



REPUBLIC OF UGANDA

MINISTRY OF WORKS AND TRANSPORT

MINISTERIAL BUDGET POLICY STATEMENT

Vote 016 - MoWT

Vote 113 - UNRA

Vote 118 - URF

Vote 500 - LGs

PRESENTED TO PARLIAMENT FOR DEBATE ON THE
BUDGET ESTIMATES OF REVENUE AND EXPENDITURE
FOR

FINANCIAL YEAR 2015/16

APRIL 2015



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MPS: Works and Transport

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Foreword

MINISTERIAL BUDGET POLICY STATEMENT FOR THE FY 2015/16

Madam Speaker and Honorable Members,

I take this opportunity to present to you the Works and Transport Sector Ministerial Budget Policy Statement (MBPS) for FY 2015/16 in fulfilment of the requirements of the 1995 Constitution of the Republic of Uganda and the provisions of the Public Finance Management Act 2015.

The Sector MBPS, focused on the mandate of Vote 016, 113, 118 and 500 and the overarching objectives of the National Development Plan (NDP) and the NRM Manifesto covering the period 2011 - 2016.

In FY 2014/15, the Sector approved budget was UGX2,305.30bn out of which UGX497.56bn (21.6%) was for recurrent expenditure and UGX 1,806.27bn (78.4%) was for development expenditure. Under the recurrent expenditure, the wage bill was UGX 29.16bn (1.3%) while the Non-wage recurrent constituted UGX 468.40bn (20.3%). Out of the Development Budget, Government of Uganda funding was UGX 1,325.46bn (57.5%) exclusive of Taxes and Development Partners contribution was UGX 480.81bn (20.9%).

Overall, the approved budget for Votes 016 (MoWT), 113 (UNRA), 118 (URF) and 500-(LGs) was UGX 122.351bn (5.3%), UGX 1,728.779bn (75.0%), UGX 428.102bn (18.6%) and UGX 26.066bn (1.1%) respectively for the FY 2014/15.

The Budget Policy Statement outlines the achievements registered as of end 3rd quarter FY 2014/15 and the planned activities and budget allocation for the FY 2015/16. The Budget Policy Statement further spells out the major constraints and challenges faced by the Sector in carrying out its mandate.

I wish to thank Parliament through you Madam Speaker and to register my appreciation to our Development Partners, the Sessional Committee on Physical Infrastructure and the Standing Committee on the National Economy for the support extended to the Sector in FY 2014/15. This support has helped the Sector achieve most of its objectives within the budget ceiling provided and to progressively contribute to the attainment of the objectives of the National Development Plan.

On behalf of Vote 016- Ministry of Works and Transport, Vote 113-Uganda National Road Authority, Vote 118-Uganda Road Fund and Vote 500-Local Governments (only Road Works supported under PRDP and RTI programmes), I have the honour and privilege to thank all Members of Parliament for the support accorded to the Sector.

Madam Speaker,

The overall Sector budget for FY 2014/2015 has increased by 40% from UGX 2,305.30bn in FY 2014/2015 to UGX 3,062.95. Madam Speaker, allow me submit to this August House the Budget Policy Statement for the Works and Transport Sector and Budget proposals for FY 2015/16 for approval as follows:

Overall Works and Transport Sector Budget Allocation

Wage	UGX 29.462bn
Non Wage	UGX 474.298bn

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Development GoU	UGX 1,414.887bn
Development Donor	UGX 1,134.437bn
Taxes	UGX 9.872bn
Total	UGX 3,062.95bn

Budget breakdown by Vote:

MoWT

Wage	UGX 8.867
Non Wage	UGX 30.133
Development GoU	UGX 130.123
Development Donor	UGX 668.507
Taxes	UGX 0.000
Total	UGX 837.629

UNRA

Wage	UGX 18.429
Non Wage	UGX 18.229
Development GoU	UGX 1,249.198
Development Donor	UGX 465.930
Taxes	UGX 9.872
Total	UGX 1,761.659

