		
Change in Allocation (US\$ Bn) :	0.400	Funds for the routine Operation/ maintenance of the 30No. executive BMW protocol fleet
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	0.630	Additional funds for paving of Gulu RMWS parking yard and Mbarara RMWS yard.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.225)	Allocation reduced because the number of supervision vehicles being procured have reduced from 2Nos. in FY 2017/18 to 1No. in FY 2018/19
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(2.275)	Reduction is due to completion of the procurement of Earth moving equipment from Japan in FY 2017/18.
<i>Programme : 49 Ministry of Works and Transport</i>		
Output: 01 Policy, Laws, guidelines, plans and strategies		
Change in Allocation (US\$ Bn) :	1.090	Funds for Feasibility study for Lake Victoria Transport Development program
Output: 04 Transport Data Collection Analysis and Storage		
Change in Allocation (US\$ Bn) :	0.208	To collect data for updating the TSDMS
Output: 06 Monitoring and Capacity Building Support		
Change in Allocation (US\$ Bn) :	1.836	Funds to enhance staff performance through training and rolling out of the road crash data base system
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(0.640)	Funds transferred for the rolling out of the Road crash data base.

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18	FY 2018/19
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Vote:016 Ministry of Works and Transport

Appr. Budget and Planned Outputs		Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 016 Ministry of Works and Transport			
Programme : 01 Transport Regulation			
Project : 1096 Support to Computerised Driving Permits			
Output: 72 Government Buildings and Administrative Infrastructure			
a) Design for a new Building for the Uganda Computerised Driving Permits (UCDP) completed	- Terms of reference prepared, EoIs evaluated, and RFP issued and Proposals received and evaluation commenced	a) Contractor for new office premises for UCDP procured and 20% building works completed	
Total Output Cost(Ushs Thousand):	1.000	0.000	3.000
Gou Dev't:	1.000	0.000	3.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
a) Phase 2 for the automation of the licensing system for TLB completed.	- Procurement for phase 2 automation of the TLB licensing system initiated. Evaluation of bids completed	a) Digital Archiving System of UCDP records (Phase I) completed b) Support to the Automated Licensing System provided	
Total Output Cost(Ushs Thousand):	3.368	0.000	1.018
Gou Dev't:	3.368	0.000	1.018
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 02 Transport Services and Infrastructure			
Project : 0951 East African Trade and Transportation Facilitation			
Output: 83 Border Post Reahabilitation/Construction			
a) Construction of Katuna OSBP (Phase 1) completed b) Construction of Elegu OSBP completed c) Construction of exit roads at Malaba OSBPs completed d) Defects Liability Period for the exit roads at Busia OSBPs completed and contractor paid e) Construction of Katuna OSBP (Phase 2) commenced and 20% works completed f) Design consultant for Goli and Ntoroko OSBPs procured and designs commenced	- DLP works for Busia exit roads undertaken - Procurement of design consultant for Goli and Ntoroko OSBPs Commenced (Evaluation Stage)	a) Construction of Elegu OSBP completed b) Construction of Katuna OSBP (Phase 1) completed c) Construction of exit road at Malaba OSBP completed d) Contractor for construction of Katuna OSBP (Phase 2) procured e) Designs for Goli and Ntoroko OSBPs completed	
Total Output Cost(Ushs Thousand):	7.100	1.007	6.650

Vote:016 Ministry of Works and Transport

Gou Dev't:	7.100	1.007	6.650
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1284 Development of new Kampala Port in Bukasa			
Output: 71 Acquisition of Land by Government			
a) RAP for Bukasa Port prepared and approved	- Draft RAP for Bukasa Port prepared		
Total Output Cost(Ushs Thousand):	1.400	0.000	0.000
Gou Dev't:	1.400	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure			
a) Master plan for the Development of the New Kampala Port in Bukasa finalised	- Draft final Master plan for the Development of the New Kampala Port in Bukasa prepared	a) Detailed engineering design for the New Kampala Port at Bukasa completed	
b) Detailed Engineering designs for the New Port in Bukasa developed.		b) 45% of port dredging and surcharging completed	
c) 40% of port dredging and surcharging works completed	- Design criteria report for the New Port in Bukasa prepared		
	- Procurement of service provider for the dredging and surcharging works for New Kampala Port in Bukasa initiated		
Total Output Cost(Ushs Thousand):	77.260	3.900	124.903
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	77.260	3.900	124.903
A.I.A:	0.000	0.000	0.000
Project : 1372 Capacity Enhancement of KCCA in Management of Traffic			
Output: 73 Roads, Streets and Highways			
KCCA Junctions improved			
Total Output Cost(Ushs Thousand):	1.354	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	1.354	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)			

Vote:016 Ministry of Works and Transport

Output: 73 Roads, Streets and Highways

a) EIA and RAP for rehabilitation of 6.064kms of Gulu Municipal roads finalised	- EIA for rehabilitation of 6.064kms of Gulu Municipal roads prepared and approved	a) Compensation of PAPs undertaken and utilities/services relocated	
b) Compensation of PAPs undertaken and utilities/services relocated		b) Taxes on equipment and input materials for civil works paid	
c) Contractor for rehabilitation of 6.064km of roads procured	- RAP for Gulu Municipal roads prepared	c) 80% of construction works for Gulu Municipal roads completed	
d) 40% of construction works for Gulu Municipal roads completed	- Contract for the contractor to rehabilitate 6.064km of roads signed and commencement order issued to contractor		
	- Mobilization of equipment by the contractor is ongoing		
Total Output Cost(Ushs Thousand):	4.890	0.000	1.200
Gou Dev’t:	0.900	0.000	1.200
Ext Fin:	3.990	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1489 Development of Kabaale Airport

Output: 83 Border Post Reahabilitation/Construction

			a) 20% physical works for the development of Kabaale airport completed
Total Output Cost(Ushs Thousand):	0.000	0.000	142.090
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	142.090
A.I.A:	0.000	0.000	0.000

Programme : 04 District, Urban and Community Access Roads

Project : 0269 Construction of Selected Bridges

Vote:016 Ministry of Works and Transport

Output: 74 Major Bridges

b) Design of Aleles bridge (Pallisa) completed and works commenced.	- Preparation of Tender Documents for design consultant for Aleles bridge (Pallisa) commenced:	a) Construction of Aleles Bridge (Pallisa), Wangobo-Nsokwe-Namunyumya Swamp Crossing (Iganga), Kisaigi Bridge (Kibaale), Buhindagye Bridge (Kabarole) Completed & Handed Over	
d) Kabuhuuna Phase II (Kibaale) completed	- 95% of Saaka swamp crossing completed;	b) Procurement of consultants and contractors for Kyabahanga Bridge (Rukungiri), Rwamabale Swamp Crossing (Kibale), Kibira (Nebbi), Bukwali (Kabarole), Bugibuni-Bunadasa Bridge (Sironko), Kikasa Swamp Crossing (Lyantode), Amua Bridge (Moyo) completed	
e) Abutment walls for Muzizi bailey bridge (Kibaale) constructed and super structure installed	- 99% of Kaguta Bridge completed;		
f) Agwa bailey bridge (Lira) completed	- 65% of Okokor Bridge completed;		
g) 40% of Bambala bridge and Kobi Ndula (Kyankwanzi) constructed	- Design for Abutment walls for Muzizi bailey bridge commenced;		
h) Design of Kangai bridge (Dokolo) completed	- Geo-technical survey for Buhindagye Bridge (Rubirizi) commenced:		
	- Supply of missing bailey parts for Agwa bridge is at contract signing.	c) Construction of Kyabahanga Bridge (Rukungiri), Rwamabale Swamp Crossing (Kibale), Kibira (Nebbi), Bukwali (Kabarole), Bugibuni-Bunadasa Bridge (Sironko), Kikasa Swamp Crossing (Lyantode), Amua Bridge (Moyo) commenced	
	- Preparation of Tender documents for Construction of Bambala bridge & Kobi Ndula bridge commenced.	d) 2No. Temporary Bailey Bridges Procured	
	- 0% of design of Kangai bridge (Dokolo) completed	e) 2No. Swamp Crossings Designed (Sezibwa Swamp) Nakasongola-Kayunga Border, (River Mpologoma) Butaleja-Namutumba Border	
		f) Construction of 2No. Cable Bridges completed	
		g) 2No. Bridges Designed by the Design Consultants	
Total Output Cost(Ushs Thousand):	8.500	1.008	7.900
Gou Dev't:	8.500	1.008	7.900
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 0306 Urban Roads Re-sealing

Vote:016 Ministry of Works and Transport

Output: 81 Urban roads construction and rehabilitation (Bitumen standard)

a) 0.52km tarmac on Nyakasaru - Gahire road in Rubirizi Town Council constructed b) 0.8 km tarmac on Chebrot road in Kapchorwa Town Council constructed c) Drainage construction (4850m2) and shoulder improvement works along Sika Mudali - Bwanda Covent Access road section (1.0km) in Kalungu District completed d) Outstanding drainage & sealing parking areas, (2450m2) on NALI estate roads in Kyankwanzi completed e) Access roads and parking yard at Jinja Agricultural show grounds designed f) Feasibility study and preliminary design for urban roads rehabilitation project prepared	- Detailed engineering designs for Nyakasaru - Gahire road in Rubirizi Town Council completed. - Detailed engineering designs for Chebrot road in Kapchorwa Town Council completed. - 45% drainage construction works (2100m2) along Bwanda Covent road completed. - Procurement of construction material suppliers for on NALI estate roads in Kyankwanzi commenced - Consultancy Contract for undertaking feasibility study for urban roads rehabilitation project awarded.	a) Improvement of internal roads at the National Agricultural Show Grounds in Jinja (2.2km) undertaken b) Rehabilitation of Mityana MC roads - Old Kampala Rd 1.7km completed c) Rehabilitation of road network leading to the Uganda Civil Service College in Jinja (1.0km) completed d) Additional works on tarmacking parking areas and access road to Guest Wing & Health Facility at NALI (0.35km) completed e) Feasibility study / design for urban roads rehabilitation project in 27 Municipal Councils undertaken	
Total Output Cost(Ushs Thousand):	2.500	0.288	2.456
Gou Dev't:	2.500	0.288	2.456
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 0307 Rehab. Of Districts Roads

Vote:016 Ministry of Works and Transport

Output: 73 Roads, Streets and Highways

a) 100km of Inter connectivity roads rehabilitated in Rubanda, Luwero, Kayunga, Buhweju, Mukono, Rakai, Mayuge, Butaleja, Moroto and Soroti	- 5Km of Inter connectivity roads rehabilitated	a) Rehabilitation works of 20 Km of roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo completed	
b) 145 km of District Roads in Gulu, Omoro, Luwero, Buhweju, Mbarara, Amuria and Ibanda under Force Account fully graveled.	- 10Km of District Roads roads in Buhweju, Mbarara and Ibanda under force account fully graveled	b) Rehabilitation works of 15 Km of roads in Rakai, Kibaale, Sironko, Kapchowa, Dokolo, Lira, Ntungamo, Hoima, Moroto, Mubende, Ibanda, Bulambuli, Kyankwanzi, Butaleja, Buhweju, Serere and Terego completed	
c) 1km (of 3.1km) of Mwiri Road upgraded	- 15km of District Roads roads in Mityana, Nwoya, Rakai, Ntungamo, Luwero, Mayuge and Amuria under Force Account opened	c) 110 km of roads gravelled under force account	
	- Upgrading Works on Mwiri access Road at tendering stage.	d) Construction of access road to Mwiri (3.1km) completed	
		e) Specialized Equipment for survey procured	
		f) District and Urban Council Engineers in 60No. Districts trained and GIS equipment and processing Manuals distributed	
Total Output Cost(Ushs Thousand):	4.680	1.495	5.318
Gou Dev't:	4.680	1.495	5.318
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

a) 7No. Double cabin Pickups for Inter connectivity,DUCAR Database, Force Account and RTI projects procured	- Letter of approval for procurement of supervision vehicles obtained from MoPS and procurement commenced.		
Total Output Cost(Ushs Thousand):	1.200	3.305	0.000
Gou Dev't:	1.200	3.305	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Programme : 05 Mechanical Engineering Services

Project : 1321 Earth Moving Equipment Japan

Vote:016 Ministry of Works and Transport

Output: 77 Purchase of Specialised Machinery & Equipment

a) Inspection, registration and distribution of District road equipment from Japan undertaken	a) 416 No. units of equipment received, inspected and registered.		
	b) 236 No. units of equipment distributed.		
Total Output Cost(Ushs Thousand):	2.575	0.230	0.000
Gou Dev't:	2.575	0.230	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1405 Rehabilitation of Regional Mechanical Workshops

Output: 72 Government Buildings and Administrative Infrastructure

a) Paving of workshop yard at Gulu Regional Mechanical Workshop completed.	- Contract for paving works for Gulu Regional Mechanical Workshop yard signed.	a) Gulu RMWS parking yard paved b) Mbarara RMWS yard paved	
Total Output Cost(Ushs Thousand):	0.400	0.100	1.030
Gou Dev't:	0.400	0.100	1.030
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Programme : 49 Policy, Planning and Support Services

Project : 1105 Strengthening Sector Coord, Planning & ICT

Output: 76 Purchase of Office and ICT Equipment, including Software

a) Road Crash Database installed and customised	- Procurement of consultant to roll-out the Road Crash Database initiated	a) ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) procured and maintained, and VoIP installed in all offices in the Ministry.	
Road Crash Database System rolled out			
b) ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) Procured	- Proposal for setting up the Sector Resource Center prepared	b) CCTV Cameras (Phase I) for the Ministry procured and installed	
c) 1 No. motor vehicle for sector coordination office procured	- ICT infrastructure maintained	c) 2No. vehicles procured (LVTP supervision and Ministry Public Relations)	
	- Support on ICT issues in the ministry rendered		
	- Procurement of the motor vehicle for Works and Transport Sector Coordination Office initiated.		
Total Output Cost(Ushs Thousand):	1.220	0.000	0.580
Gou Dev't:	1.220	0.000	0.580
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:016 Ministry of Works and Transport

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

1. Inadequate staffing due to inadequate wage bill - 66.35% of technical positions are vacant (144No.)
2. Inadequate budget for development projects
3. High land acquisition costs resulting into delays in acquisition of the Right of Way for SGR (Amount required is UGX 500BN yet SGR budget for FY 2018/19 is only UGX 72BN).
4. Land acquisition challenges due to encroachments e.g. in Namanve Forest Reserve has affected project implementation (SGR, Bukasa Port). Encroachment of road/railway reserves
5. Unreleased budget/ budget cuts by MoFPED affect planned activities
6. Under funding of road safety activities; quality assurance and research activities; and Soroti Flying School
7. Inadequate management of social safeguards leading to suspension of funding by the Devt Partners
8. Weak inland water transport legislation and disjointed and old laws, regulations and standards
9. Poor performance of the Railway Concession

