

Part 3: Works and Transport

Sector Summary

S1: Sector Overview

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

(i) Snapshot of Medium Term Budget Allocations*

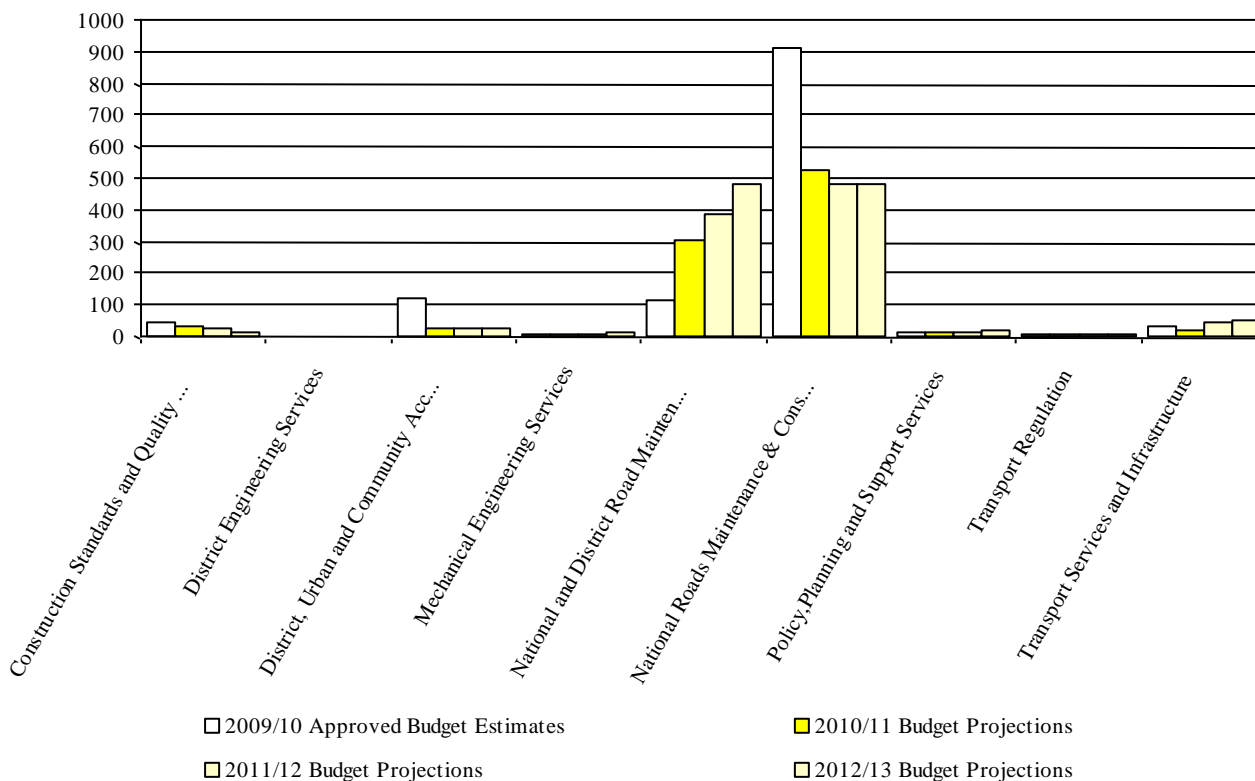
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2008/09 Outturn	2009/10		MTEF Budget Projections			
		Approved Budget	Spent by End Dec	2010/11	2011/12	2012/13	
Recurrent	Wage	16.286	27.291	5.604	27.291	28.655	29.228
	Non Wage	216.409	268.343	125.089	318.343	404.846	578.470
Development	GoU	380.854	559.979	46.263	339.979	252.811	220.017
	Donor**	0.000	359.217	N/A	233.883	297.022	261.646
GoU Total	613.549	855.613	176.956	685.613	686.313	827.715	
Total GoU+Donor (MTEF)	N/A	1,214.830	N/A	919.496	983.335	1,089.361	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	
Grand Total	N/A	1,214.830	N/A	919.496	983.335	1,089.361	

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

Part 3: Works and Transport

Sector Summary

(ii) Sector Contributions to the National Development Plan

Objective 1 of NDP is to create an efficient transport system for economic and social transformation. To fulfill this objective, the Sector plans to improve the transport infrastructure and services.

In this regard, the sector's priority is (i) improve the condition of the road network through tarmacking and maintenance of roads; (ii) improve the traffic flow in the Greater Kampala metropolitan Area through Bus Rapid Transit; (iii) increase the volume of passenger and freight cargo conveyed on the rail network; (iv) increase the volume of passenger and cargo traffic by air transport and; (v) increase the volume of passenger and cargo traffic by marine transport.

(iii) Medium Term Sector Policy Objectives

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

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

(iv) Key Policy Implementation Issues to be addressed over the Medium Term

The sector considers the following issues crucial to address over the medium term, to improve sector performance and the achievement of sector objectives

- *Axle overloading which shortens the life span of roads.*
- *Unsuitable procurement law with regard to civil works.*
- *Dilapidated railway and undeveloped water transport network.*
- *Inhibiting environment for the Private Sector development including limited access to credit and tech*

S2: Past Sector Performance and Medium Term Plans

This section describes past and future performance, in terms of sector outcomes, key sector outputs, costs and plans to address key sector performance issues.

(i) Sector Outcomes and the Achievement of Sector Objectives

The key outcome for investment in the roads infrastructure is improved condition of the road network. In FY 2008/09 the percentage of paved national roads in fair to good condition was increased to 71% and it is planned to be increased to 75% in FY 2010/11. The medium term target is to increase to the percentage of paved national roads to 80% - 90% in fair to good condition.

Similarly, the percentage of unpaved national roads in fair to good condition was increased to 70%. However, this percentage reduced because of the taking over of the 10,000km from local governments which were in poor condition in FY 2009/10. The medium term target is to increase to the percentage of unpaved national roads to 70% in fair to good condition.

For the District, Urban and Community Access Roads (DUCAR) the medium term plans is to eliminate the road maintenance backlog through the use of districts equipment and road gangs.

In efforts to extend and upgrade the existing railway lines, the Sector has planned to standardise rail tracks in partnership with EAC states. This is expected to result into increased tonnage of cargo freight carried on Uganda's railways, reduce road deterioration and transport costs.

Improvement of water transport infrastructure including Port Bell and Jinja piers will enhance water transport services in the country. In addition the Sector plans to construct a port at Bukasa as part of the southern route to sea.

Part 3: Works and Transport

Sector Summary

The rehabilitation and maintenance of upcountry aerodromes and better regulation of Entebbe Airport by CAA should result in increased and safer air traffic over the medium term. These interventions are expected to have a positive impact on trade and tourism related growth in the medium term.

The operationalisation of the Uganda Road Fund will ensure stable funding of road maintenance for all public roads in the country.

Table S2.1: Current Status and Future Forecasts for Sector Outcomes

Outcome and Outcome Indicator	Baseline	Medium Term Forecast
Outcome: Road network in good condition.		
Km of paved national roads reconstructed/ rehabilitated (equiv. km)	238 (2008/09)	205km (2010/11)
Km of unpaved national roads upgraded to bitumen standard (equiv. km)	3,000 km (2007/08)	150Km (2010/11)
% of national roads in fair to Good condition (dissaggregated by paved and unpaved)	65% (2007/08)	70% (2010/11)
Outcome: Safe, efficient and effective transport services.		
No. of Road Accidents (National, District)	17,400 (2007/08)	15,000 (2010/11)
Railway cargo freight carried (tonnes/Tonnes km)	6,000Tonnes (2007/08)	7,000Tonnes (2010/11)
Volume of air traffic ie passengers/cargo	Int. passengers: 875,820 Dom. Passengers: 24,700 (2007/08)	Int. passengers: 1,220,000 Dom. passengers: 26,000 (2010/11)

(ii) Past and Future Planned Sector Outputs

Performance for the first half of the 2009/10 financial year

Transport Regulations:

Weighbridge regulations were amended and signed, and commenced on procurement of consultancy services to develop axle load control policy. Invited, received and evaluated proposals for mandatory motor vehicle inspection services. 10,647 PSVs; 4,230 boda- bodas; 69 IWTVs inspected and licensed, and 40 bus operators licensed. 3 Road Safety training work-shops held for PSV drivers and boda-boda cyclists in Mbarara, Mbale and Kampala.

Transport Services and Infrastructure:

The NTMP/GKMA was finalized and NTMP/GKMA abridged Version prepared. NTMP/GKMA Cabinet Memorandum was prepared and submitted to Cabinet for approval. Proposals for conducting a feasibility study for upgrading Kampala-Kasese railway line were received, evaluated and contract awarded. The Feasibility study for upgrading Tororo-Pakwach railway line commenced and Interim Report produced. A bilateral Agreement with Kenya to expeditiously construct a modern high capacity standard gauge railway line between Kampala and Mombasa signed and the procurement of a consultancy services for preliminary designs commenced.

Evaluation of bids for Design and Construction Supervision services for One Stop Border Post facilities at Malaba, Busia and Mutukula was finalized. Contract negotiations for Malaba and Busia OSBP were held. Land acquisition surveys for construction of OSBP facilities at Mutukula and Katuna border posts were completed.

The assessment of repair needs for MV Kaawa and Dry dock was finalized. Bids for the contractor of the dry dock and proposals for the Supervision services were invited and received.

Preliminary designs for the railway between Kampala and Mukono were received and evaluated. Proposals for the Design and Construction Supervision services for MV Kabalega II, Portbell and Jinja piers were invited and received.

Part 3: Works and Transport

Sector Summary

Procured computers/ ICT equipment and furniture for EACAA, Soroti. The contract for the procurement of 6 training planes was signed and bids for the rehabilitation of the academy buildings were received.

Completed 45% of civil works construction of Terminal building at Arua. The regravelling of the runway at Jinja is at 40%, Tororo is 30% and Kidepo is 10%.

Construction Standards and Quality Assurance:

Mandatory inspections of ongoing works were conducted. Building contracts were supervised including State House Entebbe, Kyabazinga's Palace, General Tito Okello's House in Kitgum, the office block to house Office of the President, Soroti Civil Aviation Academy, fish landing sites, upcountry Police Stations, Central Mechanical Workshops (Kampala), Arua Materials Laboratory. 235 building related accidents were investigated. 20 ongoing private construction projects were inspected and advice given.