URF

Wage	UGX 2.166
Non Wage	UGX 425.936
Total	UGX 428.102

LG

Development GoU	UGX 35.566
Total	UGX 35.566



John Byabagambi (MP)

Minister of Works and Transport

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Abbreviations and Acronyms

LCS	Low Cost Sealing LG Local Governments
ARMEP	Annual Road Maintenance Expenditure Plan
ARMP	Annual Road Maintenance Programme
BASA	Bilateral Air Service Agreement
BFP	Budget Framework Paper
BRT	Bus Rapid Transport
CAA	Civil Aviation Authority
CASSOA	Civil Aviation Safety and Security Oversight Agency
CCTA	Central Corridor Transit Agency
COMESA	Common Market for East and Southern Africa
CTTFA	Central Transit Transport Facilitation Agency
DA	Designated Agencies
DUCAR	District Urban Community Access Roads
DUCARIP	District Urban and Community Access Road Investment Plan
EAC	East African Community
EACAA	East African Civil Aviation Academy
EATTFP	East African Trade and Transport Facilitation Project
EFT	Electronic Fund Transfer
EIA	Environmental Impact Assessment
GoU	Government of Uganda
HRMIS	Human Resource Management Information System
ICD	Inland Container Depot
IDB	Islamic Development Bank
IFMS	Integrated Financial Management System
IMO	International Maritime Organisation
ISCOS	Inter Governmental Standing Committee on Shipping
IWTA	Inland Water Transport Act
IWTV	Inland Water Transport Vessel
JAF	Lake Victoria Basin Commission
LBVC	Joint Assessment Framework
MATA	Metropolitan Area Transport Authority
MATE	Metropolitan Area Transport Executive
MDAs	Ministries Departments and Agencies
MELTC	Mount Elgon Labour based Training Center
MoFPED	Ministry of Finance Planning and Economic Development
MoLG	Ministry of Local Government
MoWT	Ministry of Works and Transport
MPS	Ministerial Policy Statement
MTRA	Multi Sectoral Transport Regulatory Authority
NATFC	National Air Transport Facilitation Committee
NCI	National Construction Industry
NDP	National Development Plan

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NRSA	National Road Safety Authority NRSC National Road Safety Council
NTDB	National Transport Data Bank
NTMP	National Transport Master Plan
NTMP/GKMA	National Transport Master Plan and Master Plan for Greater Kampala Metropolitan
NTTCA	National Transit Coordination Authority
OSBP	One Stop Border Post
OYRMP	One Year Road Maintenance Plan
PDU	Procurement and Disposal Unit
PPDA	Public Procurement and Disposal of Public Assets Authority
PPP	Public Private Partnership
PRDP	Peace Recovery and Development Plan
PSV	Public Service Vehicle
RAMPs	Roads Asset Management Programme
RTI	Rural Transport Infrastructure
RUCs	Road User Charges
SoW	Supervisor of Works
SSATP	Sub-Saharan African Transport Facilitation Project
SWG	Sector Working Group
TLB	Transport Licensing Board
TMT	Top Management Team
TRSA	Traffic and Road Safety Act
TSDMS	Transport Sector Data Management System
TSDP	Transport Sector Development Programme
UCICO	Uganda Construction Industry Commission
UIA	Uganda Investment Authority
UNRA	Uganda National Roads Authority
URC	Uganda Railways Corporation
URF	Uganda Road Fund

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Structure of the Ministerial Policy Statement

“Each Minister shall cause to be prepared and submitted to Parliament a Policy Statement of the relevant Ministry on the preliminary [budget] estimates by the 30th day of June in each year”. Budget Act 2001, Section 6 (1)

Vote Functions

Since the FY2013/14 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre around the notion of Vote Functions. A Vote Function is a set of programmes, projects, and Local Government Grants, defining the roles and responsibilities of a vote/institution, and contributing towards the attainment of vote and overall sector objectives.