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 016 Ministry of Works and Transport	
Programme : 01 Transport Regulation	
OutPut : 02 Road Safety Programmes Coordinated and Monitored	
Funding requirement US\$ Bn : 18.000	Improving transport regulation and road safety - Establishment of Driver training and testing regime; strengthening the NRSC, Implementation of the Motor vehicle registration by the Ministry; construction of one stop center building to house UCDP main facility and other regulatory offices.
OutPut : 07 Safety of navigation programs coordinated and monitored	
Funding requirement US\$ Bn : 8.000	Support for the establishment of Maritime training institute at Busitema University and improvement of regulatory framework for marine transport
Programme : 02 Transport Services and Infrastructure	
OutPut : 51 Maintenance of Aircrafts and Buildings (EACAA)	
Funding requirement US\$ Bn : 21.000	Development of Air Transport sub-sector and the Tourism sector - Revival of the National Carrier (5bn); Revitalization of Soroti flying school (6bn) and Repair of Kisoro Runway; relocation of Lira airfield; Master plan for Soroti; designs for Pakuba terminal building and Staff quarters at Arua, Gulu and Pakuba (10bn)
OutPut : 54 Development of Standard Gauge Railway Infrastructure	
Funding requirement US\$ Bn : 550.000	Developing adequate, reliable and efficient multi modal transport network in the country - Development of SGR, URC Post concession support and Implementation of RAP for rehabilitation of Tororo - Gulu Railway line

Vote:016 Ministry of Works and Transport

OutPut : 73 Roads, Streets and Highways	
Funding requirement US\$ Bn : 106.000	Development of the Bus Rapid Transit system for GKMA (Phase I)
OutPut : 80 Construction/Rehabilitation of Inland Water Transport Infrastructure	
Funding requirement US\$ Bn : 80.000	Developing adequate, reliable and efficient multi modal transport network in the country - Development of Bukasa Port (Land) and re-opening of the Southern route
OutPut : 83 Border Post Rehabilitation/Construction	
Funding requirement US\$ Bn : 25.000	Reduce delays in cross border clearance of goods and people resulting into reduction in transit times and transport costs - Construction of Katuna OSBP (Phase II) and completion of Exit roads at Malaba OSBP
Programme : 03 Construction Standards and Quality Assurance	
OutPut : 01 Policies, laws, guidelines, plans and strategies	
Funding requirement US\$ Bn : 10.000	Development of the National Construction Industry - Establishment and operationalization of UCICO; Review of Roads and Bridges specifications, manuals and guidelines; Strengthening and re-equipping of government materials laboratories
Programme : 04 District, Urban and Community Access Roads	
OutPut : 73 Roads, Streets and Highways	
Funding requirement US\$ Bn : 30.000	Removing bottlenecks and improving accessibility on DUCAR network - Resealing of 5km of urban roads and rehabilitation of 500km of district roads
OutPut : 74 Major Bridges	
Funding requirement US\$ Bn : 12.000	Removing bottlenecks and improving accessibility on DUCAR network - Construction of 2No. new bridges, 3No old bridges and 2No. swamp crossings
Programme : 05 Mechanical Engineering Services	
OutPut : 02 Maintenance Services for Central and District Road Equipment.	
Funding requirement US\$ Bn : 18.000	Well maintained equipment for rehabilitation of the DUCAR network - Retooling of RMW and Repair and maintenance of Road equipment
Programme : 49 Policy, Planning and Support Services	
OutPut : 05 Strengthening Sector Coordination, Planning & ICT	
Funding requirement US\$ Bn : 5.000	Enhanced sector implementation capacity - Strengthening Sector policies, planning, ICT and M&E

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VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	57.073	71.105	16.252	71.105	78.216	82.126	86.233	90.544
	Non Wage	25.964	29.140	5.300	29.140	35.551	40.883	49.060	58.872
Devt.	GoU	1,407.861	1,517.800	290.070	1,517.800	1,851.716	2,222.060	2,222.060	2,222.060
	Ext. Fin.	277.488	1,971.542	44.421	1,594.013	1,343.185	1,152.498	55.153	0.000
GoU Total		1,490.898	1,618.045	311.623	1,618.045	1,965.483	2,345.069	2,357.352	2,371.476
Total GoU+Ext Fin (MTEF)		1,768.386	3,589.588	356.044	3,212.058	3,308.668	3,497.567	2,412.505	2,371.476
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		1,768.386	3,589.588	356.044	3,212.058	3,308.668	3,497.567	2,412.505	2,371.476

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2016/17

The performance highlights for the 2016/17 Financial Year include but are not limited to the following;

1) As a result of UNRA meeting the World Bank's requirements on Environment and Social Safeguards, the suspension by the Bank of two projects - Upgrading of Kyenjojo - Kabwoya road and the Tororo - Mbale - Soroti - Kamdini OPRC project was lifted on 6th June 2017 after 18 months. During this period, UNRA continued to implement the Kyenjojo - Kabwoya project using GoU funds. The process of reimbursement of those funds has been initiated.

2) 547 Staff were recruited within the year 2016/2017

3) Feasibility Studies and Preliminary Designs of 398 km of Critical Oil Roads have been designed by UNRA in house while 520 km have been designed by consultants.

4) 310 km-equivalents of physical progress of works for upgrade to tarmack have been attained within the year 2016/2017 while 160 km-equivalents of paved national roads have been reconstructed/rehabilitated.

5) In 2016/17, two road construction projects were substantially completed and 100 km of roads were handed over to UNRA by the contractor, ready for commissioning. These are: Upgrading of Fort Portal-Kamwenge to bituminous standard which was financed by Gou & World Bank; and Upgrading of Ntungamo - Mirama Hills which was financed by TradeMark East Africa. This has resulted in an increase of 0.7% to the paved road network, which now stands at 4,257km.

6) 6 new Bridges including Apak Bridge in Lira district, Manafa Bridge on Tororo – Mbale road, Goli and Nyagak in Nebbi, Leresi Bridge on Butaleja - Leresi - Budaka road, Kabaale Bridge (linking Kyankwanzi to Ngoma in Nakaseke) and Aswa bridge on Lira - Kitgum border have been constructed and 2 bridges have been Reconstructed / Rehabilitated.

7) Routine maintenance has been carried out on the entire road network. In addition, 1,150km of the roads have had periodic maintenance. 6,700km of the network is under term maintenance.

8) UNRA continued to operate the 9 ferries on the network, having added two ferries in the year: i.e. Zengebe - Namasale (MV Kyoga-2); and Wanseko - Panyimur (MV Albert Nile-1).

9) During the year, UNRA took a tough decision to terminate two contracts; the upgrading of Musita-Lumino-Busia/ Majanji (104km) which was behind schedule by over 70% despite several warnings; and the rehabilitation of Nakalama - Tirinyi-Mbale (102km) which was behind schedule by over 60% despite several warnings.

10) UNRA has been able to carry out several supervision visits on the network while at the same time engaging with the communities, project affected persons and the political and local leaders along the road network. Engagements have also been with other key stakeholders, who included the development partners and other Government institutions.

11) During the year UNRA has carried out Environment and Social Impact Assessments (ESIA) on projects and engaged the services on Nominated Service Providers (NSP) for the management of HIV/AIDs and other social risks on UNRA projects

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Performance as of BFP FY 2017/18 (Performance as of BFP)

The physical performance of UNRA in FY2017/18 as of October 2017 included;

1. 26.79 km-equivalents of old paved national roads were rehabilitated and 74.14 km-equivalents of gravel national roads were upgraded to bitumen standard.
2. 4,423.14 km gravel roads were maintained under term maintenance and 466.3 km under periodic maintenance.
3. The national road network in fair to good condition was 80% for paved national roads and 70% for unpaved national roads against targets of 85% and 80% respectively. UNRA was not able to meet the set targets due to procurement delays for contractors and use of old and worn out machinery.
4. UNRA has completed designs for a number of road projects using its in-house design team including Fort Portal -Kyenjojo (50km) and Katunguru-Ishaka (60 km) and works have commenced. This has significantly cut down costs of using consultants to design road projects.
5. The procurement of the contractor for the duo carriage way for Busega-Mpigi, which will reduce traffic congestion, was commenced in the quarter.
6. Equipment including 18 Tipper trucks, grader implements, caterpillar, Komatsu, 6 water trucks and 4 cargo cranes among others were procured. This equipment will be deployed to a number of road maintenance interventions that include the restoration of roads cut off by floods and landslides, washed away bridges and other emergencies as they arise.
7. Priority in allocation of the quarter one release was to settle arrears of the previous FY. 95% of the arrears have been cleared except for those projects whose budgets were exhausted.
8. Under sustainable management of the environment along national road corridors, UNRA 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 quarter, trees were planted along Mbarara Bypass. Women and youth groups are particularly employed and paid to plant and maintain the trees.

FY 2018/19 Planned Outputs

Network Planning & Engineering

- i) Complete the Structuring, Feasibility and Pre-qualification Documents and commence the tender for the following PPP Projects;
 - Complete the Bidder prequalification process for Kampala-Jinja Expressway
 - Complete structuring and procurement documents for Kampala-Mpigi Operation and Maintenance contract
 - Contract signed with operator for Kampala-Entebbe Expressway
- ii) Complete Feasibility Study and Preliminary Engineering Design of **68Km** of roads in-house by June 2019: Muhoro-Ndaiga (31.0km), Matugga-Wakiso (15km), Kawuku – Werenga Road (7km), Access road to Kigungu (11km), Kajansi – Airstrip (3.2km)
- iii) Complete Rehabilitation design of **162km** of the following roads in-house by June 2019: Kikorongo-Bwera-Mpondwe (38.3km), Kakira junction – Iganga (26.8km), Iganga – Nakalama junction (4.9km), Jinja-Kakira Junction (11.9km), Kampala-Kawempe (7.7km), Kampala – Jinja (72km)
- iv) Feasibility study for a total of **200km** of Expressway projects completed by June 2019; Kampala Busunju Expressway
- v) Detailed Design for a total of **155km** of Expressway projects completed by June 2019; Kampala Outer Beltway/Second ring road (100km); Kampala Bombo Expressway, 50km; Nakasero Northern Bypass Express Route (5km)
- vi) Feasibility study for a total of **460km** of road upgrading projects executed by external design consultants completed by June 2019; Kumi-Ngora-Serere-Kagwara, 95km; Karenga-Kapedo, 38km; Kyenjojo(Kahunge) - Nyarukoma – Kigarale - Rwamwanja-Kiruhura (97Km); Mayuge-Mbaale-Nakivumbi-Bugiri-Namayingo-Lugaala (95Km), Muhanga-Kisiizi-Rwashamaire (50Km), Kayunga-Kamuli-Kaliro-Pallisa road (85km)
- vii) Detailed Designs for **407km** of road upgrading projects undertaken by external design consultants completed by June 2019; Buwaya-Kasanje-Mpigi/Kanoni-Misigi-Mityana (61km) and Bombo-Ndejje-Kalasa (19km); Nabumali-Butaleja-Namutumba (90.0 Km), Hamurwa-Kerere-Kanungu/Buleme-Buhoma-Butogota-Hamayanja-Ifasha-Ikumba (149.0Km), Ishasha-Katunguru (88.0Km)
- viii) Feasibility Study and design of 8 No. Bridges; Kako, Pasa, Tsutsu, Sezibwa,, Agora, Aguguru, Ayugi & Apa bridges
- ix) Complete procurement for consultancy services for design of a total of **350km** of roads and 2 No. bridges by June 2019: Feasibility Study and Design of Nakiwogo and Laropi bridges, Feasibility study and preliminary design of Abim-Kotido

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(63.8km), Feasibility study and preliminary design Soroti (Arapai)-Amuria-Oreta-Akwanamoru (143km), Feasibility and Preliminary design of Ntusi – Lyantonde – Rakai (150km)

- x) Complete the procurement of the consultancy services for the Development of the Expressway Master Plan Study by June 2019.

R&B Development

- i) Total No of km equivalents to be upgraded: **400 km**
- ii) Km added onto the paved road network: **260 km**
- iii) Total No of km equivalents to be rehabilitated/reconstructed: **200 km**
- iv) Bridges Constructed: **15 No.**
 - Design & Build of Nalakasi Bridge on Nalakasi-Arimoi-Kaabong Road in Karamoja Sub-region
 - Design & Build of Kaabong Bridge on Kaabong-Kotido Road in Karamoja Sub-region
 - Design & Build of Lopei Bridge on Kaabong-Kotido Road in Karamoja Sub-region
 - Design and Build of 66 Bridges Phase 2-Lot 1: 5 selected bridges in Kabarole district; Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road
 - Design and Build of 66 Bridges Phase 2-Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road
 - Design and Build of 66 Bridges Phase 2-Lot 3: Odoo bridge on Arua-Biliafe-Otrevu road, Ayugi bridge on Atiak-Adjumani-Moyo-Yumbe-Manibe road, Wariki bridge on Logiri-Bondo road, Amoro, Adidi and Opio bridges on Pakele-Pabbo road
 - Design and Build of 66 Bridges Phase 2-Lot 4: 4 selected bridges on the National Road Network: Waiga on Bukumi-Bulisa-Wanseko Road, Mpondwe on Kampala-Mubende-Fortportal-Uganda/DRC border Road, Nsongi on Kasisi-Rutete-Kabata-Rwenkerizi-Kyanga Road and Ruzairwe on Kibaale-Kyebando-Pacwa Road

Projects planned to commence in FY 2018/19

- i) Upgrading of Atiak-Moyo-Afogi road (104km) to paved bituminous
- ii) Upgrading of Luwero-Butalangu road (29km)
- iii) Upgrading of Muyembe-Nakapiripirit road (92km)
- iv) Upgrading of Rwenkunya-Apac-Acholibur (191km)
- v) Construction of the Kampala-Flyovers
- vi) Construction of Busega-Mpigi (32km) Expressway

Total 453km

Planned projects to be completed in FY 2018/19

- i) Capacity improvement of Kampala Northern Bypass (17.5km)
- ii) Upgrading of Olwiyo-Gulu road (70.3km)
- iii) Upgrading of Bulima – Kabwoya road (66 km)
- iv) Rehabilitation of Hima – Katunguru road (58km)
- v) Rehabilitation Ishaka – Katunguru road (58km)

Land Acquisition

- i) Acquire land for Right of Way: 1,755 hectares

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Network Maintenance

Under Routine Maintenance, the following outputs are planned: Routine manual maintenance of 3,490 km of Paved Roads, 13,357 km of unpaved Roads and 345 Bridges (Number); Routine mechanised maintenance of 942 km of Paved Roads and 5,841 km of unpaved Roads; Term maintenance of 351.6 km of Paved Roads and 3,588 km of unpaved Roads; and Routine Mechanised maintenance (Framework) of 536 km of 7,000 km of unpaved Roads.

Under Periodic Maintenance, 21.23 km of Paved Roads, 568.5 km of unpaved Roads, 466 km of Standardisation of gravel roads and 21.60 km of Labour Based Rehabilitation are planned.