The National Construction Industry Policy and Building Control Bill were submitted to Cabinet for approval. The Road Act and Access to Road Act were revised and draft amendments are to be subjected to due approval process. The Policy on low cost/appropriate technology for road surfacing was developed. 4 Technical, environment and management audit reports were produced. 400 material testing quality control and research on construction material reports were produced. 8 Geotechnical investigation reports were prepared. Capacity building training for local governments' staff was conducted.

Policy, Planning and Support Services:

Support, managerial and financial services were rendered. Vacant posts were in restructured Ministry were declared to the Public Service commission and some staff have been recruited. The consultant for developing Transport Data Management System was procured. The 5th Joint Transport Sector Review was held in October 2009. Sector Working Group meetings held and quarterly performance reports prepared.

District, Urban and Community Access Roads:

Under the Ministry, 920 Km of District roads were rehabilitated and 2.7Km of urban roads were resealed. Nguzi and Hamurwa bridges were completed and 6 no. Bridges (Simu-Pondo, Kabundaire, Okar, Alla2, Saaka crossing in Kaliro and Nyanga crossing in Isingiro) were designed and tender documents prepared. 257 technical staff from local governments were trained on MIS using RAMPS. The regional ILO labour-based technologies seminar was held.

UNRA:

Kampala Northern Bypass: This project was completed and opened to public on 1st October 2009. Jinja - Bugiri Road (72km): This project was substantially completed and it is under defects liability period. Soroti - Dokolo (62.6km): Annual target was 32% and by Dec 2009, 29% was achieved. All the major works were completed and the road was handed over in March 2010. Dokolo - Lira (60.4km): The annual target was 45% and 25.9% was achieved. Works are ahead of schedule at (76%) and are expected to be completed by June 2010. Kabale-Kisoro-Bunagana (98km): Annual target is 30% and 15.8% achieved. Masaka - Mbarara (154km): Annual target was 35% and 18.8% was achieved. Gayaza -Ziobwe -Wobulenzi (43km): Annual target was 50% and 34% was achieved. Matugga - Semuto - Kapeeka (41km): Annual target was 40% and 25.3% was achieved. Fort Portal - Bundibugyo-Lamia (104km): The contract was signed and the contractor completed mobilization. Kampala - Masaka Road (124km): Annual target was 35% and 15% was achieved. Busega - Mityana (57km): Annual target was 35% and 15% was achieved.

Projects under Procurement:

Nyakahita - Ibanda - Kamwenge (153km): Pre-qualification of contractors is ongoing. Bids will be invited by the end of February 2010. Atiak - Moyo - Afoji (Bridges): Evaluation of bids for the first phase (construction of bridges) was completed and the contract will be signed by April 2010. Kawempe - Kafu (Overlay) 166Kms: Contractors were prequalified. Bids will be invited in March 2010.

Part 3: Works and Transport

Sector Summary

Malaba/Busia - Bugiri (overlay) 88km: Evaluation of bids was completed. Mbarara – Kikagati: Contractors were pre-qualified and the deadline for submission of bids was 15th March 2010. Vurra – Arua – Koboko – Oraba (92km): Advertised for pre-qualification of contractors. Gulu – Atiak – Bibia/ Nimule (104 km): Advertised for prequalification of contractors.

Rehabilitation Projects under Procurement:

Mukono - Kayunga/ Bukoloto Njeru (93Kms), Jinja -Mukono (52Kms) and Tororo- Mbale- Soroti (156Kms): Evaluation of bids is ongoing.

Bridge Projects:

Construction of Second Nile Bridge: Draft Design Report was produced and feasibility study report was completed in November 2009. Rehabilitation of Nalubale Bridge: Prequalification of contractors was completed and bids were invited in February 2010. Construction of selected bridges (BADEA): Procurement of the contractor is ongoing.

Design Studies for Upgrading to Tarmac:

Feasibility and Detailed Designs of 2000km of roads for up grading from gravel to tarmac is ongoing. Under AfDB grant, preliminary design reports were produced for Kapchorwa – Suam (77km), Hoima – Kaiso – Tonya (85km), Ishaka – Kagamba (35km), Ntungamo – Mirama Hills (37km). Under GOU Finance, inception reports were produced for Olwiyo- Gulu- Kitgum (167.1 kms), Muyembe- Moroto- Kotido (291.5 kms), Soroti- Katakwi- Moroto- Loktanyala (290 kms), Masaka- Bukakata (36Kms), Mpigi – Maddu- Sembabule (124Kms), Mukono- Kyetume- Katosi/Kisoga- Nyenga (74 km) Villa Maria - Sembabule (48 Kms), Rukungiri- Kihihi – Kanungu- Ishasha (74Kms), Kyenjojo- Hoima-Masindi- Kigumba (238Kms), Musita- Lumino- Busia/Majanji (140Kms), Tirinyi - Pallisa -Kumi/Pallisa-Mbale (111Km), Mbale –Bubulo-Lwakhakha (41 kms), Namagumba- Budadiri- Nalugugu (30 kms) and Kamuli- Bukungu (64 Kms).

Design Studies for Capacity Improvement:

The Procurement of the consultancy design services for capacity improvement for Kampala-Jinja (80km), Kampala Northern Bypass (17km), Kibuye-Busega-Mpigi (30km) and Kampala – Entebbe road (29km) was completed.

Ferries:

The contract for Obongi – Sinyanya ferry was signed and the ferry will be delivered by September 2010. The procurement of the ferry for Lwampanga – Namasale is ongoing and evaluation of bids is expected to be completed by March 2010.

National Roads Maintenance:

Routine manual maintenance annual target was 10,970km and by December 2009, 10,759 Km were maintained. Routine mechanized maintenance of unpaved roads annual target was 6,000km and 3,346 km was achieved.

Routine mechanized maintenance for paved road annual target was 2,700km and 1,435 km was achieved.

The annual target for periodic maintenance of unpaved roads (re-gravelling) was 1,500km and 1,160km were re-graveled.

Under periodic maintenance (paved) the resealing target was 220km but 61 km was achieved. The rehabilitation of the following roads is ongoing;

Kampala – Mukono (23km), (58) Lira – Kamdini – Karuma road; (111km) Masaka – Kyotera; Villa–Maria–Nyendo roads (48km), Mbarara – Ishaka; Mbarara – Ibanda roads (23km) and Mbarara – Ntungamo – Katuna (152km).

Part 3: Works and Transport

Sector Summary

The feasibility study for the Bus Rapid Transit for Kampala city commenced.

URF:

Completed staffing of the URF Secretariat, establishment of Financial Management Systems, procedures and regulations, signing of performance agreements with designated agencies and preparation of the Annual Performance and Expenditure Programme for FY 2010/11.

Table S2.2: Past and Medium Term Key Sector Output Indicators*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	2009/10 Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote: 016 Ministry of Works and Transport						
Vote Function:0401 Transport Regulation						
No. of PSVs inspected and licensed	15,654	16,000	10,647	17,000	18,000PSVs	19,000PSVs
No. of Driving Permits issued and	70,000	70,000	Not reported	100,000	140000	Not reported
No. of driving schools registered						
Vote Function Cost (US\$ bn)	2.768	3.933	0.996	4.848	5.212	8.160
Vote Function:0402 Transport Services and Infrastructure						
Length of railway track maintained	188km	188km	175km	190km	200km	210km
No. of aerodromes rehabilitated	2	8	3	8	8	8
Number of One Stop Border Posts Constructed/Rehabilitated	1	1	0	2	0	0
Vote Function Cost (US\$ bn)	N/A	22.245	N/A	19.975	42.397	48.418
<i>VF Cost Excluding Donor</i>	15.778	29.355	6.727	19.975	N/A	N/A
Vote Function:0403 Construction Standards and Quality Assurance						
No. of building projects supervised	Not reported	15	Not Reported	15	15	Not reported
Vote Function Cost (US\$ bn)	12.452	31.675	10.666	29.899	26.841	12.810
Vote Function:0404 District, Urban and Community Access Roads						
No. of km Urban roads resealed	7 Km	15.5 Km	2 Km	14.5km	8km	8 km
No. of km of district roads maintained	750 km	25,400km	8,900 km	22,500km	22,500km	22,500km
Length of Community Access Rehabilitated (Km)	6,780 Km	13,600 Km	3,820 Km	15,800km	18,000km	20,000 km
Length of Urban roads constructed/rehabilitated to bitumen standards (Km)	Not reported	45.6	12.4	65	75	88
Vote Function Cost (US\$ bn)	N/A	50.774	N/A	23.630	22.211	23.329
<i>VF Cost Excluding Donor</i>	18.240	24.350	9.174	23.630	N/A	N/A
Vote Function:0405 Mechanical Engineering Services						
No. of district roads equipment purchased.	2	2	0	3	6	7
Vote Function Cost (US\$ bn)	1.974	4.863	0.450	4.720	7.845	11.952
Vote Function:0449 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	N/A	13.252	N/A	12.086	14.709	19.257
<i>VF Cost Excluding Donor</i>	37.694	11.602	3.312	12.086	N/A	N/A
Cost of Vote Services (US\$ Bn)	N/A	126.742	N/A	95.158	119.216	123.926
<i>Vote Cost Excluding Donor</i>	88.907	116.498	31.325	95.158	N/A	N/A
Vote: 113 Uganda National Road Authority						