As such, a Vote Function provides detailed information on centralised services, by capturing allocations to Central Ministries and Stand Alone Votes, and decentralised services funded via grants to Local Governments

Structure

The Ministerial Policy Statement is structured by Vote, as follows:

- **Staff Establishment Structure**

Provides details of approved staff structure for each programme and project (including names of staff and vacant posts). This is clearly demonstrated in the form of an organogram.

- **Vote Overview**

This section sets out past performance and future plans for Central and Local Government Votes in more detail. It is structured as follows for each Vote: A Vote Overview sets out key details of the vote, including past performance, future plans and key performance issues to be addressed including costing implications.

- **Vote Annexes**

Annex Recommendations from parliament and institutional responses

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Executive Summary

1. Sector Budget Priorities for FY 2015/16

- a) Upgrading of 200km of roads from gravel to bitumen standard
- b) Reconstruction of 178km of roads
- c) Construction of 10 new bridges and rehabilitation of 7 old bridges
- d) Re-graveling of 12.875km unpaved roads
- e) Construction of 1,700km of ongoing road projects
- f) Construction of 650km of new road projects
- g) Maintenance and rehabilitation of 10,000km of National, District, Urban and Community Access roads.
- h) Undertake remedial measures through the construction of strategic bridges ravaged by floods e.g Kasese and other parts of the country
- i) Improving Road Safety
- j) Axle Load Control
- k) Reduction of Road maintenance Backlog
- l) Improvement of Railway Transport Infrastructure and Services
- m) Improvement of Inland Water Transport Infrastructure and Services
- n) Expansion and upgrading of Entebbe International Airport
- o) Rehabilitation of Upcountry Aerodromes
- p) Increasing the stock of district road equipment and Improving the capacity of Local Governments to implement Force Account
- q) Develop the capacity of Local Construction Industry
- r) Construction of One Stop Border Post Facilities
- s) Developing Multi-model transport strategy

2. Budget Allocation by Vote

The total Resource Envelope to be availed by Government to the sector for FY2015/16 is 3,062.96bn out of which UGX 503.76bn (16.4%) is for recurrent expenditure, UGX 2,549.324bn (83.23%) is for development expenditure and UGX 9.872bn (0.32%) is for taxes. Under the recurrent expenditure, wage bill is UGX 29.46bn (0.1%) while the Non wage recurrent constitutes UGX 474.30bn (15.5%). Out of the Development Budget, Government of Uganda will contribute UGX 1,414.887bn (46.2%) and Development Partners will contribute UGX 1,134.44bn (37%).

Overall, Government of Uganda will fund the total budget by 63% while Donor contribution will amount to 27%.

The total Budget for Vote 016 – MoWT for the FY 2015/16 is UGX 837.63bn out of which UGX 39bn for recurrent expenditure, UGX 798.63bn is Development expenditure. Under the recurrent expenditures, Wages constitutes UGX 8.867bn while the non-Wage constitutes UGX 3.133bn.

The total Budget for Vote 113 – UNRA for the FY 2015/16 is UGX 1,761.66bn out of which UGX 36.66bn for recurrent expenditure, UGX 1,715.28 bn is Development expenditure and UGX 9.872bn for taxes. Under the recurrent expenditures, Wages constitutes UGX 18.43bn while the non-Wage constitutes UGX 18.23bn.

URF has been allocated UGX 428.102bn. These funds will be allocated as follows; UGX 274.4bn (64.1%)

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for National Road Maintenance, UGX 146.44bn (34.2%) for DUCAR and KCCA network and UGX 7.2bn (1.7%) for the Road Fund Secretariat operating expenses.

The total budget for Vote 500-LG is 35.56bn; of which UGX 14.154bn is allocated to the Peace Recovery and Development Plan (PRDP), UGX11.912bn is for the Rural Transport Infrastructure (U-Growth Support by DANIDA) and UGX 9.5bn is allocated to Wakiso district.