Under Road Safety works, the following outputs are planned: 41 km of Street Lighting on selected roads, 4,230.40 km on Various roads installed with Road Signage, 2,299 km of roads Marked, 280 km of road reserves demarcated, 10 km of alternative/Low cost Technology constructed, 13 ferries operated and 8 fixed and 4 mobile weigh bridges operated to Control and Enforcement axle Load

Medium Term Plans

- i) Upgrading of 2,000 km equivalent of roads and adding 1,000km of paved roads to the paved stock;
- ii) Construction of 100 km of new roads (Kampala - Jinja Expressway, Busega - Mpigi Expressway , Kampala flyover)
- iii) Rehabilitation of roads:1,000km;
- iv) Construction of Bridges: 50 (including the New Nile Bridge)
- v) Acquisition of Land for Right of Way: 5,000 hectares;
- vi) Institutional Capacity Building: Equipment & Machinery
- vii) New Corporate Offices
- viii) Development of 7 ferries at: i) Bukungu-Kagwala-Kaberaimaido crossing on Lake Kyoga; ii) Lake Bunyonyi in Kabale; iii) Sigulu Islands (Bugiri district); iv) Katosi; v) Nakiwogo, vi) Amur Rhino Camp and vii) Masindi Port

Efficiency of Vote Budget Allocations

The indicative planning figures for the FY 2018/19 under GoU development (Capital Investment) amounted to UGX 1.517Tn. Land acquisition/counterpart funding, projects for which Government has made commitments with development partners, implementation of ongoing projects will continue next FY to ensure that they are implemented as planned. The distribution of the budget among civil works, land acquisition, road designs, supervision and institutional capacity was as follows;

1. UGX 844.25Bn out of the total Development budget has been allocated to civil works representing 55.6% of the budget.
2. UGX 467.8Bn out of the total Development budget has been allocated to land representing 30.8% of the budget.
3. UGX 62.19Bn out of the total Development Budget was allocated to consultancy supervision for ongoing road projects representing 4.1% of the budget.
4. UGX 92.584Bn out of the Development budget has been allocated to institutional capacity development including capital investment for ICT infrastructure (10.4Bn), construction of the Headquarter building (10.5Bn), procurement of equipment for the construction unit to enable UNRA undertake construction of projects with shorter length that have proved to be expensive (28Bn) and 12.8Bn allocated to leasing of transport equipment as per the instructions in the First Budget call circular.
5. UGX 25Bn out of the total Development Budget was allocated to design of projects including Transaction Advisory Services for Kampala-Jinja/ Kampala Southern Bypass, Kampala-Mpigi and Kampala-Bombo Express Highways Kampala-Busunju Expressway, Kampala Flyover Project (Design) and others representing 2.3% of the budget.

Vote Investment Plans

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- i) Construction of 400 km equivalent of roads
- ii) Rehabilitation of 200km
- iii) Construction of 15 Bridges including;
 - Design & Build of Nalakasi Bridge on Nalakasi-Arimoi-Kaabong Road in Karamoja Sub-region
 - Design & Build of Kaabong Bridge on Kaabong-Kotido Road in Karamoja Sub-region
 - Design & Build of Lopei Bridge on Kaabong-Kotido Road in Karamoja Sub-region
 - Design and Build of 66 Bridges Phase 2-Lot 1: 5 selected bridges in Kabarole district; Dunga, Mahoma, Mpanga, Nabuswa (Nyabuswa) and Perepa bridges along Bukuku - Rubona road
 - Design and Build of 66 Bridges Phase 2-Lot 2: Nabukhaya, Nambola, Nametsimeri, Sahana & Khamitsaru Bridges on Kufu-Lwakhaka Road and Rubongi Bridge on Tororo-Nagongera Road
 - Design and Build of 66 Bridges Phase 2-Lot 3: Odoo bridge on Arua-Biliafe-Otrevu road, Ayugi bridge on Atiak-Adjumani-Moyo-Yumbe-Manibe road, Wariki bridge on Logiri-Bondo road, Amoro, Adidi and Opio bridges on Pakele-Pabbo road
 - Design and Build of 66 Bridges Phase 2-Lot 4: 4 selected bridges on the National Road Network: Waiga on Bukumi-Bulisa-Wanseko Road, Mpondwe on Kampala-Mubende-Fortportal-Uganda/DRC border Road, Nsongi on Kasisi-Rutete-Kabata-Rwenkerizi-Kyanga Road and Ruzairwe on Kibaale-Kyebando-Pacwa Road
- iv) Capacity Building: Equipment & Machinery
- v) ICT Equipment

Major Expenditure Allocations in the Vote for FY 2018/19

- i) Construction of 400 km equivalent of roads
- ii) Acquire land for Right of Way: 1,755 hectares
- iii) Rehabilitation of 200km
- iv) Design of road projects
- v) Construction of 15 Bridges
- vi) Capacity Building: Equipment & Machinery
- vii) ICT Equipment Infrastructure
- viii) Lease of transport equipment (Vehicles)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 51 National Roads Maintenance & Construction

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Programme Objective :

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.

Responsible Officer: Allen. C. Kagina

Programme Outcome: 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

Sector Outcomes contributed to by the Programme Outcome

1. Improved transportation system

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of national roads network in fair to good condition	0				85% of Paved roads in Fair to Good condition, 75% of unpaved roads in Fair to Good condition	85% of Paved roads in Fair to Good condition, 75% of unpaved roads in Fair to Good condition	85% of Paved roads in Fair to Good condition, 75% of unpaved roads in Fair to Good condition

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :113 Uganda National Roads Authority								
51 National Roads Maintenance & Construction	1,762.386	3,589.588	358.394	3,212.058	3,308.668	3,497.567	2,412.505	2,371.476
Total for the Vote	1,762.386	3,589.588	358.394	3,212.058	3,308.668	3,497.567	2,412.505	2,371.476

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 51 National Roads Maintenance & Construction								
01 Finance and Administration	74.362	100.245	23.903	100.245	113.767	123.010	135.293	149.417
02 National roads maintenance	8.552	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0265 Upgrade Atiak - Moyo-Afoji (104km)	0.000	2.300	0.014	5.100	13.500	40.000	63.000	63.000
0267 Improvement of Ferry Services	26.817	17.243	0.056	17.500	17.000	30.000	42.000	42.000
03 National Roads Construction	0.123	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Vote:113

Uganda National Roads Authority

0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	15.759	0.000	0.000	0.000	0.000	0.000	5.000	5.000
0952 Design Masaka-Bukakata road	4.999	1.000	0.390	16.833	46.792	58.096	61.259	7.000
0954 Design Muyembe-Moroto - Kotido (290km)	67.216	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	73.710	44.100	2.740	6.600	1.000	0.000	0.000	0.000
0957 Design the New Nile Bridge at Jinja	70.268	44.686	19.810	24.471	0.200	0.000	0.000	0.000
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	13.938	0.000	1.528	0.000	0.000	0.000	0.000	0.000
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	18.573	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1034 Design of Mukono-Katosi-Nyenga (72km)	108.941	39.000	23.560	36.000	3.000	0.000	0.000	0.000
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	52.138	37.000	2.836	12.800	13.500	0.000	0.000	0.000
1037 Upgrade Mbarara-Kikagata (70km)	0.000	2.000	0.000	0.000	0.000	0.000	0.000	0.000
1038 Design Ntungamo-Mirama Hills (37km)	39.843	13.661	2.301	2.060	0.000	0.000	0.000	0.000
1040 Design Kapchorwa-Suam road (77km)	0.050	6.500	0.011	138.203	125.766	111.477	16.894	16.000
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	49.646	77.980	7.696	56.772	21.000	0.000	0.000	0.000
1042 Design Nyendo - Sembabule (48km)	29.300	26.500	14.500	16.600	10.000	0.000	0.000	0.000
1044 Design Ishaka-Kagamba (35km)	24.041	6.000	0.015	0.000	0.000	0.000	0.000	0.000
1056 Transport Corridor Project	256.157	306.998	100.766	383.500	420.000	673.460	692.060	692.060
1104 Construct Selected Bridges (BADEA)	13.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1105 Road Sector Institu. Capacity Dev. Proj.	16.745	69.473	15.418	118.335	100.000	150.000	175.000	175.000
1158 Reconstruction of Mbarara-Katuna road (155 Km)	69.746	21.700	16.366	10.100	3.000	0.000	0.000	0.000
1176 Hoima-Wanseko Road (83Km)	6.952	368.037	1.548	29.500	25.000	9.000	7.500	7.500
1180 Kampala Entebbe Express Highway	358.338	231.322	10.408	46.000	20.000	0.000	0.000	0.000
1274 Musita-Lumino-Busia/Majanji Road	34.858	50.500	4.333	57.000	53.000	50.000	10.000	10.000
1275 Olwiyo-Gulu-Kitgum Road	109.336	120.800	23.740	101.830	90.000	0.000	0.000	0.000
1276 Mubende-Kakumiro-Kagadi Road	30.692	80.000	36.220	84.000	90.000	20.000	0.000	0.000
1277 Kampala Northern Bypass Phase 2	85.269	48.035	11.741	60.000	75.000	0.000	0.000	0.000
1278 Kampala-Jinja Expressway	0.900	140.000	5.460	456.637	673.895	990.745	200.000	200.000
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	0.000	0.000	0.000	0.000	32.000	150.000	245.000	245.000
1280 Najjanankumbi-Busabala Road and Nambole-Namityango-Seeta	0.000	0.000	0.000	0.000	25.000	62.000	100.000	100.000
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	0.090	10.000	0.018	26.100	25.000	30.000	17.500	17.500
1310 Albertine Region Sustainable Development Project	25.480	87.058	9.517	88.190	1.000	5.000	0.000	0.000
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	7.759	26.666	1.079	84.942	15.000	17.000	8.000	8.000
1312 Upgrading mbale-Bubulo-Lwakhakha Road	17.414	34.866	6.838	81.942	14.000	20.000	4.000	4.000
1313 North Eastern Road-Corridor Asset Management Project	2.439	55.513	1.045	55.768	55.705	20.000	26.000	26.000
1319 Kampala Flyover	11.601	83.601	8.991	148.981	118.895	120.000	164.000	164.000
1320 Construction of 66 Selected Bridges	34.470	37.000	2.999	32.700	30.000	60.000	83.000	83.000
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	2.817	89.418	0.009	104.732	108.416	20.000	15.000	15.000
1402 Rwenkuny- Apac- Lira-Acholibur road	1.000	93.327	0.020	277.820	338.677	374.601	100.000	100.000
1403 Soroti-Katakwi-Moroto-Lokitonyala road	2.000	53.000	1.967	140.000	100.000	140.000	70.000	70.000
1404 Kibuye- Busega- Mpigi	1.000	158.665	0.000	254.910	324.164	160.079	145.000	145.000

Vote:113 Uganda National Roads Authority

1445 Masindi-Biiso Road (54km)	0.000	108.534	0.052	14.500	15.000	8.000	1.000	1.000
1446 Masindi-Bugungu via Murchison Falls National Park (80km)	0.000	152.209	0.167	0.000	20.000	3.000	1.500	1.500
1447 Kaseeta-Lwera via Bugoma Forest (16km)	0.000	34.525	0.016	0.000	6.000	0.500	0.500	0.500
1448 Wanseko-Bugungu Road (23km)	0.000	50.962	0.003	23.500	13.000	4.000	0.000	0.000
1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	0.000	189.504	0.121	28.500	25.000	11.000	3.500	3.500
1450 Lusalira-Nkongse-Ssembabule (97km)	0.000	184.876	0.000	14.500	16.000	8.500	3.500	3.500
1451 Kabale-Kiziranjumbi Road (30km)	0.000	56.867	0.026	0.000	10.500	1.000	0.000	0.000
1452 Kyotera-Rakai Road (20km)	0.000	43.316	0.020	0.000	12.400	1.000	0.000	0.000
1453 Tangi Gate Bridge	0.000	39.135	0.114	0.000	4.000	0.200	0.000	0.000
1454 Bridge After Paraa Crossing	0.000	8.749	0.000	0.000	3.000	0.200	0.000	0.000
1455 Hohwa-Nyairongo-Kyarushesha (25km)	0.000	54.340	0.026	0.000	8.000	1.500	0.000	0.000
1490 Luwero- Butalangu	0.000	23.288	0.005	41.387	47.491	15.000	10.000	10.000
1501 Bugungu-Buliisa Road	0.000	47.091	0.000	0.000	6.000	2.200	1.000	1.000
1502 Kabwoya-Buhuka Road	0.000	5.000	0.000	0.000	6.000	2.000	1.000	1.000
1503 Karugutu-Ntoroko Road	0.000	7.000	0.000	13.500	13.000	5.000	5.000	5.000
Total For the Programme : 51	1,766.386	3,589.588	358.394	3,212.058	3,308.668	3,497.567	2,412.505	2,371.476
Total for the Vote :113	1,766.386	3,589.588	358.394	3,212.058	3,308.668	3,497.567	2,412.505	2,371.476

Table V4.2: 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
Vote :113 Uganda National Roads Authority	
Programme : 51 Uganda National Roads Authority	
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : 17.492	The project code of construction of UNRA headquarter building was exited from PIP given that the project had not started. Allocation of UGX 10.5Bn has been allocated under this project line for construction of Headquarter.
Output: 74 Major Bridges	
Change in Allocation (US\$ Bn) : (24.015)	Under Nile bridge project, the financing ratios were revised from the initial 53% contribution of JICA to 100% contribution. This revision in ratios necessitated a reduction in budget allocation sine GoU is only paying for taxes.
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) : 19.667	Road equipments are procured in phases every FY to build internal capacity with objective of constructing short stretches of roads that have proved to be very expensive if contracted out.

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 113 Uganda National Roads Authority		

Vote:113 Uganda National Roads Authority

Programme : 51 National Roads Maintenance & Construction

Project : 0265 Upgrade Atiak - Moyo-Afoji (104km)

Output: 71 Acquisition of Land by Government

22.2 hectares of land to be acquired.	Reconnaissance visit along Atiak - Laropi (65.4 km) was carried out. Sensitisation of Amuru and Adjumani district leaders and PAPs in Atiak and Dzaipi sub counties was carried out.	114 Hectares and properties therein acquired	
Total Output Cost(Ushs Thousand):	2.000	0.014	5.000
Gou Dev't:	2.000	0.014	5.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 0267 Improvement of Ferry Services

Output: 71 Acquisition of Land by Government

6.07 Hectares of land to be acquired	Design and Build of Wanseko Landing Site: UNRA is procuring a provider to construct an alternative ferry landing on Wanseko side. The first attempt to procure was not successful as the BEB price was a lot higher than the estimated value. The procurement is being re-tendered with a revised scope of work and project duration.	10 Hectares and properties therein acquired
Total Output Cost(Ushs Thousand):	1.000	0.046
Gou Dev't:	1.000	0.046
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

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Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of ferries	Sigulu Ferry (Lake Victoria): Contract was signed in mid-July 2017. Project completion period is 12 months. Marine surveyor and Contractor are finalising their agreement in order for design reviews to start. Rehabilitation of the Former Bukakata Ferry: Best evaluated bidder in the previous procurement declined to sign the contract and they formally notified UNRA. New procurement initiated in June 2017 and the bid opening/closing was done on 07 August 2017. Evaluation together with Due Diligence of the bidders ongoing.	Procurement of Bukungu-Kagwala-Kaberaimaido (BKK) Ferry	
Total Output Cost(Ushs Thousand):	15.243	0.000	16.000
Gou Dev't:	15.243	0.000	16.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Supervision of works	Zengebe-Namasale Ferry (MV Kyoga-2): Slipway design was completed and accepted. The Environment and Social Impact Assessment Report was completed and sent to NEMA for consideration. A completion certificate was issued to the Contractor. However, the ferry is currently not operational due failure of the Ramp Elevation Systems and the Contractor is working on a solution under warranty.	Reviewed and approved ferry designs, supervision of ferry works	
Total Output Cost(Ushs Thousand):	1.000	0.010	0.500
Gou Dev't:	1.000	0.010	0.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 0952 Design Masaka-Bukakata road