Part 3: Works and Transport

Sector Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	2009/10 Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0451 National Roads Maintenance & Construction						
No. of km resealed (Paved)	130 km	220 Km	21 Km	200 Km	200 Km	200 Km
No. of km rehabilitated (Paved)	15 km	100 Km	48 Km	50 Km	50 Km	50 Km
Routine maintenance(mechanized) of paved roads (km)	1,500 km	2,700 Km	Not reported	1,500 Km	2,000 Km	2,000 Km
Kms of road regravelled (Unpaved)	760 km	1500 Km	1160 km	2000 Km	2,500 Km	3,000 Km
Kms of road routinely maintained - mechanised (Unpaved)	5,764 Km	12, 258km	3,346km	10,500 Km	11, 000 Km	12, 000 Km
Bridges constructed	0	4	0	5	2	2
Bridges Designed	24	5	Not reported	5	3	3
Bridges rehabilitated	1	10	Not reported	14	10	10
Km of unpaved national roads upgrade to bitumen standards (equiv Km)	80	175	87	150	200	200
% of national paved roads in good to fair condition	65%	75%	71%	80%	85%	85%
% of national unpaved roads in good to fair condition	60%	70%	60%	65%	70%	70%
Km of paved national roads reconstructed/rehabilitated (equiv Km)	238	300	48	205	250	250
Vote Function Cost (US\$ bn)	<i>N/A</i>	903.922	<i>N/A</i>	522.475	480.697	483.566
<i>VF Cost Excluding Donor</i>	460.249	586.289	89.340	288.592	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	N/A	903.922	N/A	522.475	480.697	483.566
<i>Vote Cost Excluding Donor</i>	460.249	586.289	89.340	288.592	<i>N/A</i>	<i>N/A</i>
Vote: 118 Road Fund						
Vote Function:0452 National and District Road Maintenance						
URF structure filled	Not reported	Not reported	24%	100%	100%	100%
% of approved budget for national roads maintenance disbursed	<i>N/A</i>	Not reported	Not reported	Not reported	Yes	Yes
% of approved budget for DUCAR roads maintenance disbursed	<i>N/A</i>	Not reported	Not reported	Not reported	Yes	Yes
Vote Function Cost (US\$ bn)	0.000	116.242	0.000	301.863	383.422	481.868
Cost of Vote Services (US\$ Bn)	0.000	116.242	0.000	301.863	383.422	481.868
Vote: 500 501-850 Local Governments						
Vote Function:0481 District, Urban and Community Access Roads						
No. of district roads rehabilitated	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported
No. of district roads maintained	12,000 Km	12,000 Km	9,842 km	22,500 km	22,500 km	22,500 km
No. of urban roads maintained	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported
No. of Urban Roads Rehabilitated	48Km	228Km	24.1 Km	5,000 Km	5,000 Km	5,000 Km
No. of Km of Urban roads rehabilitated	48Km	228Km	Not reported	255Km	Not reported	Not reported
No. of Km of Community Access roads constructed	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported
No. of Km of district roads Constructed	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported
No. of Km of Urban roads constructed	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported
Vote Function Cost (US\$ bn)	64.392	67.924	56.291	0.000	0.000	0.000
Cost of Vote Services (US\$ Bn)	64.392	67.924	56.291	0.000	0.000	0.000
Cost of Sector Services (US\$ Bn)	N/A	1,214.830	N/A	919.496	983.335	1,089.361
<i>Sector Cost Excluding Donor</i>	613.549	886.953	176.956	685.613	<i>N/A</i>	<i>N/A</i>

* Excludes taxes and arrears; NB Table S5.1 at the end of this section provides more details of outputs planned for 2009/10 and achievements in the first half of 2008/09

Part 3: Works and Transport

Sector Summary

2010/11 Planned Outputs

Transport Regulations:

Contract signed and the Concessionaire for mandatory Motor vehicle inspection supervised. Regulations for Private motor vehicle inspections gazette. Operations manual for motor vehicle inspections produced. PSVs and water vessels inspected and licensed. 40 Driving schools and instructors registered and licensed. 10,000 boda-bodas inspected and licensed. All bus routes monitored. Registers for driving schools, learner drivers, driving instructors and driving test results computerized. 80 driving schools, instructors and learner driving tests monitored. Public awareness on driver training and testing conducted. 4 BASAs reviewed and concluded and IMO activities coordinated.

Transport Services and Infrastructure:

Conduct socio-economic studies on Lakes Victoria, Albert, Kyoga, Abert Nile and River Nile. Survey/insure MV Kalangala and review its management contract. Implement and monitor NTMP/GKMA and establish MATA/MATE. Monitor implementation of EATTFP developed, train PIT members and build capacity for URC. Carry out substantial repairs on MV Kaawa and Dry Dock and procure contractor for MV Kabalega and Portbell & Jinja piers.

Conduct feasibility studies for upgrading Tororo - Pakwach and Kampala-Kasese railway lines. Procure Consultant for feasibility study for the Kenya - Uganda Standard gauge railway line and produce a draft report including preliminary designs. Support URC to meet its concession, financial obligations and monitor the RVR Concessionaire.

Acquire land at Katuna and Mutukula for OSBP facilities, produce/approve final designs for OSBP at Malaba, Busia, Katuna, Mutukula, Mirama Hills and produce ICD. Kasese Airport development project, staff houses at Kidepo aerodrome, terminal building at Masindi aerodrome and at Arua phase II. Perimeter fencing of Gulu airport and re-surfacing of Gulu airstrip under taken. Supervise works for rehabilitation of EACAA Soroti Campus and staff buildings and procure a Stand by generator for the Academy, engineering tools and equipments, Reference books, audio visual equipment and library system procured and installed. Carry out cadastral evaluations of EACAA land.

Policy, Planning and Support Services:

Under the Policy, Planning and Support Services Vote Function, Support, Managerial and Financial and Human Resource management will be rendered. Vacant post in restructure Ministry will be declared to the Public Service commission. The 6th Joint Transport Sector Review Workshop and SSATP Conference will be held in October/November 2010. Sector Working Group meetings and the preparation of the quarterly performance reports will be coordinated. MPS and other Sector policy documents will be produced. National Transport Policy and Strategy will be updated and reviewed. National Vehicle census will be conducted and Transport Data Management System and M&E Framework established.

District, Urban and Community Access Roads:

Under the Ministry, 2129 Km of district roads will be rehabilitated and 14 Km of urban roads will be resealed. Works will be completed on 6 no. Bridges (Simu-Pondo, Kabundaire, Okor, Alla2, Saaka crossing in Kaliro and Nyanga crossing in Isingiro).

Construction Standards and Quality:

Under Construction Standards and Quality Assurance Vote Function, mandatory inspection of ongoing roads and buildings works will be conducted. Building contracts supervised namely: State House Comptroller's office block, Kyabazinga palace, General Okello's House, office block for the office of the President, Central Mechanical Workshop office remodeling, fish landing sites, upcountry Police Stations. 5No. Construction related accidents will be investigated while 20No. Private construction sites will be inspected. Monitoring the UNRA compliance with maintenance and construction work plans for National

Part 3: Works and Transport

Sector Summary

roads will be carried out. Cross cutting issues in the central region mapped. Rehabilitation and construction works of 900km of roads will be supervised. 80km of selected roads in the oil prospecting areas will be supervised.

UNRA:

During FY 2010/11 the focus will still be on the following ongoing tarmacking and rehabilitation projects; Soroti- Dokolo – Lira (123km), Kampala – Gayaza – Zirobwe (43km), Matugga – Semuto – Kapeeka (41km), Kampala – Mbarara (278km), Kabale – Kisoro – Bunagana/Kyanika (98km), Fort Portal – Bundibugyo – Lamia border (104km), Busega – Mityana (57km), Mbarara – Ishaka (61km), Kawempe – Kampala – Mukono – Jinja (85km), Lira – Kamudini (68km) and Kawempe – Kafu (166km).

The tarmacking and rehabilitation of the following projects is scheduled to commence during the FY 2010/11: Gulu – Atiak – Bibia/Nimule (104km), Vurra – Arua – Koboko – Oraba (78km), Nyakahita – Ibanda – Fort Portal (208km) and Mbarara – Kikagati (70km), Mukono – Kayunga (69km), Jinja – Kamuli (59km), Tororo – Mbale – Soroti (156km), Busia/Malaba – Bugiri (82km), Mbarara – Kabale – Katuna (155km) and Kafu – Karuma (67km).

The designs for tarmacking the following gravel roads will be completed: Mukono – Katosi/Kisoga – Nyenga (72km), Mpigi –Kabulasoke - Maddu- Sembabule (135km), Muyembe – Namalu – Moroto – Kotido (290km), Ntungamo – Mirama Hills/ Ishaka – Kagamba (94km), Kapchorwa – Suam (77km), Rukungiri – Kahihi – Kanungu/ Ishasha road (74km), Mbale – Magale – Bumbo – Lwakhakha boarder (41km), Kyenjojo – Hoima – Masindi – Kigumba road (238km), Kaiso-Tonya-Hoima (85km), Nyendo-Sembabule (58km), Musita- Lumino – Busia/Majanji (104km), Masaka-Bukakata (36km), Rukungiri – Kanungu – Ishasha (74km), Olwiyo – Gulu – Kitgum (167km), Rwenkunyie – Apac – Lira-Kitgum – Musingo (230km), Soroti - Katakwi - Moroto – Lokitanyala (215km), Tirinyi - Pallisa - Kumi / Pallisa – Mbale (69km), Namagumba - Budadiri – Nalugugu (30km), Kamuli – Bukungu (64km).

The designs for the construction of dual carriageways on the following roads are ongoing: Kampala – Entebbe (35km), Kampala – Jinja (80km), Kibuye – Mpigi (30km) and Kampala Northern Bypass (17km) will be completed. Similarly, the designs for full reconstruction of Tororo – Soroti (156km), Mbarara – Katuna (155km) and Lira – Kamudini – Gulu will be completed.

The old Nile Bridge at Jinja will be repaired and the design for the new bridge will commence. Aswa bridge on Gulu – Kitgum road will be constructed.

Uganda Road Fund:

In FY 2010/11, the Uganda Road Fund, Secretariat operational; equipment and systems in place. The Fund will fully finance the periodic and routine maintenance of 21,000km national roads, 22,500km district road, 5,000km urban roads and reduce bottle necks on community access roads. The source of funding will be from the Consolidated Fund through the MTEF arrangements. In addition URF will undertake value for money audit for the performance of the second half of FY 2010/11.

Medium Term Plans

Under Policy and Planning Programme, an M&E capacity will be strengthened through an established Sector M&E framework and a National Transport Databank. Sector Coordination will be strengthened through SWAP and the TSDP project will enhance the Policy and Planning capacity.

Under the Transport Regulation Vote Function, regulatory and inspection roles through coordination and monitoring of surface transport programmes will be maintained. Regulation and monitoring of Air Transport will be carried out. MTRA and NRSA will be created to effectively regulate road, rail and water transport and enhance road safety measures.

Part 3: Works and Transport

Sector Summary

Under Construction Standards and Quality Assurance vote function, building inspections and supervision of road construction will continue. Plans to establish the National Construction Research Institute to research into new construction materials and techniques will be undertaken.

The NCI and the Building Control Act will be operationalised, compliance audits will be conducted, the National Construction Research Institute will be established and research into all aspects of construction will be strengthened in partnership with stakeholders.

Under the Transport Services and Infrastructure vote function, a coordinated transport system will be developed countrywide, with specific focus to the Greater Kampala Metropolitan Area so as to reduce traffic congestion.

In addition, there will be a focus on the rehabilitation of upcountry aerodromes that are gazetted as entry/exit points namely Arua, Gulu, Kasese, Kidepo and Pakuba.

Works on the new terminal building at Arua and re-graveling of Jinja, Kidepo and Tororo aerodromes will continue. Furthermore, a design study for Kampala-Malaba standard railway gauge will commence.