3. Summary of Sector Performance FY 2014/15

3.1. □Vote 016 – MoWT

Transport Regulations

Road Safety Policy developed and approved by Cabinet; Axle Load Control Policy updated; Driver Training Manuals developed; Draft Statutory Instrument for use of life saving appliances completed; Drafting principles for Inland Water Transport Bill prepared and approved by SWG and TMT.

Inspected and licensed 15,390 PSVs; licensed 142 Inland Water Transport Vessels; processed 75% bus operator licenses; baseline survey of boda-bodas commenced; contract for Mandatory Motor Vehicle Inspection Services signed; and 150 Local PSV Drivers vetted.

Implementation of Traffic and Road Safety Regulations monitored; 4 No. Major Road accidents investigated; 7 No. Axle load control surveys conducted; and Stock of road furniture on Kampala - Fort portal High way, Matugga - Semuto and Kampala metropolitan area conducted.

Negotiated 4no. BASAs; reviewed 2no. BASAs; conducted 3no. Upcountry aerodrome inspections and 2no. Entebbe International Airport inspections; 5no. National Air Facilitation Programmes coordinated; Railway line/infrastructure between Jinja and Tororo inspected; Butiaba and Wanseko landing sites inspected for safety; 10 No. of conventional and 395 No. of non-conventional vessels inspected for safety.

Transport Services and Infrastructure

Study on improving interconnectivity of the islands in Lake Victoria conducted; Draft Architectural and Engineering designs for the remodeling of Portbell and Jinja Piers submitted; Inception, Alignment, interim, Traffic and Market reports for the preliminary Engineering Designs for Kampala-Kigali standard gauge railway line submitted & approved; Inception report for preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network submitted and approved; Engineering, Procurement & Construction Contract for the Standard Gauge Railway signed between Chinese Harbour Engineering Company (CHEC) and the Government of Uganda

Construction works for Mukono railway ICD completed-95%; construction of OSBP facilities at Malaba was completed, and so was 80% at Busia, 88% at Mutukula, 95% at Mirama Hills and 10% at Katuna. Installation works for 3 nos Weigh-in-Motion Weighbridges at Malaba, Busia, and Mutukula border posts was at 90% and 70% for Elegu; OSBP designs for Elegu were completed; and Scoping report for ESIA for Bukasa port was prepared and approved.

Contract for the rehabilitation of the runway at Soroti awarded, Staff Quarters at Jinja and aviation police

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units near completion; Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes undertaken; Chief Government Valuer approved land compensation at Kasese airport; and Diversion and Construction of a community road from the Kasese Airport land completed.

Construction standards and Quality Assurance

158 No. of materials testing, quality control and research on construction materials reports produced; 4 No. geotechnical investigation services to stakeholders in the construction industry provided; Gender mainstreaming and compliance audits of MDAs undertaken (15 no. MDAs); Compliance to engineering standards and environmental compliance for 38 no. MDAs done; Pavement evaluations undertaken (40 km); and 28 No. Construction sites inspected for compliance with standards.

Compliance to set environment standards in the roads subsector (UNRA and 38 Local Governments) monitored; Environmental compliance monitoring equipment procured; Policy Report for the introduction of new construction materials prepared; UNRA compliance with maintenance and construction work plans for national roads monitored; Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored.

District, Urban and Community Access Roads

Civil works on NALI (Kyankwanzi) phase 2&3 roads-65%completed and 1.85km constructed up to the 1st bitumen seal stage; 63m Cross culverts installed and side drainage channels excavated along the NALI estate roads; Survey & Design of Market Street (0.5km) in Ngora T.C completed.

Progress of bridge and swamp works was as follows: Kaguta (Lira)-60% , Saaka Phase II-55%, Okokorio (Kumi)-60%, Kabuhuna (Kibaale) -10%, Agwa (Lira) -5%. 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Aiogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) - 40%.

Progress on New Construction: Rwamabaale (Kyankwanzi) 0%, Mahoma (Kabarole) 7.5%; Rushaaya (Rukungiri) 0%, Kabuceera (Mitoma) -5%, Orom Bridge (Kitgum) - 0%. Also, the Final Design Report of Eight (8) Strategic Bridges was completed.