Vote:113 Uganda National Roads Authority

Output: 71 Acquisition of Land by Government

16.8 hectares of land to be acquired.	Masaka-Bukakata road (41km): 7.49 Hectares of land were acquired and 36 PAPs paid during quarter four. Cumulatively, 7.49 hectares of land and 36 PAPs have been paid since the start of the financial year 2017/18.	50 Hectares and properties therein acquired	
Total Output Cost(Ushs Thousand):	1.000	0.390	2.500
Gou Dev't:	1.000	0.390	2.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

			30 Km-equivalents constructed
Total Output Cost(Ushs Thousand):	0.000	0.000	14.333
Gou Dev't:	0.000	0.000	0.200
Ext Fin:	0.000	0.000	14.133
A.I.A:	0.000	0.000	0.000

Project : 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)

Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

% of works completed	Fort Portal -Kamwenge (66km): 1% physical progress has been attained during quarter one, representing 0.66km-equivalents. Overall, 100% cumulative physical progress was attained as at end of quarter one, representing 66.2km-equivalents.		Payment of Retention
Total Output Cost(Ushs Thousand):	44.100	2.740	
Gou Dev't:	44.100	2.740	
Ext Fin:	0.000	0.000	
A.I.A:	0.000	0.000	

Project : 0957 Design the New Nile Bridge at Jinja

Output: 71 Acquisition of Land by Government

1 hectares of land to be acquired.	An Environment and Social Safeguards compliance Assessment was carried out. RAP handover inspection by COWI was also undertaken		
Total Output Cost(Ushs Thousand):	1.000	0.059	0.000
Gou Dev't:	1.000	0.059	0.000

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 74 Major Bridges			
12% of works completed.	10.21% physical progress has been attained during the quarter. Overall, 46.08% cumulative physical progress was attained as at end of quarter one.	25 Percent of Bridge works completed	
Total Output Cost(Ushs Thousand):	43.686	19.751	24.471
Gou Dev't:	22.000	0.431	0.300
Ext Fin:	21.686	19.320	24.171
A.I.A:	0.000	0.000	0.000
Project : 1034 Design of Mukono-Katosi-Nyenga (72km)			
Output: 71 Acquisition of Land by Government			
17.64 hectares of land to be acquired.	Mukono – Katosi/ nyenga: 12.49 Hectares of land were acquired and 143 PAPs paid during quarter one. Cumulatively, 12.49 hectares of land and 143 PAPs have been paid since the start of the financial year 2017/18.	30 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	5.000	2.720	5.000
Gou Dev't:	5.000	2.720	5.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of works to be completed.	Mukono – Katosi/ nyenga: 5.5% physical progress has been attained during quarter one, representing 4.07km-equivalents. Overall, 83.5% cumulative physical progress was attained as at end of quarter one, representing 61.8km-equivalents	3 Km-equivalents constructed and Payment of Retention	
Total Output Cost(Ushs Thousand):	34.000	20.840	31.000
Gou Dev't:	34.000	20.840	31.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)			

Vote:113 Uganda National Roads Authority

Output: 71 Acquisition of Land by Government

17.39 hectares of land to be acquired.

Mpigi - Kanoni - Sembabule (175 km): 11.41 Hectares of land were acquired and 22 PAPs paid during quarter one. Cumulatively, 11.41 hectares of land and 22 PAPs have been paid since the start of the financial year 2017/18.

Project Affected Persons (PAPs) out of the right of way but affected by spill overs resulting from road construction compensated

Total Output Cost(Ushs Thousand):	4.000	0.938	6.500
Gou Dev't:	4.000	0.938	6.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

28% of physical works to be completed

Mpigi - Kanoni Road (64 km): 11.43% physical progress has been attained during the quarter one, representing 7.32 km-equivalents. Overall, 81.14% cumulative physical progress was attained as at end of quarter one, representing 51.9 km-equivalents

Payment of Retention

Total Output Cost(Ushs Thousand):	33.000	1.899	6.300
Gou Dev't:	33.000	1.899	6.300
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1037 Upgrade Mbarara-Kikagata (70km)

Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Payment of retention.

Total Output Cost(Ushs Thousand):	2.000	0.000	0.000
Gou Dev't:	2.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1038 Design Ntungamo-Mirama Hills (37km)

Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

Payment for retention

Ntungamo – Mirama Hills (37km): 4.07% physical progress has been attained during quarter one, representing 1.51km-equivalents. Overall, 98.05 % cumulative physical progress was attained as at end of quarter one, representing 36.3km-equivalents

Payment of Retention

Vote:113

Uganda National Roads Authority

Total Output Cost(Ushs Thousand):	13.661	2.301	2.060
Gou Dev't:	3.600	2.003	2.060
Ext Fin:	10.061	0.297	0.000
A.I.A:	0.000	0.000	0.000
Project : 1040 Design Kapchorwa-Suam road (77km)			
Output: 71 Acquisition of Land by Government			
18.5 Hectares of land to be acquired.	Valuation Report for the 23km was prepared and approved by CGV. Verification/Disclosure to commence in quarter two.	168 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	4.500	0.011	10.000
Gou Dev't:	4.500	0.011	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
2% of physical works to be completed.	Consultancy Services Technical Evaluation Report has been submitted to CC for approval on 06.09.17. The Evaluation report for Civil Works will be submitted to CC for approval on 07.09.17. The EOI Notice for Technical Audit has been submitted to the Bank for a No objection	15 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	2.000	0.000	128.203
Gou Dev't:	2.000	0.000	0.300
Ext Fin:	0.000	0.000	127.903
A.I.A:	0.000	0.000	0.000
Project : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)			

Vote:113

Uganda National Roads Authority

Output: 71 Acquisition of Land by Government

15 hectares of land to be acquired.	Kyenjojo - Kabwoya (100 km): 16.52 Hectares of land were acquired and 304 PAPs paid during quarter one. Cumulatively, 16.52 hectares of land and 304 PAPs have been paid since the start of the financial year 2017/18. Bulima - Kabwoya (66 km): 4.32 Hectares of land were acquired and 98 PAPs paid during quarter one. Cumulatively, 4.32 hectares of land and 98 PAPs have been paid since the start of the financial year 2017/18. Kigumba – Bulima (69 km): 6.54 Hectares of land were acquired and 148 PAPs paid during quarter one. Cumulatively, 6.54 hectares of land and 148 PAPs have been paid since the start of the financial year 2017/18.	120 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	10.000	0.318	8.000
Gou Dev't:	10.000	0.318	8.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

30% of works to be completed along Kyenjojo-Kabwoya	Kyenjojo - Kabwoya (100 km): 6.53% physical progress has been attained during quarter one, representing 6.53km-equivalents. Overall, 21.24% cumulative physical progress was attained as at end of quarter one, representing 21.2km-equivalents Bulima - Kabwoya (66 km): 4.11% physical progress has been attained during quarter one, representing 2.71km-equivalents. Overall, 49.88% cumulative physical progress was attained as at end of quarter one, representing 32.9km-equivalents	47 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	67.980	7.379	48.772
Gou Dev't:	11.020	0.790	14.700
Ext Fin:	56.960	6.589	34.072
A.I.A:	0.000	0.000	0.000

Vote:113 Uganda National Roads Authority

Project : 1042 Design Nyendo - Sembabule (48km)

Output: 71 Acquisition of Land by Government

4.44 hectares of land to be acquired.	Sembabule - Villa Maria (38km): 20.49 Hectares of land were acquired and 141 PAPs paid during quarter one. Cumulatively, 20.49 hectares of land and 141 PAPs have been paid since the start of the financial year 2017/18.	Project Affected Persons (PAPs) out of the right of way but affected by spill overs resulting from road construction compensated	
Total Output Cost(Us\$ Thousand):	1.500	1.500	2.500
Gou Dev't:	1.500	1.500	2.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

16.8% of physical works to be completed.	Kanoni - Sembabule - Villa Maria (110km): 9% physical progress has been attained during the quarter one, representing 9.59km-equivalents. Overall, 72.32% cumulative physical progress was attained as at end of quarter one, representing 79.6km-equivalents	Payment of Retention	
Total Output Cost(Ushs Thousand):	25.00013.000		14.100
Gou Dev't:	25.00013.000		14.100
Ext Fin:	0.0000.000		0.000
A.I.A:	0.0000.000		0.000

Project : 1044 Design Ishaka-Kagamba (35km)

Output: 71 Acquisition of Land by Government

5 hectares of land to be acquired.	Ishaka – Kagamba Road (35.4km): No Hectares of land were acquired and no PAPs paid during quarter one. Cumulatively, no hectares of land and no PAPs have been paid since the start of the financial year 2017/18. Kashenyi – Mitooma (11.53 km): 5.80 Hectares of land were acquired and 281 PAPs paid during quarter one. Cumulatively, 5.80 hectares of land and 281 PAPs have been paid since the start of the financial year 2017/18.		
Total Output Cost(Ushs Thousand):	1.000	0.015	0.000
Gou Dev't:	1.000	0.015	0.000

Vote:113 Uganda National Roads Authority

Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Retention payment.	<p>Ishaka – Kagamba Road (35.4km): The project attained substantial completion. The Defects Notification Period expired in June 2017</p> <p>Kashenyi – Mitooma (11.53 km): 6.54% physical progress has been attained during quarter one, representing 0.81km-equivalents. Overall, 8.59% cumulative physical progress was attained as at end of quarter one, representing 1.1km-equivalents</p>		
Total Output Cost(Ushs Thousand):	5.000	0.000	0.000
Gou Dev't:	5.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1056 Transport Corridor Project			
Output: 71 Acquisition of Land by Government			
35 hectares of land to be acquired.	<p>Kampala- Masaka (km): 0.41 Hectares of land were acquired and 13 PAPs paid during quarter one. Cumulatively, 0.41 hectares of land and 13 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Busunju- Kiboga-Hoima (145km): 11.95 Hectares of land were acquired and 16 PAPs paid during quarter one. Cumulatively, 11.95 hectares of land and 16 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Fortportal-Bundibugyo-Lamia (103.6km): 0.2 Hectares of land were acquired and 6 PAPs paid during quarter one. Cumulatively, 0.2 hectares of land and 6 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Kitala – Gerenge (9km): 3.21 Hectares of land were acquired and 133 PAPs paid during quarter one. Cumulatively, 3.21 hectares of land and 133 PAPs have been paid since the start of the financial year 2017/18.</p>		
	Project Affected Persons (PAPs) out of the right of way but affected by spill overs resulting from road construction compensated		

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Total Output Cost(Ushs Thousand):	32.000	4.992	30.000
Gou Dev't:	32.000	4.992	30.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of works to be completed. Design reports.	<p>Mukono - Kayunga - Njeru (94km): 8.5% physical progress has been attained during quarter one, representing 7.86 km-equivalents. Overall, 95% cumulative physical progress was attained as at end of quarter one, representing 87.88 km-equivalents.</p> <p>Nakalama -Tirinyi -Mbale (102km): The contract was terminated on 9 May 2017 for convenience. Procurement of a new contractor was initiated and the Best Evaluated Bidder was notified. The contract was forwarded to solicitor general for clearance; however, M/s Dott Services Ltd secured an interim injunction prohibiting the solicitor general from clearing the contract and the authority from signing the contract with the Best Evaluated Bidder.</p> <p>Namunsi -Sironko -Muyembe - Kapchorwa (65km): 17.4% physical progress has been attained during quarter one, representing 11.33 km-equivalents. Overall, 76.23% cumulative physical progress was attained as at end of quarter one, representing 49.55 km-equivalents.</p> <p>Nansana - Busunju (47.6 km): 4% physical progress has been attained during quarter one, representing 1.9 km-equivalents. Overall, 99% cumulative physical progress was attained as at end of quarter one, representing 47.12km-equivalents.</p> <p>FortPortal - Kyenjojo (50km): 10% physical progress has been attained during quarter one, representing 5km-equivalents. Overall, 30% cumulative physical progress was attained as at end of quarter one, representing 15km-equivalents.</p> <p>Hima – Katunguru (60km): Contractor and supervision consultant have mobilized but</p>		225 Km-equivalents constructed and Payment of Retention

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		delays in issuance of the final design have affected the start of construction activities. Ishaka – Katunguru (58km): Contractor and Consultant have mobilized and are carrying out preliminary activities. Forward maintenance of existing road is ongoing. Rushere-Nshwerenkye Road (11.1km): 17.33% physical progress has been attained during quarter one, representing 1.92km-equivalents. Overall, 22% cumulative physical progress was attained as at end of quarter one, representing 2.4km-equivalents	
Total Output Cost(Ushs Thousand):	274.998	95.775	353.500
Gou Dev't:	274.998	95.775	353.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1105 Road Sector Institu. Capacity Dev. Proj.			
Output: 71 Acquisition of Land by Government			
Acquisition of Kyambogo Station land		1)Procurement of land for reallocation of Mubende weigh station. 2)Procure land for expansion of magamaga weigh station. 3) Titling of road camps. 4) Titling of weigh stations.	
Total Output Cost(Ushs Thousand):	5.000	0.000	2.416
Gou Dev't:	5.000	0.000	2.416
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 72 Government Buildings and Administrative Infrastructure			

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Mpigi central stores and other stations		1. Design and Build of Ibanda Station, Development and improvement of available laboratory facility at Kyambogo 2. Construction of accommodation for staff members in Hard to reach and Stay areas - Moroto, Kotido, Moyo, Kitgum 1. Procurement of Design and Build for Workshop/Service Bay, Archives, Stores and Construction Yard 2. Design, Construction & Supervision of Headquarter premises 3. Renovation of Dilapidated buildings and fences at Selected UNRA Stations 1. Renovation of Dilapidated buildings and fences at Selected UNRA Stations 2. Construction of UNRA Headquarters 3. Design and build for Relocation of Mubende Weigh Station, Works for Expansion of Magamaga Weigh Station	
Total Output Cost(Ushs Thousand):	1.908	0.000	19.400
Gou Dev't:	1.908	0.000	19.400
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
ICT software procure desktops and laptops Partitioning of offices Procurement of furniture	Paid for adverts for procurement of ICT soft ware Payment of partitioning of new UNRA offices phase 1 Procured office furniture	Procurement of ICT infrastructure.	
Total Output Cost(Ushs Thousand):	13.422	0.539	11.631
Gou Dev't:	13.422	0.539	11.631
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Machinery and Equipment for Maintenance and construction unit Procurement of vehicles and motor cycles	18 tipper trucks, technical audit tools, grader implements, catapillar and komatsu grader equipment, 6 water browser trucks and 4 cargo cranes were procured Procured mechanical mobile storage system	Procurement Graders, Excavators, Wheel Loaders, Track Loaders, Vibratory Rollers, Bull Dozers, Pedestrian Rollers, Self Loaders, Cargo Crane Trucks, Water Trucks, Tamper, Tipper Trucks	
Total Output Cost(Ushs Thousand):	30.172	14.876	49.082
Gou Dev't:	30.172	14.876	49.082
Ext Fin:	0.000	0.000	0.000