Repairs on MV Kaawa and Pamba will be completed while the piers at Jinja and Luzira will be rehabilitated. The construction of One Stop Boarder post facilities at Malaba, Busia, Mutukula, Katuna and Mirama Hills will be completed.

At the local government level, a DUCAR Agency will be established to increase efficiency and effectiveness of DUCAR management. In the interim, in order to eliminate the DUCAR maintenance backlog, government will use District equipment and road gangs. Works on the 17 bridges in North-Eastern will continue with the funding of IDB and those designed will be constructed.

Beginning FY 2011/12, the URF will independently engage with URA to collect Road Users Charges (RUCs) especially fuel levy and deposit proceeds directly into a commercially managed URF account. Accordingly and as guided by the URF Act 2008, the URF Board will independently set RUC tariff levels based on established needs of agencies.

Unit Costs for Key Services

Table S2.3: Key Unit Costs of Services in the Sector (Shs '000)

Unit Cost Description	Actual 2008/09	Planned 2009/10	Proposed 2010/11	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 016 Ministry of Works and Transport				
<i>Vote Function: 0404 District, Urban and Community Access Roads</i>				
Resealing of urban roads per Km	400,000	400,000	410,345	Increase in the cost of inputs.
Construction of a 15-20 metre span bridge.	700,000	700,000	700,000	Cost of construction materials doesnot escalate
Vote: 113 Uganda National Road Authority				
<i>Vote Function: 0451 National Roads Maintenance & Construction</i>				
Upgrading from Gravel to Bitumen standard in rolling terrain	1,235,772	1,336,957	1,600,000	Market rates will determine the actual unit cost through a competetitive bidding process.
Upgrading from Gravel to Bitumen standard in mountaneous areas	1,561,224	1,538,462	2,000,000	Market rates will determine the actual unit cost through a competetitive bidding process.
Rehabilitation of existing paved road	576,923	576,923	673,077	Market rates will determine the actual unit cost through a competetitive bidding process.

Part 3: Works and Transport

Sector Summary

Unit Cost Description	Actual 2008/09	Planned 2009/10	Proposed 2010/11	Costing Assumptions and Reasons for any Changes and Variations from Plan
Reconstruction of Paved Roads	1,411,765	1,500,000	1,523,179	Market rates will determine the actual unit cost through a competitive bidding process..

(iii) Plans to Improve Sector Performance

Building the capacity of the local construction industry through implementing the National Construction Industry Policy including the implementation of Cross – Roads Project.

Under the current procurement laws, schedule and guidelines, civil works procurement process is lengthy therefore, there is need to undertake reforms of law schedule and guidelines by PPDA and the Sector to suit civil works procurement

In efforts to extend and upgrade existing railway lines, the Transport Services and Infrastructure Vote Function has planned to standardise rail tracks in partnering EAC states conduct a feasibility studies for Gulu – Nimule – Juba railway lines and Bukasa port which in the medium term should increase the tonnage of cargo freight carried on Uganda’s railways, reduce road deterioration and transport costs. Improvement of water transport infrastructure including Port Bell and Jinja piers will enhance water transport services in the country.

Similarly, the rehabilitation and maintenance of upcountry aerodromes and better regulation of Entebbe Airport by CAA should result in increased and safer air traffic over the medium term. Both these interventions should have a positive impact on trade and tourism related growth in the medium term.

The establishment of the national transport databank and Sector M&E framework will augment in the assessment of sector performance. Also under SWAP, there will be enhanced Sector coordination.

The Uganda Road Fund will implement policies and strategies necessary for stable, adequate, reliable and timely disbursement of funds to designated agencies and carryout monitoring and evaluation so as to ensure value for money as well as uplifting road safety standards.

Table S2.4: Specific 2010/11 Actions and Medium Term Strategy to Improve Sector Performance

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Sector Performance Issue: Axle overloading which shortens the life span of roads.			
Vote: 016 Ministry of Works and Transport			
<i>Vote Function: 0401 Transport Regulation</i>			
Review and harmonise legislation (water, rail and road transport)		To review and update outdated laws and regulations.	Gazetting and monitoring enforcement of the updated legislation
Vote: 113 Uganda National Road Authority			
<i>Vote Function: 04 51 National Roads Maintenance & Construction</i>			
Procure additional weigh bridges. Automate the weighing system and build the capacity of the staff.	Four weighbridges were procured. Procurement of additional six weighbridges was ongoing	Conduct axle load control campaigns	Harmonise the axle load regulations within East African Community. Enforce axle load controls on all major corridors
Sector Performance Issue: Dilapidated railway and undeveloped water transport network.			
Vote: 016 Ministry of Works and Transport			
<i>Vote Function: 04 02 Transport Services and Infrastructure</i>			

Part 3: Works and Transport

Sector Summary

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Finalise feasibility studies for re-opening Kla – Kasese and Tororo – Gulu – Pakwach railway lines.	Feasibility studies are ongoing	Rehabilitate/upgrade and re-open the closed Kampala - Kasese and Tororo-Packwach railway lines. In conjunction with EAC partner states, realign and upgrade Kampala - Malaba railway line to the new standard gauge.	Rehabilitate/upgrade and re-open the closed Kampala - Kasese and Tororo-Packwach railway lines. In conjunction with EAC partner states, realign and upgrade Kampala - Malaba railway line to the new standard gauge.
Sector Performance Issue: Inhibiting environment for the Private Sector development including limited access to credit and technology.			
Vote: 016 Ministry of Works and Transport			
<i>Vote Function: 0403 Construction Standards and Quality Assurance</i>			
Finalise the national construction industry policy and undertake increased training for local contractors. Provide technical advice	Draft National Construction Industry Policy was submitted to Cabinet for approval.	Operationalise the newly approved NCI policy through Cross Roads Project	Strengthen the National construction Industry through Cross Roads Project
Vote: 113 Uganda National Road Authority			
<i>Vote Function: 0451 National Roads Maintenance & Construction</i>			
The Sector continues to liaise with PPDA to institute reformson the procurement law for civil works	The Sector continues to liaise with PPDA to institute reformson the procurement law for civil works	Inconjunction with PPDA the Sector would require reforms in the procurement laws especially for civil works.	Review of procurement laws, guidelines and schedules to cater for civil works procurement by PPDA and the Sector.
Vote: 118 Road Fund			
<i>Vote Function: 0452 National and District Road Maintenance</i>			
Coordinate an effective agency to expedite cash flow management at the national and local level.	Agencies urged to prepare and submit realistic plans	To guide on preperation and implementation of efficient procurement plans based on TA by PPDA	To guide on preperation and implementation of efficient procurement plans based on TA by PPDA
Vote: 500 501-850 Local Governments			
<i>Vote Function: 0481 District, Urban and Community Access Roads</i>			
Ensure that MoWT has put in place necessary funding modalities for the force account.	Policy was passed by Cabinet, and the MoWT is working towards operationalising modalities.	Government in the interim with operationalise the DUCAR maintenance using district equipment and road gangs.	Operationalise the force account to enable Local Governments to undertake road maintenance.

S3 Proposed Budget Allocations for 2010/11 and the Medium Term

This section sets out the proposed sector budget allocations for 2010/11 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table S3.1: Past Expenditure and Medium Term Projections by Vote Function

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
Vote: 016 Ministry of Works and Transport						
0401 Transport Regulation	2.768	3.933	0.996	4.848	5.212	8.160
0402 Transport Services and Infrastructure	N/A	22.245	N/A	19.975	42.397	48.418
0403 Construction Standards and Quality Assurance	12.452	31.675	10.666	29.899	26.841	12.810
0404 District, Urban and Community Access Roads	N/A	50.774	N/A	23.630	22.211	23.329
0405 Mechanical Engineering Services	1.974	4.863	0.450	4.720	7.845	11.952
0449 Policy, Planning and Support Services	N/A	13.252	N/A	12.086	14.709	19.257
Total for Vote:	N/A	126.742	N/A	95.158	119.216	123.926

Part 3: Works and Transport

Sector Summary

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
Vote: 113 Uganda National Road Authority						
0451 National Roads Maintenance & Construction	N/A	903.922	N/A	522.475	480.697	483.566
Total for Vote:	N/A	903.922	N/A	522.475	480.697	483.566
Vote: 118 Road Fund						
0452 National and District Road Maintenance	0.000	116.242	0.000	301.863	383.422	481.868
Total for Vote:	0.000	116.242	0.000	301.863	383.422	481.868
Vote: 500 501-850 Local Governments						
0481 District, Urban and Community Access Roads	64.392	67.924	56.291	0.000	0.000	0.000
Total for Vote:	64.392	67.924	56.291	0.000	0.000	0.000
Total for Sector:	N/A	1,214.830	N/A	919.496	983.335	1,089.361

* Excluding Taxes and Arrears

(i) The Total Budget over the Medium Term

The total budget for the Works and Transport Sector in FY 2010/11 is Ushs 919.49bn, constituting a reduction of Ushs 295.33 bn (24%) from the FY 2009/10 budget. UGX 27.29 bn is for Wage, Ushs 318.34 bn is for Non Wage Recurrent, Ushs 339.98 bn is for Domestic Development and Ushs 233.88 bn is from Development Partners. The sector budget is then expected to rise to UGX.1,089.36 Bn over the medium term.

(ii) The major expenditure allocations in the sector

The major expenditure areas in the Sector are National Road Construction and Maintenance (UNRA), which in FY2010/11 will be Ushs 522.5 bn. (56.8%). This is followed by Uganda Road Fund for district and national road maintenance with an allocation of Ushs 301.9 bn (33%), Construction standards and Quality Assurance (UGX 29.89 Bn) and District Road Maintenance and Constuction (UGX 23.63 Bn) (MoWT) which both represent 3% of the sector budget.