Training Needs Assessment (TNA) carried out in all the identified and approved 20 Non-Ugrowth districts; 62No. DLGs Road Inspectors and Road Overseers from (Moroto,Nepak,Nakapiripirit, Amudat, Kotido,Kabong, Otuke, Alebtong, Dokolo, Amolatar, Lira, Apac, Kole, Oyam, Amuru, Nwoya, Gulu,Kitgum, Pader and Agago) districts trained in District Roads Maintenance, Works planning and implementation using Force Account strategy; 1.5km of Bukiyiti - Nkongge –Bumadibira completed; 3.6km of LBT Training model road constructed and graveled; Construction of 1no.CAS stone masonry Arch bridge structure completed; 18no.LCS trial contracts completed with 17kms constructed to sealed standards.

Mechanical Engineering Services

Processed 100% applications for driving test and certification and 90% of requests for vehicle inspection and valuation; 25% of the Government vehicle registry updated; availability of district road equipment kept at 61%; Vehicles and equipment in 30 districts of Eastern and Northern Uganda inspected for condition assessment.

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MV Kalangala insured and kept available for 15% of the planned operating time; Annual and Special Survey II carried out and a Class Certificate issued by Lloyds Register; Technical & financial evaluation of bids for re-routing MV Kalangala completed and tender awarded; Technical evaluation report for consultancy services to re-design Nakiwogo & Lutoboka landing sites completed; Technical evaluation of bids for consultancy services for establishment of VODP II ferry and Kasensero-Kabanyaga ferry completed.

Policy, Planning and support Services

Recruited 13No. New staff; offered Local Contract appointment to 04No staff recruited; Confirmed 22No. Staff; promoted 08 No. Staff promoted; retired 5No. Staff on abolition of office; sponsored 07No staff on long term training; sponsored 06No staff on short term training; sponsored 07No to undertake research; and 02No Staff to train in strategic environment assessment.

Annual Sector Performance Report FY 2013/14 produced; Transport Sector Data Centre set up; National Transport Policy and Strategy finalized; Drafting Principles for establishment of MATA finalized and letter of financial clearance forwarded to MoFPED for financial clearance, Interim Report for the Strategic Implementation Plan for NTMP/GMKA submitted; BFP and MPS FY 2015/2016 produced; and 10th Annual Joint Transport Sector Review Conducted.

3.2. □Vote 113 – UNRA

Progress as of end March 2015

During the FY 2014/15, the following projects were completed:

Hoima – Kaiso – Tonya (92) 29% completed out of the annual target 29%, cumulative 100%
 Vurra- Arua- Koboko - Oraba (92) 25% completed out of the annual target 25%, cumulative 100%
 Jinja – Kamuli (57km), 13% completed out of the annual target 13%, cumulative progress 100%
 Mbarara (Buteraniro) – Ntungamo (59) 20% completed out of the annual target 20%, cumulative progress 100%
 Kampala – Masaka road (51km) 10% completed out of the annual target of 10%, cumulative progress 100%.
 Mbale – Soroti road (103km) 19% completed out of the annual target of 20%, cumulative progress 99%
 Gulu- Atiak (74) 23% completed out of annual target 25%, cumulative progress 98%
 Namanve Industrial Park Access road (4km); 100% of works completed

Substantial progress was made on the following projects:

Kawempe – Kafu (166km) 5% completed out of the annual target of 10%, cumulative progress 95%
 Mokono – Jinja (52km) 35% completed out of the annual target of 20%, cumulative progress 95%.
 Ntungamo – Katuna (65) 20.4% completed out of the annual target of 25%, cumulative progress 86.%
 Moroto – Nakapiripirit (92km), 31.5% completed out of the annual target of 30%, cumulative progress 73%
 Ishaka – Kagamba (35km), 20% completed out of the annual target of 30%, cumulative progress 65%
 Atiak – Nimule (35km) 38% completed out of annual target 25%, cumulative progress 63%
 Kamwenge – Fort Portal (65km), 23% completed out annual target 30%, cumulative progress 45%
 Kampala – Entebbe Expressway (51km), 14.7% completed out of the annual target 20%, cumulative progress 39%
 Mpigi – Kanoni (65km), 11% completed out of the annual target of 20%, cumulative progress 11.4%