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A.I.A:	0.000	0.000	0.000
Project : 1158 Reconstruction of Mbarara-Katuna road (155 Km)			
Output: 71 Acquisition of Land by Government			
22 hectares of land to be acquired.	Mbarara Bypass (41km): No Hectares of land were acquired and no PAPs paid during quarter one. Cumulatively, no hectares of land and no PAPs have been paid since the start of the financial year 2017/18.		
	Rwentobo (Ntungamo) - Kabale - Katuna (65km): 0.23 Hectares of land were acquired and 2 PAPs paid during quarter one. Cumulatively, 0.23 hectares of land and 2 PAPs have been paid since the start of the financial year 2017/18.		
Total Output Cost(Ushs Thousand):	4.000	0.039	0.000
Gou Dev't:	4.000	0.039	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
1% of works to be completed	Mbarara Bypass (41km): 6.69% physical progress has been attained during quarter one, representing 2.78km-equivalents. Overall, 98.4% cumulative physical progress was attained as at end of quarter one, representing 40.8km-equivalents	Payment of Retention	
Total Output Cost(Ushs Thousand):	17.700	16.327	10.100
Gou Dev't:	17.700	16.327	10.100
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1176 Hoima-Wanseko Road (83Km)			

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Output: 71 Acquisition of Land by Government

499.5 hectares of land to be acquired,	Chief Government Valuer (CGV) visited the project in August 2017. Final valuation report was submitted to CGV and was approved on 27 September 2017. Consultative engagements with local government stakeholders on identification, verification and disclosure were undertaken. Sensitisation of PAPs was also carried out. Captured information for the first 45 km of the road	40 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	31.186	1.079	16.000
Gou Dev't:	31.186	1.079	16.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

30% of civil works to be completed	- The procurement of the contractor for civil works has reached bidding stage with the deadline for bid submission scheduled for 27 October 2017. - Internal supervision of data collection for the RAP report preparation was undertaken - Design and RAP reports for Hoima-Butiaba-Wanseko were completed	36 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	336.851	0.469	13.500
Gou Dev't:	6.851	0.469	13.500
Ext Fin:	330.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1180 Kampala Entebbe Express Highway

Output: 71 Acquisition of Land by Government

38 hectares of land to be acquired.	Kampala – Entebbe Expressway/ Munyonyo (51km): 0.79 Hectares of land were acquired and 22 PAPs paid during quarter one. Cumulatively, 0.79 hectares of land and 22 PAPs have been paid since the start of the financial year 2017/18.	20 Hectares of land and properties therein acquired
Total Output Cost(Ushs Thousand):	15.000	6.908
Gou Dev’t:	15.000	6.908
		25.000

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
16.8% of civil works to be constructed	Kampala – Entebbe Expressway/ Munyonyo (51km): 4.41% physical progress has been attained during quarter one, representing 2.25km- equivalents. Overall, 86.17% cumulative physical progress was attained as at end of quarter one, representing 43.9km-equivalents	4 Km-equivalents constructed and Payment of Retention	
Total Output Cost(Ushs Thousand):	216.322	3.500	21.000
Gou Dev't:	26.500	3.500	21.000
Ext Fin:	189.822	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1274 Musita-Lumino-Busia/Majanji Road			
Output: 71 Acquisition of Land by Government			
21 hectares of land to be acquired.	Musita-Lumino-Busia/Majanji (104km): 17.35 Hectares of land were acquired and 774 PAPs paid during quarter one. Cumulatively, 17.35 hectares of land and 774 PAPs have been paid since the start of the financial year 2017/18.	60 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	11.500	3.502	15.000
Gou Dev't:	11.500	3.502	15.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of Physical works to be completed.	Musita-Lumino-Busia/Majanji (104km): 0% physical progress has been attained during quarter one, representing 0km-equivalents. Overall, 13.7% cumulative physical progress was attained as at end of quarter one, representing 14.2km- equivalents. The contract was terminated on 12th June 2017 due to poor performance. Procurement of new contractor initiated and road maintenance is under Jinja and Tororo stations. - Payments for consultancy services offered to the project were also made.	34 Km-equivalents constructed	

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Total Output Cost(Ushs Thousand):	39.000	0.831	42.000
Gou Dev't:	39.000	0.831	42.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1275 Olwiyo-Gulu-Kitgum Road			
Output: 71 Acquisition of Land by Government			
33.3 hectares of land to be acquired.	<p>Acholibur - Kitgum-Musingo (86.4km): 7.79 Hectares of land were acquired and 62 PAPs paid during quarter one. Cumulatively, 7.79 hectares of land and 62 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Gulu- Acholibur (77.7km): 13.29 Hectares of land were acquired and 63 PAPs paid during quarter one. Cumulatively, 13.29 hectares of land and 63 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Olwiyo - Gulu Road (70.3km): 11.25 Hectares of land were acquired and 60 PAPs paid during quarter one. Cumulatively, 11.25 hectares of land and 60 PAPs have been paid since the start of the financial year 2017/18.</p>	105 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	9.000	2.240	14.000
Gou Dev't:	9.000	2.240	14.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

30% of works to be completed

Acholibur – Kitgum - Musingo (86.4km): 8% physical progress has been attained during quarter one, representing 6.91km-equivalents. Overall, 78% cumulative physical progress was attained as at end of quarter one, representing 67.4km-equivalents
Gulu- Acholibur (77.7km): 9.19% physical progress has been attained during quarter one, representing 7.14km-equivalents. Overall, 78% cumulative physical progress was attained as at end of quarter one, representing 60.6km-equivalents
Olwiyo - Gulu Road (70.3km): 6.8% physical progress has been attained during quarter one, representing 4.78km-equivalents. Overall, 44.3% cumulative physical progress was attained as at end of quarter one, representing 31.1km-equivalents

15 Km-equivalents constructed and Payment of Retention

Total Output Cost(Ushs Thousand):	111.800	21.500	87.830
Gou Dev't:	111.800	21.500	87.830
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1276 Mubende-Kakumiro-Kagadi Road

Output: 71 Acquisition of Land by Government

9.45 hectares of land to be acquired.

Mubende – Kakumiro – Kagadi road (107km): 126.71 Hectares of land were acquired and 2282 PAPs paid during quarter one. Cumulatively, 126.71 hectares of land and 2282 PAPs have been paid since the start of the financial year 2017/18.

Project Affected Persons (PAPs) out of the right of way but affected by spill overs resulting from road construction compensated

Total Output Cost(Ushs Thousand):	20.000	7.428	10.000
Gou Dev't:	20.000	7.428	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of the works to be completed	Mubende – Kakumiro – Kagadi road (107km): Overall, 12.36% cumulative physical progress was attained as at end of quarter one, representing 13.2 km-equivalents based on the revised project scope and plan of works	32 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	60.000	28.793	74.000
Gou Dev't:	60.000	28.793	74.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1277 Kampala Northern Bypass Phase 2			
Output: 71 Acquisition of Land by Government			
3 hectares of land to be acquired.	Kampala Northern Bypass (17 km): 2.53 Hectares of land were acquired and 53 PAPs paid during quarter one. Cumulatively, 2.53 hectares of land and 53 PAPs have been paid since the start of the financial year 2017/18.	Project Affected Persons (PAPs) out of the right of way but affected by spill overs resulting from road construction compensated	
Total Output Cost(Ushs Thousand):	9.500	1.983	10.000
Gou Dev't:	9.500	1.983	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of the works to be completed.	Kampala Northern Bypass (17 km): Overall, 35.43% cumulative physical progress was attained as at end of quarter one, representing 6 km-equivalents based on the revised project scope and plan of works	7 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	38.535	9.758	50.000
Gou Dev't:	26.500	6.550	50.000
Ext Fin:	12.035	3.208	0.000
A.I.A:	0.000	0.000	0.000
Project : 1278 Kampala-Jinja Expressway			

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Output: 71 Acquisition of Land by Government			
60 hectares of land to be acquired.	Kampala Southern Bypass (17.9km): 1.45 Hectares of land were acquired and 14 PAPs paid during quarter one. Cumulatively, 1.45 hectares of land and 14 PAPs have been paid since the start of the financial year 2017/18.	30 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	137.000	4.961	113.000
Gou Dev't:	137.000	4.961	113.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Supervision	Revised PPP Feasibility Study and Bidding documents were submitted to development partners for a no-objection for Kampala-Jinja and Kampala Southern Bypass. Payments for consultancy services during the preparation of the RAP report were made.	Contractor for Kampala - Jinja Expressway and Kampala Southern Bypass procured and advance payment made.	
Total Output Cost(Ushs Thousand):	3.000	0.500	343.637
Gou Dev't:	3.000	0.500	1.500
Ext Fin:	0.000	0.000	342.137
A.I.A:	0.000	0.000	0.000
Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road			
Output: 71 Acquisition of Land by Government			
40 hectares of land to be acquired.	Tirinyi - Pallisa - Kumi/Kamonkoli Road (115km): Final evaluation Report was completed and submitted to the office of the Chief Government Valuer (CGV) for approval.	100 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	10.000	0.018	20.000
Gou Dev't:	10.000	0.018	20.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
		40 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	0.000	0.000	6.100
Gou Dev't:	0.000	0.000	6.100

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1310 Albertine Region Sustainable Development Project			
Output: 71 Acquisition of Land by Government			
7 hectares of land to be acquired.	Kyenjojo - Kabwoya (100 km): 16.52 Hectares of land were acquired and 304 PAPs paid during quarter one. Cumulatively, 16.52 hectares of land and 304 PAPs have been paid since the start of the financial year 2017/18.	Project Affected Persons (PAPs) out of the right of way but affected by spill overs resulting from road construction compensated	
Total Output Cost(Ushs Thousand):	10.000	0.685	0.500
Gou Dev't:	10.000	0.685	0.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10.36% of civil works to be completed.	Kyenjojo - Kabwoya (100 km): 6.53% physical progress has been attained during quarter one, representing 6.53km-equivalents. Overall, 21.24% cumulative physical progress was attained as at end of quarter one, representing 21.2km-equivalents	38 Km-equivalents constructed and Payment of Retention	
Total Output Cost(Ushs Thousand):	77.058	8.832	87.690
Gou Dev't:	13.600	0.043	0.100
Ext Fin:	63.458	8.789	87.590
A.I.A:	0.000	0.000	0.000
Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road			
Output: 71 Acquisition of Land by Government			
15.04 hectares of land to be acquired.	Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): 45.97 Hectares of land were acquired and 1220 PAPs paid during quarter one. Cumulatively, 45.97 hectares of land and 1220 PAPs have been paid since the start of the financial year 2017/18.	40 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	7.000	1.079	15.000
Gou Dev't:	7.000	1.079	15.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

25% of civil works to be completed	Rukungiri-Kihihi-Ishasha/Kanungu (78.5 km): Fresh Procurement for Civil works is ongoing. RFP was done on 28th July 2017 and Submission of bids closed on 18th September 2017. Evaluation of Bids is currently going on. The Supervision consultant submitted revised Design Review report on 28th July 2017 and was reviewed. Comments were communicated to the consultant in a meeting on 22nd August 2017. Supervision consultant is still addressing the comments.	24 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	19.666	0.000	69.942
Gou Dev't:	0.000	0.000	0.500
Ext Fin:	19.666	0.000	69.442
A.I.A:	0.000	0.000	0.000

Project : 1312 Upgrading mbale-Bubulo-Lwakhakha Road

Output: 71 Acquisition of Land by Government

55 hectares of land to be acquired.	Bumbobi – Lwakhakha: 44.23 Hectares of land were acquired and 967 PAPs paid during quarter one. Cumulatively, 44.23 hectares of land and 967 PAPs have been paid since the start of the financial year 2017/18.	20 Hectares of land and properties therein acquired
Total Output Cost(Ushs Thousand):	9.200	1.486
Gou Dev't:	9.200	1.486
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

25% of civil works to be completed.	Bumbobi – Lwakhakha: 0.5% physical progress has been attained during quarter one, representing 0.22km-equivalents. Overall, 0.5% cumulative physical progress was attained as at end of quarter one, representing 0.22km-equivalents	25 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	25.666	5.352	72.942
Gou Dev't:	6.000	1.705	3.500
Ext Fin:	19.666	3.646	69.442

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A.I.A:	0.000	0.000	0.000
Project : 1313 North Eastern Road-Corridor Asset Management Project			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
Procurement of OPRC contractor	Combined evaluation report and recommendation for award of works contract were submitted to World Bank and are scheduled to be discussed in October 2017. Renegotiation parameters for project management contract are still with the bank for clearance. Institutional Support: Round one of the training has been executed and concluded during the quarter. 243 trainees have benefited from this round of training	70 Km-equivalents constructed and Payment of Advance	
Total Output Cost(Ushs Thousand):	55.513	0.715	52.768
Gou Dev't:	0.010	0.000	0.000
Ext Fin:	55.503	0.715	52.768
A.I.A:	0.000	0.000	0.000
Project : 1319 Kampala Flyover			
Output: 71 Acquisition of Land by Government			
2 hectares of land to be acquired.	Kampala Flyover (5km): 0.84 Hectares of land were acquired and 1 PAP paid during quarter one. Cumulatively, 0.84 hectares of land and 1 PAP have been paid since the start of the financial year 2017/18.	30 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	25.000	8.991	30.860
Gou Dev't:	25.000	8.991	30.860
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of works to be completed	- Preparation of bidding documents for works and services was completed. - Prepared Addendum for the Feasibility Studies for Kitgum Junction Flyover due to design changes to incorporate SGR requirements.	5% of works completed	
Total Output Cost(Ushs Thousand):	58.601	0.000	118.121
Gou Dev't:	0.000	0.000	0.000

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Ext Fin:	58.601	0.000	118.121
A.I.A:	0.000	0.000	0.000
Project : 1320 Construction of 66 Selected Bridges			
Output: 71 Acquisition of Land by Government			
24.6 hectares of land to be acquired.	<p>Nyaliti and Seretyo Bridges on Kapchorwa-Suam: 0.06 Hectares of land were acquired and 8 PAPs paid during quarter one. Cumulatively, 0.06 hectares of land and 8 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Aswa (55.2m): 0.13 Hectares of land were acquired and 2 PAPs paid during quarter one. Cumulatively, 0.13 hectares of land and 2 PAPs have been paid since the start of the financial year 2017/18.</p> <p>Cido Bridge (15m) on Nebbi – Goli road: 0.86 Hectares of land were acquired and 9 PAPs paid during quarter one. Cumulatively, 0.86 hectares of land and 9 PAPs have been paid since the start of the financial year 2017/18.</p>		10 Hectares of land are acquired
Total Output Cost(Ushs Thousand):	1.000	0.161	1.500
Gou Dev't:	1.000	0.161	1.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 74 Major Bridges

50% of works to be completed

Lopei Bridge on Moroto -Ariamoi-Kotido road: The contractor submitted the draft design report and was rejected. Review of design by Contractor is ongoing.

Design & Build of Kaabong Bridge in Karamoja Sub-region: The Final detailed design report was submitted by the Contractor and comments issued. Site establishment and mobilization by the Contractor is ongoing in preparation for commencement of physical works.

Design & Build of Nalakasi Bridge in Karamoja Sub-region: The contractor submitted the draft detailed design report. The report was accepted with comments. Mobilization and camp setup is ongoing.

Leresi Bridge -Butaleja-Leresi-Budaka road: Works were substantially completed and project is in defects liability period

Nyaliti and Seretyo Bridges on Kapchorwa-Suam: 20% physical progress has been attained during the quarter. Overall, 65% cumulative physical progress was attained as at end of quarter one.