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

The major nominal changes for FY2010/11 will be experienced for National Road Maintenance and Construction (UNRA) and for district and urban road maintenance under the Uganda Road Fund. UNRA's budget reduces 380.75 Bn (42%) from the FY2009/10 budget. Part of this is reallocated to the Uganda Road Fund, which increases from UGX 116.24 bn to UGX 301.8 bn in FY 2010/11, representing a 160% increase. The overall sector ceiling is reduced to UGX 919.49 bn in FY 2010/11 from UGX 1,214.83 Bn in FY 2009/10, which represents a 24% reduction. Major reallocations from last financial year, in addition to justifications and the impact this will have on performance are reflected in the table below:

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
Vote: 016 Ministry of Works and Transport	
<i>Vote Function:0402 Policy,Planning and Support Services</i>	
Output: 04 49 02 Ministry Support Services including renting office space	
<i>Change in Allocation (US\$ Bn)</i> 2.035	<i>To settle residual CHOGM debts and land compesation.</i>
To settle outstanding payments for CHOGM and also land compesation	
<i>Vote Function:0473 Construction Standards and Quality Assurance</i>	
Output: 04 03 73 Roads, Streets and Highways	
<i>Change in Allocation (US\$ Bn)</i> 1.949	<i>The additional changes resulted from the specified km of roads to Improve the road network in the country; leading to improved accessibility and better agricultural prices.</i>
Rehabilitate and maintain 900 Km of roads works of interconnectivity and Karamoja roads	
<i>Vote Function:0404 Policy,Planning and Support Services</i>	
Output: 04 49 04 Transport Data Collection Analysis and Storage	

Part 3: Works and Transport

Sector Summary

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Change in Allocation (US\$ Bn)</i> 1.380 Planned National vehicle census and operationalisation of the Transport Sector Data Management System.</p>	<p>The ministry will conduct a National vehicle census and operationalise the Transport Sector Data Management System.</p>
<p><i>Vote Function:0471 Construction Standards and Quality Assurance</i></p>	
<p>Output: 04 03 71 Acquisition of Land by Government</p>	
<p><i>Change in Allocation (US\$ Bn)</i> 1.000 Processing of land titles for State House properties</p>	<p>The ministry is planning to process the land titles for State House properties.</p>
<p><i>Vote Function:0478 Construction Standards and Quality Assurance</i></p>	
<p>Output: 04 03 78 Purchase of Office and Residential Furniture and Fittings</p>	
<p><i>Change in Allocation (US\$ Bn)</i> 1.000 Comptroller has requested additional furniture State House</p>	<p>Comptroller has requested additional furniture for State House.</p>
<p><i>Vote Function:0472 Construction Standards and Quality Assurance</i></p>	
<p>Output: 04 03 72 Government Buildings and Administrative Infrastructure</p>	
<p><i>Change in Allocation (US\$ Bn)</i> -2.290 More funding was required for FY 2009/10 for connecting utilities to the Government office block</p>	<p>Construction works will have been completed on the Gov't office Block. More funding was required for FY 2009/10 for connecting utilities to the Government office block.</p>
<p><i>Vote Function:0407 Transport Services and Infrastructure</i></p>	
<p>Output: 04 02 07 Feasibility/Design Studies</p>	
<p><i>Change in Allocation (US\$ Bn)</i> -2.590 The allocation is reflected in new output of Border Post rehabilitation/construction.</p>	<p>No funds were allocated because a new output for Border Post rehabilitation/construction was created and budgeted for accordingly.</p>
<p><i>Vote Function:0402 Construction Standards and Quality Assurance</i></p>	
<p>Output: 04 03 02 Management of Public Buildings</p>	
<p><i>Change in Allocation (US\$ Bn)</i> -4.766 Remaining works scaling down as public buildings near completion</p>	<p>Remaining works scaling down as public buildings near completion</p>
<p><i>Vote Function:0406 Policy, Planning and Support Services</i></p>	
<p>Output: 04 49 06 Monitoring and Capacity Building Support</p>	
<p><i>Change in Allocation (US\$ Bn)</i> -4.940 No funds have been provided for capacity building.</p>	<p>No funds have been provided for capacity building.</p>
<p>Vote: 113 Uganda National Road Authority</p>	
<p><i>Vote Function:0402 National Roads Maintenance & Construction</i></p>	
<p>Output: 04 51 02 UNRA Support Services</p>	
<p><i>Change in Allocation (US\$ Bn)</i> -1.038 The budget has been reduced because part of the recurrent budget is under the road fund</p>	<p>Part of the funding of UNRA operational costs are budgeted under the URF.</p>
<p><i>Vote Function:0406 National Roads Maintenance & Construction</i></p>	
<p>Output: 04 51 06 Ferry Services</p>	
<p><i>Change in Allocation (US\$ Bn)</i> -2.000 Funding for ferries operations are budgeted under the URF vote.</p>	<p>No funds were budgeted under UNRA vote. Funding for ferries operations are budgeted under the URF vote as part of road maintenance.</p>
<p><i>Vote Function:0405 National Roads Maintenance & Construction</i></p>	
<p>Output: 04 51 05 Axle Load Control</p>	
<p><i>Change in Allocation (US\$ Bn)</i> -2.750 Funding for axle load operations are budgeted under the URF.</p>	<p>No funds were budgeted under UNRA vote. Funding for axle load operations are budgeted under the URF vote as part of road maintenance.</p>
<p><i>Vote Function:0403 National Roads Maintenance & Construction</i></p>	
<p>Output: 04 51 03 Maintenance of paved national roads</p>	
<p><i>Change in Allocation (US\$ Bn)</i> -29.121 Funding for road maintenance are budgeted under the URF vote.</p>	<p>No funds were budgeted under UNRA vote. Funding for road maintenance are budgeted under the URF vote.</p>
<p><i>Vote Function:0404 National Roads Maintenance & Construction</i></p>	
<p>Output: 04 51 04 Maintenance of unpaved national roads</p>	
<p><i>Change in Allocation (US\$ Bn)</i> -31.973 Funding for road maintenance are budgeted under the</p>	<p>No funds were budgeted under UNRA vote. Funding for road maintenance</p>

Part 3: Works and Transport

Sector Summary

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
URF vote.	are budgeted under the URF vote.
Vote: 118 Road Fund	
<i>Vote Function:0451 National and District Road Maintenance</i>	
Output: 04 52 51 National Road Maintenance	
Change in Allocation (US\$ Bn) 128.276	These are funds required for maintenance of the original national road network.
These are funds required for maintenance of the original national road network.	
<i>Vote Function:0452 National and District Road Maintenance</i>	
Output: 04 52 52 District , Urban and Community Access Road Maintenance	
Change in Allocation (US\$ Bn) 50.755	These funds are required to maintain the additional 10,000km taken over from local governments.
These were transferred from the development budget to UFR vote for catering for the additional 10,000km taken over from local governments.	
<i>Vote Function:0401 National and District Road Maintenance</i>	
Output: 04 52 01 Road Fund Secretariat Services	
Change in Allocation (US\$ Bn) 6.590	Full operationalisation of Uganda Road Fund in FY2010/11 requires an increased allocation for the Secretariat to operate.
Full operationalisation of Uganda Road Fund in FY2010/11 requires an increased allocation for the Secretariat to operate.	
Vote: 500 501-850 Local Governments	
<i>Vote Function:0400 District, Urban and Community Access Roads</i>	
Output: 04 81 00 District, Urban and Community Access Roads	
Change in Allocation (US\$ Bn) -67.924	The budget for District road maintenance has been transferred to Uganda Road Fund.
The budget for District road maintenance has been transferred to Uganda Road Fund.	

* Excluding Taxes and Arrears

S4: Sector Challenges for 2010/11 and the Medium Term

This section sets out key outputs in 2010/11 and the medium term which the sector has been unable to fund in its spending plans.

Unfunded Priorities FY 2010/11:

Settlement of CAA debt by MDAs totalling to about UGX 57.0bn; land acquisition for construction of One Stop Border Post at Katuna and Mutukula- UGX 4.382bn; MV. Kalangala ship needs additional UGX 2bn to fund operational and management costs and a feasibility study for the development of Bukasa port at Kampala requires UGX 3.6 bn to connect the country to Tanga port in Tanzania. The Development of Kasese Airstrip is a Presidential Pledge cited in the NRM Manifesto for funding in FY 2010/11 UGX 9bn is required for detailed design and commencement of actual works.

The rehabilitation and maintenance of Teso and Karamoja Security roads including the completion of Aromo bridge requires UGX 19.6 bn.

In FY 2010/11, UGX 4bn is required to commence for detailed design for standard gauge railway line from Kampala-Malaba. Similarly, the Gulu - Nimule - Juba railway line feasibility study requires UGX 1.5 bn. While UGX 10.9bn is required for controlling mud and dust in Kampala city. Also, UGX 10bn is required for purchase and maintenance of government protocol fleet.

On the other hand, the Uganda Road Fund requires additional funding of UGX 21 bn for the maintenance of 10,000km of National roads taken over from Local Government.

Inhibiting environment of the private sector development which limit access to credit and reduce competition.

Part 3: Works and Transport

Sector Summary

Axle over loading which is reducing the life span of roads and increasing the maintenance cost.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0452 Transport Services and Infrastructure</i>	
Output: 0402 52 Rehabilitation of Upcountry Aerodromes (CAA)	
Funding Requirement (US\$ Bn): 9.000 Rehabilitate Kasese Aerodrome to international Airport standards and re-surfacing Gulu Airport runway, taxi ways and aprone including ground lighting system	This is a Presidential directive aimed at enhancing tourism in the region and hence increased foreign exchange earnings. However no funds were allocated in the MTEF.
Output: 0402 71 Acquisition of Land by Government	
Funding Requirement (US\$ Bn): 4.000 Land compensation for establishment of One Stop Border Post (OSBP) Facilities at Mutukula and Katuna	The EATTFP project is aimed at facilitating trade and transport in the region. Construction of OSBP facilities at major border crossings will help reduce border clearance time. Land for construction of OSBP at Malaba and Busia is available. However, government will have to acquire land (2.8 Ha and 3.7 Ha) for construction of OSBP at Katuna and Mutukula respectively at a total sum of US\$ 4Bn as per the Government Chief Valuers Report dated December 2009
Output: 0402 79 Acquisition of Other Capital Assets	
Funding Requirement (US\$ Bn): 2.000 Operational management and maintenance of MV Kalangala	MV Kalangala facilitates movement of goods, persons and services between Kalangala islands and the main land. This is a Government subsidy for the communities living in the islands to access better services from the mainland.
Output: 0402 80 Construction/Rehabilitation of Inland Water Transport Infrastructure	
Funding Requirement (US\$ Bn): 3.600 Additional funding is required for a feasibility study for the development of Bukasa Port in Kampala.	Development of the port will connect Uganda to Tanga port in Tanzania through Arusha-Musoma. This will enhance access to the sea for bulk cargo goods which will reduce trade costs and pressure on the congested northern corridor.
Output: 0402 81 Construction/Rehabilitation of Railway Infrastructure	
Funding Requirement (US\$ Bn): 5.500 Additional funding (UGX 1.5bn) is required for the commissioning of a feasibility study for the Gulu-Nimule-Juba railway line. Additional 4bn for detailed design for the standard guage railwayline from Kampala - Malaba.	Rehabilitation and extension of Uganda's railway network is an infrastructure priority in the NDP. It will reduce the cost of inter-and intra-country freight transport, improve passenger transit, and reduce pressure on Uganda's road network. Additional UGX 4bn for detailed design for the standard guage railwayline from Kampala - Malaba.
<i>Vote Function:0474 District, Urban and Community Access Roads</i>	
Output: 0404 74 Major Bridges	
Funding Requirement (US\$ Bn): 0.180 Completion of Aromo Bridge which includes the construction of a pier (UGX 150mn) and installation of Bailey bridge (UGX 30mn)	Additional bridges are required to ease the transit of security forces operating in Karamoja.
<i>Vote Function:0475 Mechanical Engineering Services</i>	
Output: 0405 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding Requirement (US\$ Bn): 10.000 Procurement of 60 station wagon vehicles for govt fleet	There are increased high profile government functions which require more vehicles (UGX 10bn).
<i>Vote Function:0451 National and District Road Maintenance</i>	
Output: 0452 51 National Road Maintenance	
Funding Requirement (US\$ Bn): 21.140 Maintenance of extra 10,000km tranfered to national network.	UNRA will require additional funds (UGX 21.14 bn) for maintenance of the 10,000km taken over from district local governments.