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Mukono – Katosi/Kisoga – Nyenga (74km), 5.6% completed out of the targeted 20%, cumulative progress 5.6%

Mbarara Bypass (41km), 15% completed out of the annual target of 20%, cumulative progress 22.6%

Kafu – Kiryandongo (42km), 45% completed out of the annual target of 30%, cumulative progress 75%.

Kiryandongo – Karuma – Kamdini (58%) 13% of works completed out of the annual target 20%, cumulative progress 13%

Kamdini – Gulu (65%) 28% completed out of the annual target of 20%; cumulative progress 28%

Kampala Northern Bypass Phase 2 (17km), 3.5% of the works completed out of the annual target of 20%; cumulative progress 3.5%

Acholibur – Kitgum – Musingo (86.4km) 3% completed out of the annual target of 20%

Olwiyo (Anak) – Gulu (70.3km) 1% completed out of the annual target of 20%

Gulu – Acholibur (77.7km) 1% completed out of the annual target of 20%

Ntungamo – Mirama Hills (37km) 2.5% completed out of the annual target of 20%, cumulative progress 2.5%.

Staged Upgrading of Luuku – Kalangala (66km); 90% of works completed

Pakwach-Nebbi (30km); Contractor fully mobilised and works commenced

Contractors were mobilizing to commence works on the following roads,

Musita – Lumino – Busia – Majanji (104km)

Kanoni – Sembabule – Villa Maria (111km)

Mukono – Kayunga - Njeru road (94km)

Nansana – Busunju road (47km)

Namunsi – Sironko – Muyembe- Kapchorwa (65km)

Nakalama – Tirinyi – Mbale (103km)

Iganga – Kaliro (32km)

Lira-Akia, Lira Railway & Army Barracks Accesses roads (12km);

Procurement is ongoing for the following roads:

Masaka – Bukakata road (contract signature stage)

Bulima – Kabwoya road (Contract signature stage)

Kabwoya – Kyenjojo road (Contract signature stage)

Kigumba – Bulima (Award Stage)

Mubende – Kakumiro – Kagadi road (Award stage)

Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli road (Prequalification of contractors)

Mbale – Bubulo – Lwakhakha road (Prequalification of contractors)

Rukungiri – Kihhi – Ishasha/Kanungu (Prequalification of contractors)

Ishaka – Rugazi – Katunguru road (Bid evaluation stage)

Kyenjojo-Fort Portal road (Bid evaluation stage)

Ishaka-Rugazi-Katunguru road (Bid evaluation stage)

Fort Portal – Hima road (Bid evaluation)

Hima – Katunguru road (Bid evaluation)

Masaka-Nyendo road (invitation of bids)

Mbale – Nkokonjeru road (invited bids)

Road designs were completed for the following roads:

Kitgum-Koputh (165km)

Atiak-Kitgum (108km)

Pajule-Pader (18km)

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Kotido-Kaabong (64km)
Kibuye - Busega - Mpigi (33km),
Kampala Southern Bypass (18km),

Road designs are ongoing on the following roads:

Kashozi-Buremba-Kariro (53km);
Kashwa-Kashongi-Ruhumba (33km);
Nakawuka – Kasanje – Mpigi (20km)
Kisubi – Nakawuka – Natete (27km)
Nakawuka – Mawugulu – Nanziga – Maya (15km)
Kampala - Bombo (35km),

Procurement of design consultants for the following roads is ongoing:

Bududa circular road (28km),
Muhanga - Kisiizi - Rwashamaire (50km)

Bridges Programme

Nile Bridge: 5% of works completed

Alla and Enyau3 Bridges: 75% of the works completed

Goli and Nyagak3 Bridges : 45% of works completed

Nyacar and Pakwala Bridges: 70% of works completed

Ntungwe and Mitaano Bridges: 20% of works completed.