Aswa 55.2m: 11% physical progress has been attained during the quarter. Overall, 98% cumulative physical progress was attained as at end of quarter one.

Cido Bridge (15m) on Nebbi – Goli road: 27% physical progress has been attained during the quarter. Overall, 67% cumulative physical progress was attained as at end of quarter one.

Ora Bridge: Under procurement

27 Percent of Bridge works completed

Total Output Cost(Ushs Thousand):	36.000	2.839	31.200
Gou Dev't:	36.000	2.839	31.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Vote:113 Uganda National Roads Authority

Output: 71 Acquisition of Land by Government

24 hectares of land to be acquired.	Moroto - Nakapiripirit (93kms): 1.57 Hectares of land were acquired and 1 PAPs paid during quarter one. Cumulatively, 1.57 hectares of land and 1 PAPs have been paid since the start of the financial year 2017/18.	20 Hectares of land and properties therein acquired	
Total Output Cost(Us\$ Thousand):	1.000	0.009	1.500
Gou Dev't:	1.000	0.009	1.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

30% of civil works to be completed.	Moroto - Nakapiripirit (93kms): 0% physical progress has been attained during quarter one, representing 0 km-equivalents. Overall, 100 % cumulative physical progress was attained as at end of quarter one, representing 93.3km-equivalents. Muyembe - Nakapiripirit: Technical Evaluation of the Consultancy Services was concluded on 11th September 2017. For Civil Works the document is still under review after IDB raising changes in the Scope of works	20 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	88.418	0.000	103.232
Gou Dev't:	1.100	0.000	0.100
Ext Fin:	87.318	0.000	103.132
A.I.A:	0.000	0.000	0.000

Project : 1402 Rwenkunya- Apac- Lira-Acholibur road

Output: 71 Acquisition of Land by Government

18.5 hectares of land to be acquired.	Apac - Lira – Puranga (191km): Preparation of Draft Valuation Report has been undertaken. Approval of Valuation Report by Chief Government Valuer (CGV) and Verification and Disclosure to PAPs are planned for quarter two.	642 Hectares of land and properties therein acquired
Total Output Cost(Ushs Thousand):	13.000	0.020
Gou Dev’t:	13.000	0.020
Ext Fin:	0.000	0.000

Vote:113 Uganda National Roads Authority

A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of civil works to be completed.	Procurement of a contractor is going on. Published the GPN - The Advertising Period expired on 29th September, 2017. The Invitation of Bids yet to be published.	40 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	80.327	0.000	267.820
Gou Dev't:	1.000	0.000	0.200
Ext Fin:	79.327	0.000	267.620
A.I.A:	0.000	0.000	0.000
Project : 1403 Soroti-Katakwi-Moroto-Lokitonyala road			
Output: 71 Acquisition of Land by Government			
100 hectares of land to be acquired.	Soroti - Katakwi - Moroto - Lwokitanyala Road (150.3Km): 79.36 Hectares of land were acquired and 856 PAPs paid during quarter one. Cumulatively, 79.36 hectares of land and 856 PAPs have been paid since the start of the financial year 2017/18.	32 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	10.000	0.023	10.000
Gou Dev't:	10.000	0.023	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of civil works to be completed	Soroti-Katakwi-Akisir (100Km): 12.16% physical progress has been attained during quarter one, representing 12.16km-equivalents. Overall, 25.5% cumulative physical progress was attained as at end of quarter one, representing 25.5km-equivalents Akisir-Moroto Road (50.3Km): 14.72% physical progress has been attained during quarter one, representing 7.4km-equivalents. Overall, 26.9 % cumulative physical progress was attained as at end of quarter one, representing 13.5km-equivalents	60 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	43.000	1.943	130.000
Gou Dev't:	43.000	1.943	130.000

Vote:113 Uganda National Roads Authority

Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1404 Kibuye- Busega- Mpigi			
Output: 71 Acquisition of Land by Government			
5.6 Hectares to be acquired.	Kibuye-Busega-Mpigi Road (23.7km): 0.87 Hectares of land were acquired and 1 PAP was paid during quarter one. Cumulatively, 0.87 hectares of land and 1 PAPs have been paid since the start of the financial year 2017/18.	20 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	40.504	0.000	40.000
Gou Dev't:	40.504	0.000	40.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of civil works to be completed.	Evaluation has been completed. Bid Evaluation Report submitted on 3rd October 2017	10 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	118.162	0.000	214.910
Gou Dev't:	0.000	0.000	0.050
Ext Fin:	118.162	0.000	214.860
A.I.A:	0.000	0.000	0.000
Project : 1445 Masindi-Biiso Road (54km)			
Output: 71 Acquisition of Land by Government			
225 hectares of land to be acquired,	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	Project Affected Persons (PAPs) out of the right of way but affected by spill overs resulting from road construction compensated	
Total Output Cost(Ushs Thousand):	17.388	0.052	10.000
Gou Dev't:	17.388	0.052	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	Prequalification was completed but the invitation for bid process was halted to first progress packages 1,2,&3	5 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	91.146	0.000	4.500
Gou Dev't:	3.000	0.000	4.500

Vote:113 Uganda National Roads Authority

Ext Fin:	88.146	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1446 Masindi-Bugungu via Murchison Falls National Park (80km)			
Output: 71 Acquisition of Land by Government			
342 hectares of land to be acquired,	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.		
Total Output Cost(Ushs Thousand):	16.991	0.032	0.000
Gou Dev't:	16.991	0.032	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	- Under bidding with the deadline for bid submission scheduled for 27 October 2017. - Payments for consultancy services during the preparation of the RAP report were made.		
Total Output Cost(Ushs Thousand):	135.218	0.135	0.000
Gou Dev't:	3.000	0.135	0.000
Ext Fin:	132.218	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1447 Kaseeta-Lwera via Bugoma Forest (16km)			
Output: 71 Acquisition of Land by Government			
72 hectares of land to be acquired,	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.		
Total Output Cost(Ushs Thousand):	2.782	0.016	0.000
Gou Dev't:	2.782	0.016	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	Prequalification was completed but the invitation for bid process was halted to first progress packages 1,2,&3		
Total Output Cost(Ushs Thousand):	31.743	0.000	0.000
Gou Dev't:	3.000	0.000	0.000

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Ext Fin:	28.743	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1448 Wanseko-Bugungu Road (23km)			
Output: 71 Acquisition of Land by Government			
103.5 hectares of land to be acquired,	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	10 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	7.721	0.003	10.000
Gou Dev't:	7.721	0.003	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	Under bidding with the deadline for bid submission scheduled for 27 October 2017	11 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	43.240	0.000	13.500
Gou Dev't:	3.000	0.000	13.500
Ext Fin:	40.240	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)			
Output: 71 Acquisition of Land by Government			
333.019 hectares of land to be acquired, 414 hectares of land to be acquired,	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.	10 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	23.626	0.072	15.000
Gou Dev't:	23.626	0.072	15.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	Under bidding with the deadline for bid submission scheduled for 27 October 2017	5 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	165.878	0.049	13.500
Gou Dev't:	3.000	0.049	13.500
Ext Fin:	162.878	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Project : 1450 Lusalira-Nkongge-Ssembabule (97km)

Output: 71 Acquisition of Land by Government

345.66 hectares of land to be acquired, 436.5 hectares of land to be acquired,	RAP report preparation was carried out and is still going on. Validation was started upon in quarter one and will continue into quarter two. RAP report preparation was carried out and is still going on. Validation was started upon in quarter one and will continue into quarter two.	24 Hectares of land and properties therein acquired	
Total Output Cost(Ushs Thousand):	22.831	0.000	10.000
Gou Dev't:	22.831	0.000	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

10% of civil works to be completed	Under bidding with the deadline for bid submission scheduled for 27 October 2017	5 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	162.045	0.000	4.500
Gou Dev't:	3.000	0.000	4.500
Ext Fin:	159.045	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1451 Kabale-Kiziranfumbi Road (30km)

Output: 71 Acquisition of Land by Government

135 hectares of land to be acquired,	Draft Survey Report Preparation was undertaken. Valuation Data is not yet captured but is planned for quarter two.		
Total Output Cost(Ushs Thousand):	5.962	0.026	0.000
Gou Dev't:	5.962	0.026	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)

10% of civil works to be completed	Prequalification was completed but the invitation for bid process was halted to first progress packages 1,2,&3		
Total Output Cost(Ushs Thousand):	50.905	0.000	0.000
Gou Dev't:	3.000	0.000	0.000
Ext Fin:	47.905	0.000	0.000

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Uganda National Roads Authority

A.I.A:	0.000	0.000	0.000
Project : 1452 Kyotera-Rakai Road (20km)			
Output: 71 Acquisition of Land by Government			
90 hectares of land to be acquired,	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.		
Total Output Cost(Ushs Thousand):	7.740	0.020	0.000
Gou Dev't:	7.740	0.020	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	Under bidding with the deadline for bid submission scheduled for 27 October 2017		
Total Output Cost(Ushs Thousand):	35.576	0.000	0.000
Gou Dev't:	3.000	0.000	0.000
Ext Fin:	32.576	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1453 Tangi Gate Bridge			
Output: 71 Acquisition of Land by Government			
103.5 hectares of land to be acquired,	Waiting for a Memorandum of Understanding to be signed between UNRA and Uganda Wild Life Authority (UWA) on how the right of way in national parks will be acquired.		
Total Output Cost(Ushs Thousand):	0.686	0.000	0.000
Gou Dev't:	0.686	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	Under bidding with the deadline for bid submission scheduled for 27 October 2017		
Total Output Cost(Ushs Thousand):	38.450	0.114	0.000
Gou Dev't:	3.000	0.114	0.000
Ext Fin:	35.450	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:113 Uganda National Roads Authority

Project : 1454 Bridge After Paraa Crossing			
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	Under bidding with the deadline for bid submission scheduled for 27 October 2017		
Total Output Cost(Ushs Thousand):	8.749	0.000	0.000
Gou Dev't:	3.000	0.000	0.000
Ext Fin:	5.749	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1455 Hohwa-Nyairongo-Kyarushesha (25km)			
Output: 71 Acquisition of Land by Government			
112.5 hectares of land to be acquired,	Valuation Data was captured during the quarter and the preparation of the draft valuation report is still going on.		
Total Output Cost(Ushs Thousand):	4.968	0.026	0.000
Gou Dev't:	4.968	0.026	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of civil works to be completed	Prequalification was completed but the invitation for bid process was halted to first progress packages 1,2,&3		
Total Output Cost(Ushs Thousand):	49.372	0.000	0.000
Gou Dev't:	3.000	0.000	0.000
Ext Fin:	46.372	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1490 Luwero- Butalangu			
Output: 71 Acquisition of Land by Government			
17.64 hectares of land to be acquired.	Valuation Report was prepared and submitted to office of the Chief Government Valuer (CGV) for approval	Project Affected Persons (PAPs) out of the right of way but affected by spill overs resulting from road construction compensated	
Total Output Cost(Ushs Thousand):	9.700	0.005	5.000
Gou Dev't:	9.700	0.005	5.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:113

Uganda National Roads Authority

Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
30% of works to be completed	Bidding document was sent to the BADEA for No-Objection on 27/9/2017	16 Km-equivalents constructed	
Total Output Cost(Ushs Thousand):	13.588	0.000	36.387
Gou Dev't:	0.300	0.000	0.100
Ext Fin:	13.288	0.000	36.287
A.I.A:	0.000	0.000	0.000
Project : 1501 Bugungu-Buliisa Road			
Output: 71 Acquisition of Land by Government			
68.71 Hectares to be acquired	Assessment of the first 16 km was carried out during the quarter and the draft valuation report is still under preparation.		
Total Output Cost(Ushs Thousand):	5.000	0.000	0.000
Gou Dev't:	5.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
10% of works shall be completed.	Under bidding with the deadline for bid submission scheduled for 27 October 2017		
Total Output Cost(Ushs Thousand):	42.091	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	42.091	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1502 Kabwoya-Buhuka Road			
Output: 71 Acquisition of Land by Government			
75.48 Hectares of land to be acquired.			
Total Output Cost(Ushs Thousand):	5.000	0.000	0.000
Gou Dev't:	5.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1503 Karugutu-Ntoroko Road			
Output: 71 Acquisition of Land by Government			
97.77 Hectares of land top be acquired		50 Hectares of land and properties therein acquired	

Vote:113 Uganda National Roads Authority

Total Output Cost(Ushs Thousand):	7.000	0.000	10.000
Gou Dev't:	7.000	0.000	10.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)			
			35 Km-equivalents constructed
Total Output Cost(Ushs Thousand):	0.000	0.000	3.500
Gou Dev't:	0.000	0.000	3.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

- Inadequate funding for road maintenance which continues to downgrade the level of service for the national road network;
- The unreleased budget which affects UNRA's ability to meet its obligation to pay service providers as well as inability to complete the workplans for both development and maintenance activities. This does not only compromise the quality of UNRA's service delivery, but also results in many businesses of the private sector severely suffering from the consequences of the delayed payment;
- Despite the budget constraints and the over-commitment of the GoU financing, the requests and pressure to commence the construction of new roads continues, even without any funding allocation in the budget. Spreading the limited resources thinly across the many projects also compromises the performance of contracts;
- Delays in loan approvals by the various Government institutions after donor approvals delays project implementation and disbursement;
- Lengthy procurement process which continues to suffer from numerous administrative reviews delays commencement of projects;
- Poor contract performance, which includes management of social and environmental safeguards, due to lack of adequate capacity of contractors and effective project supervision;
- Lack of equipment capacity at the UNRA Maintenance Stations, which are operating old equipment at 50% below the desired capacity, which limits the ability to address the poor road condition bottlenecks and to emergency cut-offs during the sever rain seasons

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 113 Uganda National Roads Authority	
Programme : 51 National Roads Maintenance & Construction	
OutPut : 71 Acquisition of Land by Government	

Vote:113

Uganda National Roads Authority

Funding requirement US\$ Bn : 454.170	The acquisition of the right of way will result into expeditious completion of construction and rehabilitation of National roads which will contribute towards the development of adequate, reliable and efficient Multi-modal transport network in Uganda.
OutPut : 74 Major Bridges	
Funding requirement US\$ Bn : 122.000	The additional financing shall help in construction of new bridges and rehabilitate bridges/reconstruct bridges that are washed away in rainy seasons. This shall allow safe and efficient movement of goods and people in hard to reach areas around, through and between centers of economic activities resulting in reduction in travel times and vehicle operation costs which is line with the sectoral objective of developing adequate, reliable and efficient multi modal transport network in the country.
OutPut : 80 National Road Construction/Rehabilitation (Bitumen Standard)	
Funding requirement US\$ Bn : 947.120	The additional resource shall help conclude the existing projects and also help undertake additional new projects that shall increase the road network of the country and therefore providing high capacity infrastructure that will increase and improve trade and market facilities. This is in line with the sectoral objective of developing adequate, reliable and efficient multi modal transport network in the country through constructing and rehabilitating national roads.