S5: Details of Key Vote Function Outputs Planned for 2009/10

This table below sets out the key outputs under every vote function achieved in the first half of 2009/10 and planned for 2010/11.

Table S5.1: Past and 2010/11 Planned Outputs from Sector Expenditures

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Part 3: Works and Transport

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Vote: 016 Ministry of Works and Transport			
Vote Function: 0401 Transport Regulation			
Output: 040101 Policies, laws, guidelines, plans and strategies	Road safety and axle load control polices formulated. 6 No. Regulations formulated on sections 35, 107-110 & 178 (2) (e) of the TRSA	Draft regulations developed and reviewed. Final draft sent to MoJCA. Regulations drafted	Regulations gazetted: (35) Licencing of driving schools and instructors (105) Condition of the motor vehicle, etc for use on a road, (108) Causing bodily injury or death through dangerous driving etc,(109) Causing bodily injury or death.
	<i>Output Cost: US\$ Bn:</i> 0.898	<i>US\$ Bn:</i> 0.252	<i>US\$ Bn:</i> 0.982
Output: 040102 Coordination and Monitoring of Surface Transport Programmes	6no. Regional Surface Transport programmes coordinated. Road safety awareness campaigns conducted. Private motor vehicle inspection firm procured.	5 regional programmes coordinated coordinated (EAC, ISCOS, TTFA, NTTCA, LVBC),5 meetings attended and reports made (NCTTA – Sept 2009 Kampala, Mombasa; TTFA Dar es Salam), (NCTCA Dec 2009 – Kigali, LVBC Nov. 2009 –Kisumu), 4 inspection trips made	5 Regional programmes coordinated.Safety on water and rail monitored Road safety awareness programs coordinated and conducted
	<i>Output Cost: US\$ Bn:</i> 1.420	<i>US\$ Bn:</i> 0.266	<i>US\$ Bn:</i> 1.580
Output: 040103 Public Service Vehicles & Inland water Transport vessels Inspection & licensing	16,000 PSVs, 10,000 Boda Bodas inspected and licensed, 60 New bus operators licenses processed, 450 IWTVs inspected and licensed.	10,647 PSVs, 6598 Boda bodas, 89 IWTVs inspected and licensed, 40 bus operators licensed, 50% of routes monitors	17,000 PSVs, 450 IWTVs inspected and licensed, 10,000 boda-bodas inspected and licensed, 70 New bus operators processed, All bus routes monitored.
	<i>Output Cost: US\$ Bn:</i> 0.850	<i>US\$ Bn:</i> 0.342	<i>US\$ Bn:</i> 1.134
Output: 040104 Air Transport Programmes coordinated	3 BASAs to be reviewed; Programme prepared to improve co-ordination of civil aviation and aircraft accident/incident investigations.	4 BASAs reviewed (Turkey, USA, Netherlands, Singapore) at an ICAO sponsored meeting in Turkey this September 2009. USA BASA signed in Oct 2009Atlanta. DRC BASA initialed in Nov 2009. Netherlands BASA completed.	4 of BASAs reviewed and concluded, 5 prgrammes of Air transport coordinated, 10 No.of aerodromes inspected
	<i>Output Cost: US\$ Bn:</i> 0.187	<i>US\$ Bn:</i> 0.068	<i>US\$ Bn:</i> 0.277
Output: 040105 Performance of driving schools, driver testing, issuance of driving permits monitored	70,000 permits to be issued under new digital system. 100No. driving schools inspected, registered, licensed and monitored.	3 Sensitization and consultative workshops on the draft regulations held (Kampala, Mbale & Mbarara)	40 Driving Schools inspected, registered, licensed and monitored. 80 Driving Instructors and Examiners vetted and registered
	<i>Output Cost: US\$ Bn:</i> 0.149	<i>US\$ Bn:</i> 0.055	<i>US\$ Bn:</i> 0.540
Output: 040152 Contributions to IMO	IMO Annual Subscriptions made	IMO Subscription paid amounting UK £ 2,218 (Equivalent 7,275,040 paid in the 1st Qtr to cover June - Dec, Uganda attended its first IMO General Assembly in Nov. 2009 London as new member (169th)and report made	Annual IMO Subscription made, IMO activities Coordinated
	<i>Output Cost: US\$ Bn:</i> 0.030	<i>US\$ Bn:</i> 0.007	<i>US\$ Bn:</i> 0.030
Vote Function Cost	US\$ Bn: 4.093	US\$ Bn: 0.996	US\$ Bn: 4.848
Vote Function: 0402 Transport Services and Infrastructure			
Output: 040201 Policies, laws, guidelines,	Regional Transport Sector Projectsand Programmes	Bilateral Agreement for development and	Regional Transport Sector Projectsand Programmes

Part 3: Works and Transport

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
plans and strategies	Coordinated. Finalization of URC Bill to form URHAC Study to establish MATA. National Transport Master Plan including a GKMA developed and implemented. Study on Transport Regulatory Agency undertaken.	operationalization of railway standard gauge between Mombasa and Kampala signed. East Africa Railway Master Plan (EARTMP) prepared. National Transport Master Plan developed. URC bill reviewed	Coordinated. NTMP/GKMA and EARTMP implemented. URC Bill approved by Cabinet and Parliament. Drafting principles to establish MATA/MATE developed and approved.
	<i>Output Cost: US\$ Bn: 1.117</i>	<i>US\$ Bn: 0.455</i>	<i>US\$ Bn: 0.612</i>
Output: 040202 Monitoring and Capacity Building	RVR concession and performance of URC monitored. Socio-economic Impact/Effect of District Roads improvement monitored and Evaluated. Performance of CAA and EACAA monitored.	RVR performance agreement reviewed. URC/CAA/EACAA Quarterly budgets reviewed, approved and their performance monitored. Socio-economic Impact of improved District Roads monitored	RVR performance agreement reviewed and updated. URC/CAA/EACAA budgets reviewed, approved and their performance monitored. Socio-economic Impact of improved District Roads monitored
	<i>Output Cost: US\$ Bn: 1.243</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 2.045</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 1.083</i>	<i>US\$ Bn: 0.411</i>	<i>US\$ Bn: 2.045</i>
Output: 040204 Development of Inland Water Transport	Inland Water Transport Improved Management Consultant (Private Operator) for Kalangala Shipprocured. 8 Landing sites improved.	Mv Kalangala operations supervised, Fire drills conducted and Booking office at Nakiwogo opened; Socio economic survey of landing sites on L. Victoria conducted	Mv Kalangala surveyed and insured; Landing sites improved and Kalangala operations supervised. Socio economic survey of landing sites on L. Kyoga and Albert Nile conducted
	<i>Output Cost: US\$ Bn: 1.700</i>	<i>US\$ Bn: 0.628</i>	<i>US\$ Bn: 2.000</i>
Output: 040206 Development of Railways	Feasibility study for opening Kampala - Kasese & Tororo - Gulu - Pakwach railway conducted. URC secretariat strengthened.	Commenced on Tororo-Pakwach feasibility study and reviewed Inception Report; Held contract negotiations for feasibility study for Kampala-Kasese railway line.	Final reports on railway feasibility study for Tororo-Pakwach and Kampala-Kasese railway lines produced.
	<i>Output Cost: US\$ Bn: 1.960</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 1.500</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 1.060</i>	<i>US\$ Bn: 0.404</i>	<i>US\$ Bn: 1.500</i>
Output: 040207 Feasibility/Design Studies	Study for establishment of MATA and MATE conducted. EIA at Malaba, Busi, Katuna, Mutukula and Mirama hills conducted. EoI evaluated and shortlist approved by Contracts committee. RFP prepared, approved and issued to shortlisted bidders. Environment scree	Evaluated proposals for Design and Construction Supervision (DCS) consultants for constructing One Stop Border Post (OSBP) facilities at Malaba, Busia, Katuna, Mutukula and Mirama Hills border posts; ToR for MATA/MATE prepared; Evaluation of proposals fo	Final designs for OSBP facilities and MV Kabalega-2, Portbell and Jinja produced and approved; Final report on Tororo-Pakwach and drafting principles for setting up of MATA/MATE
	<i>Output Cost: US\$ Bn: 3.190</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.600</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 2.290</i>	<i>US\$ Bn: 0.523</i>	<i>US\$ Bn: 0.600</i>
Output: 040251 Maintenance of Aircrafts and Buildings (EACAA)	Aircrafts, Hangers, Buildings and EACAA maintained.	Procurement for rehabilitation of EACAA buildings at evaluation stage; Contract for procurement of training planes awarded; Academy furniture supplied and commissioned	EACAA buildings rehabilitated; Standby generator procured;
	<i>Output Cost: US\$ Bn: 5.705</i>	<i>US\$ Bn: 2.454</i>	<i>US\$ Bn: 4.938</i>