Vote:118 Road Fund

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent Wage	2.508	2.511	0.611	2.511	2.762	2.900	3.045	3.198
Non Wage	340.335	412.412	76.896	614.412	749.583	862.021	1,034.425	1,241.310
Devt. GoU	0.889	2.470	0.070	6.470	7.893	9.472	9.472	9.472
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	343.731	417.394	77.577	623.394	760.239	874.393	1,046.942	1,253.979
Total GoU+Ext Fin (MTEF)	343.731	417.394	77.577	623.394	760.239	874.393	1,046.942	1,253.979
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	343.731	417.394	77.577	623.394	760.239	874.393	1,046.942	1,253.979

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

By end of FY 2016/17 wage registered a 100% of budget released and 99.9% performance of release spent. However there was a shortfall in releases for Non-wage where only UGX 340.406bn out of budgeted UGX 412.659bn was released representing 82.5% performance. All the released funds were absorbed.

From the release received, UGX 217.16bn out of the budgeted UGX267.92bn was disbursed to UNRA for maintenance of National roads. UGX117.37bn out of the budgeted 138.86bn representing 84.5% was disbursed for maintenance of DUCAR roads.

The following physical performance was achieved:

UNRA:

Routine Manual Maintenance: 3,435km paved and 12,148km unpaved; Routine Mechanized Maintenance: 1,062km paved and 7,341km unpaved; Term Maintenance: 325km paved and 7,419km unpaved and routine bridge maintenance of 79no bridges, Periodic Maintenance: 46km reseal of paved roads and re-graveling of 1,105km of unpaved roads, labor based rehabilitation of 7km. Road safety: Installed street lights on 41km of selected roads, road signage installed on various roads 152km and marking of roads done on 163km and 100km of roads reserves demarcated.

KCCA:

619km of paved and 358km of unpaved city roads were maintained

Vote:118 Road Fund

Performance as of BFP FY 2017/18 (Performance as of BFP)

By end Q1 UGX 79.013bn out of the budgeted UGX 417.424bn was released representing 19% as opposed to the expectation of 25%. UGX49.956bn was then allocated and disbursed towards maintenance of national roads. UGX 25.878bn was allocated and disbursed towards maintenance of DUCAR roads representing 19% performance of the budget.

The following road maintenance output was financed:

National Roads:

Manual Maintenance of 1,687km of paved roads, Mechanized Maintenance of 131km of paved roads, Term Maintenance of 9km of paved roads, Manual Maintenance of 6,457km of unpaved roads, Mechanized Maintenance of 1,017km, Term Maintenance of 787km and routine maintenance of 52 no. bridges, 19km of paved roads and 720km unpaved roads to be maintained under framework arrangement; Periodic Maintenance of 3km of paved roads, 105km of unpaved roads and widening of 59km of gravel roads and labor based rehabilitation of 4km of roads; street lighting on selected 24km of national roads, road signage on 163km of national roads marking of 38km of roads and demarcation of road reserves 30km length;

District Roads:

Routine Manual Maintenance of 23,752km; Routine Mechanized Maintenance 2,234km; Periodic Maintenance 614km; Culverts 1,158no and maintenance of 4no. bridges

Municipal Roads:

Routine Manual Maintenance of 3,885km; Routine Mechanized Maintenance 232km; Periodic Maintenance 73km; Culverts 196no and maintenance of 1no. bridges

Vote:118 Road Fund

FY 2018/19 Planned Outputs

The MTEF for 2018/19 is increased from UGX 267.917bn and UGX 138.859bn of 2017/18 to UGX 350.0bn and UGX 254.776bn for National road and DUCAR roads maintenance respectively.

Following key output is envisaged to be achieved:

National Roads:

Routine manual maintenance of 3,500km paved roads and 14,300km unpaved roads; Routine mechanized maintenance of 3,200km paved and 14,600km unpaved roads; Maintenance of 345 bridges; Periodic maintenance of 40km paved roads and 2,100km unpaved roads; Alternative/low cost technologies on 60km of roads; Street lighting on 50km of selected roads; Road signage installed on 4,230km of various roads; 300km of road reserves demarcated; Marking of 2,280km of paved roads; 13 ferries operated and maintained; 8 fixed and 4 mobile weighbridges operated and maintained; Plant and equipment maintenance; National road network condition assessment on 21,000km of roads; Road reserve protection; Traffic and Road safety works; Tree planting and maintenance on 115km of roads; and Operational expenses.

DUCAR:

City roads:

Routine maintenance manual of 578km paved roads and 1,525km unpaved roads; Routine maintenance mechanized of 578km paved roads and 1,525km unpaved roads

Periodic maintenance of 10.39km paved roads; Road safety works/ traffic management works; Road marking and Road furniture; Maintenance of Street lights and Traffic Junctions; Traffic studies; and Maintenance of Equipment and purchase of new light equipment; Supervision and administration costs.

District Roads

Routine Manual Maintenance of 26,496km, Routine mechanized maintenance of 14,358km, periodic maintenance of 4,166km, maintenance of 33 bridges and installation of 6,456 culvert lines; low cost sealing of 18km of town Council roads and repair and maintenance of 1,900 old road equipment and 2,500 new road equipment

Municipal Roads:

Routine Manual Maintenance of 1,185km; Routine Mechanised Maintenance of 4,673km; Periodic maintenance of 2,570km, maintenance of 10 bridges and laying of 1,224 culvert lines.

Medium Term Plans

1. Operate a 2G Road Fund
2. Operate at the optimal road maintenance requirement of UGX 988.9bn;;
3. Strengthen the institutional capacity for better service delivery and sustainability;
4. Construction of URF headquarters

Vote:118 Road Fund

The budget for Road maintenance is allocated in the following proportion:

1. URF Secretariat UGX12.15bn; 1.97%
2. National Roads Maintenance UGX350.0bn; 57%
3. District Urban and Community Access Road(DUCAR) Maintenance; UGX219.876; 35.7%
4. City Roads maintenance UGX34.9bn; 5.7%

Vote Investment Plans

1. Design and construct URF office premises;
2. Place, accommodate and service regional Technical Support Units for DUCAR designated agencies;
3. Re-tooling and re-equipping URF (Operational assets acquisition including motor vehicles, ICT equipment, furniture, etc;

Major Expenditure Allocations in the Vote for FY 2018/19

1. URF Secretariat UGX12.15bn
2. National Roads Maintenance UGX350.0bn
3. District Urban and Community Access Road(DUCAR) Maintenance; UGX219.876bn
4. City Roads maintenance UGX34.9bn
5. URF/PPDA House Project UGX6.47bn

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :		52 National and District Road Maintenance					
Programme Objective :		Finance Routine and Periodic Maintenance of Public Roads					
Responsible Officer:		Eng. Dr. Michael Moses Odongo					
Programme Outcome:		Enhanced efficiency in transportation and travel time					
Sector Outcomes contributed to by the Programme Outcome							
1. Improved transportation system							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of public roads network in fair to good condition	0	60% of public roads network in fair to good condition			60% of public roads network in fair to good condition	65% of public roads network in fair to good condition	68% of public roads network in fair to good condition

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18	2018-19	MTEF Budget Projections
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Vote:118 Road Fund

	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :118 Road Fund								
52 National and District Road Maintenance	343.731	417.394	77.577	623.394	760.239	874.393	1,046.942	1,253.979
Total for the Vote	343.731	417.394	77.577	623.394	760.239	874.393	1,046.942	1,253.979

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 National and District Road Maintenance</i>								
01 Road Fund Secretariat	342.843	414.924	77.508	616.924	752.345	864.921	1,037.470	1,244.507
1422 Strengthening the capacity of Uganda Road Fund	0.889	2.470	0.070	6.470	7.893	9.472	9.472	9.472
Total For the Programme : 52	343.731	417.394	77.577	623.394	760.239	874.393	1,046.942	1,253.979
Total for the Vote :118	343.731	417.394	77.577	623.394	760.239	874.393	1,046.942	1,253.979

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 118 Road Fund			
Programme : 52 National and District Road Maintenance			
Project : 1422 Strengthening the capacity of Uganda Road Fund			
Output: 72 Government Buildings and Administrative Infrastructure			
30% of the URF/PPDA office building completed	Contracts for supervision consultancy and building construction signed	10% of URF/PPDA office premise constructed	
Total Output Cost(Ushs Thousand):	2.000	0.058	6.000
Gou Dev't:	2.000	0.058	6.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:118 Road Fund

1. Escalating backlog of road maintenance.
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.

N / A

Vote:122 Kampala Capital City Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	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
Devt.	GoU	64.720	64.900	24.199	64.900	79.178	95.014	95.014	95.014
	Ext. Fin.	0.000	31.792	13.093	158.900	110.257	0.000	0.000	0.000
	GoU Total	64.720	64.900	24.199	64.900	79.178	95.014	95.014	95.014
	Total GoU+Ext Fin (MTEF)	64.720	96.692	37.292	223.800	189.435	95.014	95.014	95.014
	<i>A.I.A Total</i>	1.040	2.286	0.000	2.286	2.970	2.976	2.978	2.979
	Grand Total	65.760	98.978	37.292	226.086	192.405	97.989	97.991	97.993

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Road Improvements whose contracts were concluded in FY 2016/17

- Kawempe Division- Lugoba, , Bahai , Kyebando Central, Kawaala section
- Lubaga Division - Mutundwe, Weraga, Wansaso, Kiyimba Kyabaggu, Mugwanya, Pokino
- Makindye Division -Go down, Bukasa ring, Kibuli, Church
- Nakawa Divivion Kamuli Link, Kintu, Canon, Circular, Valley drive, Access Road, Corporation, Wanainchi, Martyrs Road, UNEB Access, Lakeside, Radio Maria Road, Mutungo Rd 1 and Mutungo Ring Road, Buvuma Road, Kabalega Crescent, Muwafu road Martyrs Rise, Martyrs Drive, Martyrs Gardens Road A & B, Martyrs Lane, Kaduyu

On-going Design update and construction of City roads by Urban Division

- Central Division- NMT Namirembe-Luwuum, Archer d, Mengo Hill Nakivubo channel, Mpabaana, Luzige, Mutebi, Semugooma
- Kawempe Division, Jakaana, Kafeero, Nsooba, Lumasi, Muganzi Awongerera
- Lubaga Division- Waliggo, Bakuli Market Lane, Nakibinge-Bawalakata, Mackay, Sembera, NWSC, Kayinda
- Makindye Division- Kulekana, Nsambya-Katwe, Jjuko, Kevina, Appas, Bugolobi-Namuwongo Link, Kalungu, Nantongo
- Nakawa Division -Magambo, Dembe-Kilowoza, Kiziri, Kigoowa, Kimera, Kisalita, Kisosonkole, Robert Mugabe

Road improvements and Dualling under the KIIP II, FY 2016/17

- Kawempe Division- Completed reconfiguration and Signalisation of Bwaise Junction,
- Nakawa Division- Completed reconfiguration and Signalisation of Kiira Road and Kabira Junction,

Vote:122 Kampala Capital City Authority

- Central Division- Completed reconfiguration and Signalisation of Fairway Junction
- Central and Lubaga Division- Reconstruction and Dualing, signalisation Civil work on Bakuli - Nakulabye - Kasubi, Bakuli-Nakulabye-Kasubi had progressed to 2.3% for the section handed over from Kyadondo -Nakulabye-Kasubi.
- Kawempe Division- Reconstruction and Civil works on Mambule road.Drainage works and pavement works including laying of asphalt, walkways, street lighting substantially completed on both sections
- Central division - Dualling, Reconstruction Dualing, signalisation of Makerere Hill road *Wandegeya - Nakulabye*, Civil works progress at 44%. With relocation works nearing completion. Pavement works are ongoing from Wandegeya Junction to Sir Apollo Kaggwa junction and drainage works are nearing completion on the last section (From Sir Apollo Kaggwa to Nakulabye junction).
- Rehabilitation of 9 Makerere University roads with walkways, street lights & drainage improvement was completed.
- Relocation of Makerere university gate is on-going and columns for the University gate have been cast
- Reconstruction of the Makerere College School administration block stands at 90% progress pending painting works.

Street Lighting

- Procurement of 906 solar streetlights. Contract was awarded to M/s Zhejiang Holly Int company Ltd and installation to commence in the first quarter of the next financial year;
- Installed lights on Moyo Close and Part of Prince Charles Drive; Luthuli Avenue, Makerere University under KIIDP, Kigobe road and Lake Drive-Luzira

Preparation of the Multimodal Transport Master plan for the GKMA

ROM Transportation engineering Limited, the Consultant, finalised the six-months consultancy for the preparation of the Transport Master Plan and final report submitted.

Updating the Kampala Drainage Master plan

M/s Studio Galli, consultant, finalised studies for upgrading of the Kampala Drainage Master Plan.

Drainage Improvements in the City

In the FY 2016/17, KCCA continued to invest in a number of drainage upgrades including storm water and road drain projects in various sections of the City. Some of the major interventions in the reporting period included the following among others:

- With support from the Lake Victoria Environment Mangament Project, LVEMP continued to maintain Nakivubo Channel and Auxiliary Drains totalling to 9 kms. These include Kafumbe Mukasa auxiliary Lugogo, Makerere, Clock tower, Nakivubo main.
- continuous maintenance and of mechanized dredging works of Lubigi channel by the KCCA in-house and covering the areas of Kawempe, Bwaise-Kalerwe, Kawaala, Hoima road, Kiwunya, etc) including
- continuous maintenance and supervision of desilting works for Nalukolongo, Kansanga-Ggaba, Mayanja, Kinawataka, Golf Course areas
- Construction repairs, supervision and drainage maintenance including de-silting and jet cleaning of inlets of Nalukolongo, Sendisa, Bugolobi drains.
- continuous covering of open manholes in the City,
- Completed Drainage Improvement Works on Kakajjo channel in Central Division and Mutungo-Kasokoso channel in Nakawa Division
- Completed Drainage Improvement Works on Nabisaalu channel and Scout Lane in Makindye Division

Vote:122 Kampala Capital City Authority

Performance as of BFP FY 2017/18 (Performance as of BFP)

- Carried out contract supervision on - UB consulting engineers' ltd in Makindye, Kagga partners in central and Nakawa, MBW in Rubaga and Nakawa, Prome in Kawempe and Rubaga and PEC Consultants.
- Design update and construction in Central is ongoing along Mengo Hill road 0.75km, Nakivubo channel road 0.5km, Mpabaana road 0.75km, Luzige 0.3km, Mutebi 0.45km, Semugooma 0.4km
- Design update and construction in Kawempe and Rubaga Division along Jakaana 0.65km, Kafeero 0.8km, Nsooba 0.75km, Lumasi 0.55km, Muganzi Awongerera 1.6km, Waliggo 4.2km, Bakuli Market Lane 1km, Nakibinge-Bawalakata 2.9km, Mackay 1.6km and Sembera 1.5km is ongoing.
- Design update and construction of roads in Lubaga and Nakawa Division along RX2, NWSC and Kayinda roads stands at 95% and 90% respectively.
- Design update and construction in Makindye is at 94% along Kulekana road, Kevina - 50% Nsambya - Katwe 35% and Jjuko road -30% and 44-% Kalungu road.
- Design update and construction in Nakawa along Dembe Kirowooza - 87%,Festo Kiziri - 46% Magambo - 87% and Kigowa - 27%

STREET LIGHTS MAINTENANCE

- Installation works ongoing and a total of 710 lights have so far been installed along Bombo road (72), City square (44), Kintu road (42), Kampala road (79), Kyaggwe road (12), Jinja road (171), Entebbe road (82), Katwe (29), Speke road (11), Mukwano (45) and Nile Avenue (103).
- Installation works completed on 16th August 2017 with a total of 156 lights installed along Bahai (35), Lugoba (37), Wansanso (6), Mutundwe (47) and Weraga road (32).