Part 3: Works and Transport

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 040252 Rehabilitation of Upcountry Aerodromes (CAA)	New terminal building at Arua completed. Runways, Taxi ways and aprons at Jinja, Kidepo and Tororo completed. Headquarter building modified.	45% construction works for Phase 1 of New terminal building at Arua completed; Regravelling works of Runways, Taxi ways and aprons at Jinja, Kidepo and Tororo at 40%, 30% and 10% respectively.	Construction of Phase 2 of New terminal building at Arua completed; Construction of a terminal building at Masindi; Construction of staff houses at Kidepo; and Detailed engineering designs for Kasese airport development project
<i>Output Cost: US\$ Bn:</i>	<i>3.050</i>	<i>US\$ Bn: 1.177</i>	<i>US\$ Bn: 3.280</i>
Output: 040271 Acquisition of Land by Government	Acquisition of land	Identified, surveyed and produced land valuation report for acquiring land at Katuna and Mutukula for construction of One Stop Border Post (OSBP) facilities	Land acquired and Resettlement Action Plan produced
<i>Output Cost: US\$ Bn:</i>	<i>1.200</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 1.000</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.200</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 1.000</i>
Output: 040275 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of vehicles	Bidding documents prepared and approved. One vehicle procured for Kampala-Kasese railway project	2 vehicles procured. Contractor for building Mv Kabalega-2 procured
<i>Output Cost: US\$ Bn:</i>	<i>2.970</i>	<i>US\$ Bn: 0.669</i>	<i>US\$ Bn: 1.280</i>
Output: 040276 Purchase of Office and ICT Equipment, including Software	Purchase of IT equipment	Bidding documents for computers and other office equipment approved	Computers and accessories procured
<i>Output Cost: US\$ Bn:</i>	<i>0.090</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.120</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.060</i>	<i>US\$ Bn: 0.007</i>	<i>US\$ Bn: 0.120</i>
Vote Function Cost	US\$ Bn: 32.345	US\$ Bn: N/A	US\$ Bn: 19.975
VF Cost Excluding Donor US\$ Bn	29.355	US\$ Bn 6.727	US\$ Bn 19.975
Vote Function: 0403 Construction Standards and Quality Assurance			
Output: 040301 Policies, laws, guidelines, plans and strategies	Policy of low-cost/appropriate technology for surfacing of roads developed. Building Control Bill submitted to Carbinet. NCI policy finalised and operationalised. National Consurtcion Rreserch Institute principles drafted, Road Act updated.	Updated Building Control Bill submitted to Cabinet. Solicitation bidding documents prepared. Proposed amendments to PPDA Act and Regulations compiled and sent to PPDA.	Updated Building Control Bill distributed to Members of Parliament. Consultancy contract for updating Standard building construction contract documents awarded.
<i>Output Cost: US\$ Bn:</i>	<i>1.085</i>	<i>US\$ Bn: 0.345</i>	<i>US\$ Bn: 1.891</i>
Output: 040302 Management of Public Buildings	4 public building construction contracts tendered, awarded and supervised. Outstanding 60% of Phase I rehabilitation works at Kalerwe Market completed. Outstanding Works on State House and Kyabazinga Palace undertaken.	1 Consultancy Services Contract let. 2 Works Contract Supervised. 3 Venues prepared.	5 Building consultancy services contracts tendered, evaluated, awarded and supervised 7 Building construction contracts tendered, awarded and supervised 20 progress reports prepared 12 Venues for national functions prepared
<i>Output Cost: US\$ Bn:</i>	<i>16.342</i>	<i>US\$ Bn: 6.417</i>	<i>US\$ Bn: 11.576</i>

Part 3: Works and Transport

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 040303 Monitoring Compliance of Construction Standards and undertaking Research	4 Technical and management audits done.400 Material testing, Quality control and Research on construction Materials carried out. Re- equipping the materials testing and research laboratory undertaken.20 No construction sites inspected. NCRI established	Contract for refurbishing Arua materials laboratory awarded. Draft concept Paper for strengthening the materials testing and research prepared. Engineering standards for low- cost /appropriate road surfacing technologies collected.	Technical audits undertaken. Cross-cutting issues in Cetral Region mapped. Research report on local construction materials prepared. Research to strengthen the materials testing and research function conducted.
<i>Output Cost:</i>	<i>US\$ Bn: 1.672</i>	<i>US\$ Bn: 0.524</i>	<i>US\$ Bn: 1.845</i>
Output: 040304 Monitoring and Capacity Building Support	Mintenance and construction of bridges, roads and ferry landing sites supervised and monitored.4 capacity building workshops held.Technical advice rendered to GoU depts and agencies	Mintenance and construction of bridges, roads and ferry landing sites supervised and monitored. 4 capacity building workshops held. Technical advice rendered to GoU depts and agencies	Mintenance and construction of bridges, roads and ferry landing sites supervised and monitored. 5 capacity building workshops held. Technical advice rendered to GoU depts and agencies
<i>Output Cost:</i>	<i>US\$ Bn: 1.595</i>	<i>US\$ Bn: 0.560</i>	<i>US\$ Bn: 1.247</i>
Output: 040306 Construction related accidents investigated	4 No. accidents investigated and reports prepared.	10 Technical Assessment Reports prepared	Not reported
<i>Output Cost:</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.090</i>
Output: 040373 Roads, Streets and Highways	700 km of roads including: Nsamizi Radar Site rd.NALI roads, Kakungulu Akright Estate roads rehabilitated.38 Km of roads in the Oil Prospecting areas of Albertine region rehabilitated.	426Km of roads rehabilitated and maintained	900 Km of roads rehabilitated and maintained
<i>Output Cost:</i>	<i>US\$ Bn: 8.131</i>	<i>US\$ Bn: 2.807</i>	<i>US\$ Bn: 10.080</i>
Vote Function Cost	US\$ Bn: 42.195	US\$ Bn: 10.666	US\$ Bn: 29.899
Vote Function: 0404 District, Urban and Community Access Roads			
Output: 040402 Monitoring and capacity building support for district road works	Training in MIS using RAMPS for DUCAR and staff from 10 new districts undertaken. Social impact assessment monitored. District technical staff in works Dept trained.Bridge database established.	257 technical staff trained on MIS, ILO Seminar held, 32 Non Technical staff trained from 8 districts, 781.8km of DUR road supervised.	220 kms of Model road rehab, closing auditing of AAMP conducted, 111.5Km security, 14km of urban roads resealed, 2,600km caiip, 100km tourism and 98.2km stabex rds supervised, Baseline survey conducted on Community rds
<i>Output Cost:</i>	<i>US\$ Bn: 6.824</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 6.819</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 6.174</i>	<i>US\$ Bn: 2.699</i>	<i>US\$ Bn: 6.819</i>
Output: 040473 Roads, Streets and Highways	139km of roads rehabilitated; Girik River-Lokales-Karita Road, Loro-Katekire and Moroto-Nakiloro-Kenya Border roads, Lokichar-Turtuko- Nyakwae Road and Kalapata- Piire Road Construction of 2Nos Bridges (Girik & Nyakwae) in Karamoja region completed.	43km of Karamoja, 100km of aamp, 140.2km of district roads, 512km of Caiip roads, 50km of tourism roads rehabilitated and 2.7km urban roads resealed.	220 kms of Model road rehab, closing auditing of AAMP conducted, 111.5Km security, 14km of urban roads resealed, 2,600km caiip roads, 100km tourism and 98.2km stabex rds rehab, Baseline survey conducted on Community rds.
<i>Output Cost:</i>	<i>US\$ Bn: 32.977</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 9.698</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 8.833</i>	<i>US\$ Bn: 2.981</i>	<i>US\$ Bn: 9.698</i>

Part 3: Works and Transport

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 040474 Major Bridges	Saaka Agwa, Mahoma, Nyamabare, Mpongo, Kanyamateke, Kabaale, Kaguta, Atot, Alla 2, Okor, Semiliki, Karujumba, Nyanga, Bugaji, Simu Pondo, Kabundaire, Kisege, and 17 IDB bridges desgned and constructed, No of culverts purchased	Ngusi and Hamurwa bridges completed, bridges on DUCAR network inspected. 6No. bridges designed & tender docs prepared including Simu-Pondo, Kabundaire, Okor, Alla2, Saaka swamp crossing in Kaliiro & Nyanga crossing in Isingiro.	6 Briges constructed; Simu-Pondo, Kabundaire, Okor, Alla2, Saaka swamp crossing in Kaliiro & Nyanga crossing in Isingiro.
	<i>Output Cost: US\$ Bn:</i> 7.806	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 3.590
	<i>Output Cost Excluding Donor US\$ Bn:</i> 6.495	<i>US\$ Bn:</i> 2.457	<i>US\$ Bn:</i> 3.590
Vote Function Cost	US\$ Bn: 50.854	US\$ Bn: N/A	US\$ Bn: 23.630
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn</i> 24.350	<i>US\$ Bn</i> 9.174	<i>US\$ Bn</i> 23.630
Vote Function: 0405 Mechanical Engineering Services			
Output: 040501 Policies, laws, guidelines, plans and strategies.	Regulations for garages that repair, Government vehicle developed.Government vehicle procurement policy, plan and strategy developed.Government vehicles repair policy and strategies developed.	Vehicle and garage inspections have been continuously carried out. Policies and guidelines are in advanced formulation stage. Meeting with Transport Officers to review the maintenance strategies held.	Regulations/guidelines for garages that repair Government vehicle monitored and reviewed. Government vehicle procurement policy, plan and strategy monitored and reviewed.Government vehicles repair policy and strategies monitored and reviewed.
	<i>Output Cost: US\$ Bn:</i> 0.145	<i>US\$ Bn:</i> 0.058	<i>US\$ Bn:</i> 0.234
Output: 040502 Maintenance Services for Central and District Road Equipment.	Availability of central ministry vehicles kept at above 70%. Availability of equipment for the district roads equipment kept above 70%.	Routine vehicle/equipment repairs and maintenance has been carried out on Ministry vehicles. Routine vehicle/equipment repairs and maintenance has been carried out on district equipment.	Availability of central Ministry Vehicles kept at above 70%. Availability of equipment for the district roads equipment kept above 70%.
	<i>Output Cost: US\$ Bn:</i> 0.708	<i>US\$ Bn:</i> 0.271	<i>US\$ Bn:</i> 0.872
Output: 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	Mechanical technical advice rendered. No. of vehicles inspected, registered and evaluated. National functions participated in.	Advice has been rendered.Rapid response operated and managed. Registry updated. Transport support for AU Ordinary Summit, ILO Regional, East African Investment, ECSA Health Ministers and nternational Criminal Court Conference have been facilitated.	Mechanical engineering technical advice rendered as required. Rapid response unit equipment maintained and operated. 300 No. of vehicles inspected, registered and evaluated.
	<i>Output Cost: US\$ Bn:</i> 0.310	<i>US\$ Bn:</i> 0.092	<i>US\$ Bn:</i> 0.584
Output: 040504 Machinery and Furniture Repair			Organization and management of transportation activities in 15 of National functions done.
	<i>Output Cost: US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.050
Output: 040577 Purchase of Specialised Machinery & Equipment	4 Graders, 1 wheel, loader and 1 cargo crane truck procured. Rapid response equipment procured.	Procurement contract for supply of 4 Motor Graders has been signed and opening of LC ongoing. Advertising for bids for supply has been done and slated for closing and opening by mid January	3 motor graders and one back hoe loader procured
	<i>Output Cost: US\$ Bn:</i> 3.420	<i>US\$ Bn:</i> 0.020	<i>US\$ Bn:</i> 2.520
Vote Function Cost	US\$ Bn: 4.903	US\$ Bn: 0.450	US\$ Bn: 4.720