Vote:122 Kampala Capital City Authority

FY 2018/19 Planned Outputs

KIIDP 2 PROJECTS (UGX 196 billion)

- Completion of KIIDP 2 batch1 projects including upgrading to dual carriage of Makerere Hill Rd and Bakuli Nakulabye-Kasubi Roads;
- Undertake KIIDP 2 Batch 2 priority roads and junction sub projects like Acacia avenue, Nakawa Ntinda, Kulambiro ring road, Portbell road, spring road, sir Apollo Kaggwa road, Kabusu -Kitebi-Bunamwaya roads.
- Undertake KIIDP 2 priority drainage systems improvements including Nalukolongo, and Kinawataka primary channels.
- Complete designing of the traffic control center building
- Complete development of the greater Kampala metropolitan transport master plan

Resettlement Action Plan

- UGX 9 billion provided for implementing the Batch 2 roads under KIIDP II (Kulambiro Ring Road 4.8Km, John Babiha/ Accacia Avenue 1.75Km, Nakawa Ntinda Road (includes Ntinda Jcn) 2.8Km, Kabuusu-Bunamwaya-Lweza 7.8Km , Lukuli Road 8.5Km), drainage and transport resettlement action plan

Routine road maintenance

UGX 20 billion from Uganda Road Fund

Improving Street Lighting and mechanical works

UGX 3.57 billion to undertake maintenance of fleet, street lights, traffic lights and other mechanical works covering all divisions-

Road Improvement and Maintenance

- Design update and construction of roads in the City at 39 BN
- Consultancy Services for Design and Supervision of Roads and Drainage Projects at 4.6BN
- Personal Protective Equipment and Working Tools 250,000,000
- Maintenance of Surveying equipment and Software Licensing at UGX104,130,000
- Compensation for court cases under GOU at UGX 490,924,883

Drainage management

A total of UGX 13.2 Billion has been provided for drainage infrastructure projects routine drainage channel Maintenance.

Medium Term Plans

- Improvement, expansion and upgrade of Kampalas road network.
- Designing and reconstruction of traffic junctions
- Introduction of flyovers
- Introduction of alternative mass public transport systems
- Developing of transport management policies and systems.
- Revamping and expansion of street Lighting network
- Improving City parking management .

Efficiency of Vote Budget Allocations

The Directorate was allocated UGX.119Bn to execute the various projects

Vote Investment Plans

Vote:122 Kampala Capital City Authority

- Purchase of Specialized Machinery & Equipment

Major Expenditure Allocations in the Vote for FY 2018/19

KIIDP 2 Projects

- Continuation with the road construction works started in FY 2016/17 .
- Routine road maintenance

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	06 Urban Road Network Development						
Programme Objective :	To improve mobility in the City.						
Responsible Officer:	Director Engineering and Technical Services						
Programme Outcome:	Construction of the City roads net work, drainage system and lights is aimed at improving the connectivity in the City as well as security						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved transportation system							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % of paved roads in fair to good condition	0	21,21			21%	22%	32%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :122 Kampala Capital City Authority								
06 Urban Road Network Development	64.720	96.692	37.292	223.800	189.435	95.014	95.014	95.014
Total for the Vote	64.720	96.692	37.292	223.800	189.435	95.014	95.014	95.014

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 06 Urban Road Network Development</i>								
Total For the Programme : 06	64.720	96.692	37.292	223.800	189.435	95.014	95.014	95.014
Total for the Vote :122	64.720	96.692	37.292	223.800	189.435	95.014	95.014	95.014

Table V4.2: Key Changes in Vote Resource Allocation

Vote:122 Kampala Capital City Authority

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :122 Kampala Capital City Authority	
<i>Programme : 06 Kampala Capital City Authority</i>	
Output: 01 Contracts management, planning and monitoring	
Change in Allocation (US\$ Bn) : 3.161	There has been an increment in the KIIDP 2 allocation for the FY 2018/19.
Output: 03 Traffic Junction and Congestion Improvement	
Change in Allocation (US\$ Bn) : (3.301)	Most traffic junction construction and equipping are funded in the FY 2017/18.
Output: 80 Urban Road Construction	
Change in Allocation (US\$ Bn) : 109.631	There has been an increment in the KIIDP 2 allocation for the FY 2018/19.
Output: 82 Drainage Construction	
Change in Allocation (US\$ Bn) : 17.617	KIIDP 2 drainage construction activities will be implemented in the FY 2018/19.

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 122 Kampala Capital City Authority		
Programme : 06 Urban Road Network Development		
Project : 1253 Kampala Road Rehabilitation		

Vote:122 Kampala Capital City Authority

Output: 80 Urban Road Construction

- Populating iRoads RMS with traffic count data; further training on iRoads; final project presentation and handover.
- Section Maintenance and attending to any defects that may arise (Lugoba - 3.85km, Bahai - 2.8km, Kyebando Central, Kawaala).
- Comp
- Carried out contract supervision on – UB consulting engineers' ltd in Makindye, Kagga partners in central and Nakawa, MBW in Rubaga and Nakawa, Prome in Kawempe and Rubaga and PEC Consultants.
- Design update and construction in Central is ongoing along Mengo Hill road 0.75km, Nakivubo channel road 0.5km, Mpabaana road 0.75km, Luzige 0.3km, Mutebi 0.45km, Semugooma 0.4km
- Design update and construction in Kawempe and Rubaga Division along Jakaana 0.65km, Kafeero 0.8km, Nsooba 0.75km, Lumasi 0.55km, Muganzi Awongerera 1.6km, Waliggo 4.2km, Bakuli Market Lane 1km, Nakibinge-Bawalakata 2.9km, Mackay 1.6km and Sembera 1.5km is ongoing.
- Design update and construction of roads in Lubaga and Nakawa Division along RX2, NWSC and Kayinda roads stands at 95% and 90% respectively.
- Design update and construction in Makindye is at 94% along Kulekana road, Kevina - 50% Nsambya – Katwe 35% and Jjuko road -30% and 44- % Kalungu road.
- Design update and construction in Nakawa along Dembe Kirowooza - 87%,Festo Kiziri - 46% Magambo - 87% and Kigowa - 27%

Urban Road Construction

Total Output Cost(Ushs Thousand):	51.176	21.034	51.176
Gou Dev't:	51.176	21.034	51.176
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Output: 80 Urban Road Construction

- Batch 1 roads and junctions.
- Contractor (CRSG) on-ground on three (3) of the 5No. sites for batch 1 sub-project
 - Relocation of utilities is still on-going Bwaise junction site Works on Makerere hill road and BNK roads were suspended until the compensations are completed.
 - Fairway Junction
 - Fairway junction improvement works were completed, handed over and the junction is functional.
 - Civil works are complete and all safety concerns have been addressed.

Urban Road Construction

Vote:122 Kampala Capital City Authority

• Procurement of the street lights, traffic signs and traffic signals for the Batch 1 sub projects was initiated.

• Re alignment was done on the section between Sir Apollo Kagwa road and Nakulabye junction to address PAPs concerns and minimise RAP costs.

Physical progress

Fairway Junction

• Progress stands at 95.5% completion levels
• Bituminous works was complete at fairway.
• Drainage works completed with exception of a few sections

• Installation of kerbstones and catch pits is ongoing along Yusuf – Lule Island, Yusuf - Lule LHS & Acacia RHS.

• Walkway construction were completed along sezibwa and Kafu roads but is ongoing for Yusuf – Lule road. The exercise is planned for Acacia road.

Kira Road and Kabira Junction

• Progress at Kira & Kabira junction stands at 78% & 64.6% completion levels respectively.

• Bituminous works on-going. Asphalt completed between km 0 + 020 – km 0 + 290 RHS Kabira, km 0 + 000 – km 0 + 280 LHS Kira, km 0 + 420 – km 0 + 500 LHS Kira & km 0 + 000 – km 0 + 250 RHS Kamwokya.

• Drainage works are on-going. Installation of Concrete Pipe Culverts is ongoing along Kira LHS between Bukoto Brown flats & Salvation Army.

• Installation of kerbstones & catchpits also in progress along Kira LHS & Kabira RHS.

• Earthworks are on-going on some section. G15 is being processed between km 0 + 140 – km 0 + 200 LHS Kabira & km 0 + 130 – km 0 + 250 Kamwokya LHS.

• Pavement works completed on some sections & on-going on others Sub-base completed between km 0 + 000 – km 0 + 140 LHS Kabira and is in progress between km 0 + 020 – km 0 + 130 LHS Kamwokya.

• Laying of base in progress between km 0 + 000 – km 0 + 140 LHS Kabira & km 0 + 000 – km 0 + 250 RHS Kira.

Mambule road &

• Traffic signals and street lighting are installed and functional.

• Landscaping completed.

• High Mast Street light installed.

• Site is in Defects Liability Period Kira Road & Kabira Jcn

• Physical progress is at 98.0% & 100% respectively.

• Civil works, Land scaping, Street lighting and Traffic signals were completed.

• The site was handed over and is now functional.

• Earth works on the Access road to the Brown Flats are complete.

• Works on the New office block at Bukoto brown flats is scheduled to start on 23rd October, 2017.

Mambule Road & Bwaise junction

• Sites completed, handed over and functional.

• Physical progress 100% & 100% respectively.

• Civil works, street lights, traffic signals & drainage works are complete.

Provision of the pedestrian walkway together with a hand rail on

Mambule road is complete

Makerere Hill Road;

• Physical progress is at 84.7%.

• The first section (Wandegeya – Sir Apollo Kagwa jn) is

substantially complete with pavement works completed.

• Installation of street lights is complete while for Traffic signals is ongoing.

• Construction of Pedestrian Walkways is on-going.

• The revised completion date for the section is 30th October, 2017.

• Civil works on the last section i.e. Sir Apollo Kagwa Jn. to Nakulabye are ongoing.

• Relocation of the water lines, laying of drainage pipes and laying of asphalt between Sir Apollo Kaggwa Jn to Nakulabye are on-going. Construction of Makerere College School Administration block & retainer wall along the Girls hostel were completed.

• Nine Makerere University roads were rehabilitated and reconstruction of MUK main gate is substantially complete.

Vote:122 Kampala Capital City Authority

Total Output Cost(Ushs Thousand):	15.034	10.287	124.664
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	15.034	10.287	124.664
A.I.A:	0.000	0.000	0.000
Output: 82 Drainage Construction			
<ul style="list-style-type: none"> • Contract was revised to include procurement of software for facilitating implementation of the drainage master plan. An addendum has been prepared.Updating the Kampala Drainage Master plan • Updating of the Kampala Drainage Master Plan is on-going. The 	<p>Batch 2 Drainage Systems</p> <ul style="list-style-type: none"> • Updating of the Kampala Drainage Master Plan was completed. • Design for Batch 2 drainage systems was completed. • The ESIA and RAP reports were submitted to the bank and the comments are being addressed. • Procurement of a contractor for construction of Nakamiro secondary drain is yet to start. • Procurement of a consultant to review the designs for Nalukolongo channel is on-going. • The revised scope and cross section drawings for Lubigi Drainage Channel were prepared. Adjustment of bidding documents is ongoing. • Review of the REOIs for drainage supervision consultant is on-going before submission to the Bank. • Procurement for consultancy services for Diagnostic assessment of Underground Storm Water Network in Kampala's Central Business District and Detailed Design for Rehabilitation and expansion works for Nakivubo Channel commenced and Terms of Reference for the consultancy services have been shared with the Bank. • Design review of cross culverts and design of the downstream drainage channels off Bakuli-Nakulabye-Kasubi and off Makerere Hill Roads (MHR) was completed. 	Drainage Construction	
Total Output Cost(Ushs Thousand):	5.783	0.000	23.400
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	5.783	0.000	23.400
A.I.A:	0.000	0.000	0.000

Vote:122 Kampala Capital City Authority

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

- Inadequate funding in relation to the ear marked roads for upgrading / reconstruction.
- High resettlement action Plan costs .

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 122 Kampala Capital City Authority	
Programme : 06 Urban Road Network Development	
OutPut : 01 Contracts management, planning and monitoring	
Funding requirement US\$ Bn : 50.000	Enable access for road construction activities.
OutPut : 80 Urban Road Construction	
Funding requirement US\$ Bn : 500.000	This will improve the City road Net work and improved mobility in the city.

Vote:500 501-850 Local Governments

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	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
Devt.	GoU	22.840	22.840	7.613	22.840	27.865	27.865	27.865	27.865
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		22.840	22.840	7.613	22.840	27.865	27.865	27.865	27.865
Total GoU+Ext Fin (MTEF)		22.840	22.840	7.613	22.840	27.865	27.865	27.865	27.865
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		22.840	22.840	7.613	22.840	27.865	27.865	27.865	27.865

(ii) Vote 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.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

24Km were tarmacked using LCS technology in Northern and Eastern region; 26.5Km were rehabilitated in Pader and Bukedea districts; 3No. Community access interventions implemented in Lira, Oyam and Dokolo

Performance as of BFP FY 2017/18 (Performance as of BFP)

Procurement for Civil works ongoing

FY 2018/19 Planned Outputs

25Km tarmacked using LCS technology in North and North Eastern region;

Km of PRDP2 roads rehabilitated and monitored

Medium Term Plans

N/A

Efficiency of Vote Budget Allocations

N/A

Vote Investment Plans

Vote:500 501-850 Local Governments

N/A

Major Expenditure Allocations in the Vote for FY 2018/19

25Km tarmacked using LCS technology in North and North Eastern region;

Km of PRDP2 roads rehabilitated and monitored

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	81 District, Urban and Community Access Roads						
Programme Objective :	<div><div>1.</div><div>To carry out annual road condition surveys;</div></div> <div><div>2.</div><div>To prepare BFPs, annual work plans and budgets for road works;</div></div> <div><div>3.</div><div>To prepare bid documents, tendering and awarding contracts for routine and periodic maintenance of roads;</div></div> <div><div>4.</div><div>To supervise implementation of the contracts, preparing and submitting progress reports and accountabilities, and</div></div> <div><div>5.</div><div>To train district staff and small scale labor based contractors.</div></div>						
Responsible Officer:	ACE/DUCAR						
Programme Outcome:	District and Urban council roads are rehabilitated and maintained						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved transportation system							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :500 501-850 Local Governments								
81 District, Urban and Community Access Roads	22.840	22.840	7.613	22.840	27.865	27.865	27.865	27.865
Total for the Vote	22.840	22.840	7.613	22.840	27.865	27.865	27.865	27.865

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23

Vote:500 501-850 Local Governments

<i>Programme: 81 District, Urban and Community Access Roads</i>								
<i>Total For the Programme : 81</i>	<i>22.840</i>	<i>22.840</i>	<i>7.613</i>	<i>22.840</i>	<i>27.865</i>	<i>27.865</i>	<i>27.865</i>	<i>27.865</i>
Total for the Vote :500	22.840	22.840	7.613	22.840	27.865	27.865	27.865	27.865

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Low capacity of local contractors

N / A