Part 3: Works and Transport

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Vote Function: 0449 Policy, Planning and Support Services			
Output: 044901 Policy, Laws, guidelines, plans and strategies	Annual MPS produced, quarterly performance reports produced, ROM implementation monitored, Ministry procurement plan prepared. Sector Working Group and JTSR meetings and workshop held.	BFP and MTEF figures prepared. Preparation of BFP FY 10/11- FY 12/13 kick started. Performance review and SWG meetings coordinated.	Annual MPS produced, quarterly performance reports produced, ROM implementation monitored, Ministry procurement plan prepared. Sector Working Group and JTSR meetings and workshop held.
	<i>Output Cost: US\$ Bn:</i> 1.156	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.808
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.656	<i>US\$ Bn:</i> 0.277	<i>US\$ Bn:</i> 0.808
Output: 044902 Ministry Support Services including renting office space	Management, support tools and Financial and Intern Audit Services rendered. Office space rented. Human Resources Managed. Procurement Managed. ICT Equipment/Resource Centre Managed.	Audit and PAC (CHOGM) Queries responded to. Staff wages and salaries paid 4no. recruited, 5 re-designated, 163 ongoing recruitment, 6. forwarded for re-designation and deployed	Management, support tools and Financial Services rendered Office accommodation rented, Human Resources managed programmes for technical, Departments coordinated Procurement Managed, ICT Equipment/Resource Centre Managed.
	<i>Output Cost: US\$ Bn:</i> 2.093	<i>US\$ Bn:</i> 0.635	<i>US\$ Bn:</i> 4.128
Output: 044903 Ministerial and Top Management Services	Logistical support provided. International meetings facilitated. Public Relations maintained.	Top management meetings and travel facilitated.	Logistical support provided. International meetings facilitated. Public Relations maintained.
	<i>Output Cost: US\$ Bn:</i> 0.300	<i>US\$ Bn:</i> 0.101	<i>US\$ Bn:</i> 0.500
Output: 044904 Transport Data Collection Analysis and Storage	Census survey on motor vehicles and water vessels undertaken Transport databank framework defined.	TSDMS data collected and NTDB updated, Commissioned the consultant for developing TSDMS Framework	National vehicle census conducted. Annual transport surveys conducted. Sector Statistical Year Book produced.
	<i>Output Cost: US\$ Bn:</i> 0.640	<i>US\$ Bn:</i> 0.300	<i>US\$ Bn:</i> 2.020
Output: 044905 Strengthening Sector Coordination, Planning & ICT	Ministry intranet and activedirectory structure designed. High speed internet (VSAT) provided. SWG and JTSR meetings and workshops coordinated. Sector Working Group and Jiont Transport Sector Review meetings and workshops coordinated.	5th JTSR 2009 held in October 2009. 6 No. Monthly SWG meeting held regularly and coordinated.	Sector Working Group and Joint Transport Sector Review and Performance Review meetings and workshops coordinated. Regional SSATP conference Held.
	<i>Output Cost: US\$ Bn:</i> 0.503	<i>US\$ Bn:</i> 0.208	<i>US\$ Bn:</i> 1.250
Output: 044906 Monitoring and Capacity Building Support	Training Needs Assessment (TNA) conducted. Workshops and seminars conducted. Staff trained on short/long courses. Personel records computerised.	Bids recieved and evaluated.	Annual performance report on the Sector produced. Staff trained in spacialised courses on planning, monitoring and evaluation. Training schedules drawn and executed
	<i>Output Cost: US\$ Bn:</i> 7.160	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 2.220
	<i>Output Cost Excluding Donor US\$ Bn:</i> 5.890	<i>US\$ Bn:</i> 1.757	<i>US\$ Bn:</i> 2.220
Vote Function Cost	US\$ Bn: 13.692	US\$ Bn: N/A	US\$ Bn: 12.086
VF Cost Excluding Donor	US\$ Bn 11.602	US\$ Bn 3.312	US\$ Bn 12.086
Cost of Vote Services:	US\$ Bn: 126.742	US\$ Bn: 31.325	US\$ Bn: 95.158
Vote Cost Excluding Donor	US\$ Bn 116.498	US\$ Bn 31.325	US\$ Bn 95.158
Vote: 113 Uganda National Road Authority			
Vote Function: 0451 National Roads Maintenance & Construction			
Output: 045101	200 staff trained in various	150 staff trained in various	300 taff trained in various

Part 3: Works and Transport

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Building Support	spacalised programmes.	spacalised programmes.	spacalised programmes. Technical audits for ongoing contracts conducted. Functional road information management system established.
	<i>Output Cost: US\$ Bn:</i> 9.387	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 8.933
	<i>Output Cost Excluding Donor US\$ Bn:</i> 3.197	<i>US\$ Bn:</i> 1.096	<i>US\$ Bn:</i> 8.933
Output: 045102 UNRA Support Services	Computerised Accounting System established.	Acquired financial and Management Accounting Software.	Computerised Accounting System established.
	<i>Output Cost: US\$ Bn:</i> 13.893	<i>US\$ Bn:</i> 3.975	<i>US\$ Bn:</i> 12.855
Output: 045103 Maintenance of paved national roads	2,865 Km of tarmac roads patched and 450km resealed.	1,435 Km of tarmac roads patched and 45 km resealed.	Not reported
	<i>Output Cost: US\$ Bn:</i> 48.751	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 19.630
	<i>Output Cost Excluding Donor US\$ Bn:</i> 31.271	<i>US\$ Bn:</i> 27.429	<i>US\$ Bn:</i> 19.630
Output: 045104 Maintenance of unpaved national roads	21,000 km of gravel/earth roadsgraded and 1,500km re-gravelled.	3,346 km of gravel/earth roadsgraded and 1,160km re-gravelled.	Not reported
	<i>Output Cost: US\$ Bn:</i> 41.047	<i>US\$ Bn:</i> 32.797	<i>US\$ Bn:</i> 9.074
Output: 045105 Axle Load Control	500,000 Vehicles Weighed. 20 weighed vehicles overloaded	Not reported	Not reported
	<i>Output Cost: US\$ Bn:</i> 3.534	<i>US\$ Bn:</i> 1.496	<i>US\$ Bn:</i> 0.784
Output: 045106 Ferry Services	8 Ferries operated and maintained, and Procure 2 Ferries	8 Ferries operated and maintained, and 2 Ferries are under procurement	Procure 2 Ferries
	<i>Output Cost: US\$ Bn:</i> 3.220	<i>US\$ Bn:</i> 1.625	<i>US\$ Bn:</i> 1.220
Output: 045173 Roads, Streets and Highways	175 Km of National gravel roads tarmacked. 300 Km of tarmac roads reconstructed/rehabilitated. 2,250km of gravel roads designed for tarmacking.	87Km of National gravel roads tarmacked. 48Km of tarmac roads reconstructed/rehabilitated.	150Km of National gravel roads tarmacked. 130Km of tarmac roads reconstructed and 75 km rehabilitated. 2000km of gravel roads designed for tarmacking.
	<i>Output Cost: US\$ Bn:</i> 722.865	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 397.569
	<i>Output Cost Excluding Donor US\$ Bn:</i> 431.968	<i>US\$ Bn:</i> 20.117	<i>US\$ Bn:</i> 397.569
Vote Function Cost	US\$ Bn: 913.922	US\$ Bn: N/A	US\$ Bn: 522.475
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn 586.289</i>	<i>US\$ Bn 89.340</i>	<i>US\$ Bn 288.592</i>
Cost of Vote Services:	US\$ Bn: 903.922	US\$ Bn: N/A	US\$ Bn: 522.475
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn 586.289</i>	<i>US\$ Bn 89.340</i>	<i>US\$ Bn 288.592</i>
Vote: 118 Road Fund			
Vote Function: 0452 National and District Road Maintenance			
Output: 045201 Road Fund Secretariat Services	Secretariat established and Workplans developed.	Nil	Quarterly disbursement of funds; M&E programmes implemented, physical and financial audits carried out; RUC collection arrangements finalised; regulations gazetted; secretariat made fully functional; TA to secretariat implemented;
	<i>Output Cost: US\$ Bn:</i> 1.300	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 7.890

Part 3: Works and Transport

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Output: 045251 National Road Maintenance	No information provided		Maintenance of 21,000km of national roads, operational expenses of UNRA, axle load control financed.
	<i>Output Cost: US\$ Bn:</i> 67.697	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 195.973
Output: 045252 District, Urban and Community Access Road Maintenance	No information provided		Maintenance of 22,500km of district roads 5,000km urban roads financed & 30,000km of community access roads kept open through financing.
	<i>Output Cost: US\$ Bn:</i> 47.245	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 98.000
Vote Function Cost	US\$ Bn: 116.242	US\$ Bn: 0.000	US\$ Bn: 301.863
Cost of Vote Services:	US\$ Bn: 116.242	US\$ Bn: 0.000	US\$ Bn: 301.863
Vote: 500 501-850 Local Governments			
Vote Function: 0481 District, Urban and Community Access Roads			
Output: 048102 Promotion of Community Based Management in Road Maintenance	Institutional and planning arrangements for the introduction of road gangs for maintenance of district and urban roads.	Cabinet approval for Road Gang Policy.	Effective from July FY2010/11 the road gang system will become operational.
Output: 048103 District and Community Access Road Maintenance	22,000 Km of district Roads to be maintained and 900 Km of Community Access Roads.	Routine and periodic maintenance carried out on 9,842.4km of District roads. 9 bridges maintained in Sirinko, Manafa, Gulu, Rakai, Kabale and Bugiri Districts financed	22,500 Km of district roads and 30,000 Km of community access roads.
Output: 048104 Urban Road Maintenance	85 Km of urban roads maintained	Routine and periodic maintenance carried out on 24.71 km in Entebbe, Fort Portal, Soroti, and Tororo and Mbale Municipalities financed;	5,000 km of urban roads maintained.
Vote Function Cost	US\$ Bn: 67.924	US\$ Bn: 56.291	US\$ Bn: 0.000
Cost of Vote Services:	US\$ Bn: 67.924	US\$ Bn: 56.291	US\$ Bn: 0.000