Birara Bridge: This was a design and build project. By March 2015, 75% of physical work had been completed.

Apak Bridge: 45% works completed against the planned 50%.

Kabaale Bridge: The Contract was signed and works commenced.

Kasozi (Lugogo) Bridge: Contract signed and designs services commenced.

Nyamugasani Bridge: Draft contract submitted to Solicitor General for approval.

Kyanjuki Bridge: 70%of the works completed against the target of 50%.

Cido Bridge: The contract was signed and works commenced .

Nyalit and Seretiyo Bridges: Contract signed and works commenced.

Maliba and Ruboni Bridges: Contracts signed and contractors were mobilizing to commence works in May 2015.1

Leresi Bridge: Contract signed and works commenced.

Procurement of the contractors is ongoing for the following Bridges:

Ora Bridge (advertised);

Aji Bridge (advertised).

Lopei Bridge;

Kangole Bridge ;

Kaabong Bridge ; and

Nalakasi Bridge;

The contract for replacement of Ndaiga Bridge along Bugiri - Tororo road was signed. The diversion was completed and the road was opened to traffic.

National Road Maintenance

Paved routine mechanized maintenance: 2,664km completed by March 2015 out of the annual target of

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3,000km.

Unpaved routine mechanized maintenance: 11,448km completed by March 2015.

Unpaved periodic maintenance: 1,000km completed by March 2015 out of the annual 2,225km.

Bridge Maintenance: 98 bridges routinely maintained by March 2015

Bridge Rehabilitation: 1 bridge (Teyret) – construction works ongoing; Procurement of contracts for Kiriuma, Rushaya, Ntungwa, Burkung, Lochom and Awoo bridges is in progress.

Maintenance of Street lighting carried out on 55km of Selected National Roads.

4,116 No. Road Signage procured for various roads.

Demarcation of roads reserves carried out on 519km.

Paved roads rehabilitation: 20km equivalent achieved. (We paid advance money of 20% of the annual budget).

Ferries

Namasale and Panyamur new ferries being manufactured

Sigulu Islands ferry; retendered and bids were invited.

Rehabilitation of Kiyindi ferry is ongoing.

3.3. □Vote 118 – URF

Road maintenance funds (UGX 420.877bn) disbursed to Designated Agencies quarterly:

By end of Q3- FY 2014/15 URF had disbursed 298.9bn to Das for road maintenance.

135Nos. Designated Agencies monitored & evaluated:

By end of Q3- FY 2014/15, M&E was undertaken in 40.

Final M&E report for 9 No. agencies monitored by the consultant in Q4-FY 2013/14 was received. M&E reports from in-house teams that conducted M&E for Q4- FY 2013/14 in 20 No. Agencies were received and the report is being consolidated. 48nos. Designated Agencies audited:

Procurement of consultants to conduct technical and financial reviews of 11No Agencies is underway and actual work will commence in Q4 of FY2014/15.

OYRMP for FY 2013/14 was reviewed.

OYRMP for FY 2014/15 was prepared, submitted & printed.

Board control & oversight facilitated:

06nos. Board Meetings were held

Financial management information system procured and used:

The Draft ToR for the Management Information System has been prepared.

Manuals and guidelines for collection & Management of RUCs prepared:

The Draft manuals and guidelines for RUCs have been prepared.

RUCs management framework in place and used;

Final report prepared and submitted to board.

4. Plans for FY 2015/16

4.1. □Vote 016 – MoWT

Transport Regulations

MPS: Works and Transport

Traffic and Road Safety Act 1998 reviewed, EAC vehicle load control regulations implemented , Axle Load Control Policy finalized and submitted to Cabinet, Boat Building Standards Developed, Draft inland water transport policy and strategy reviewed and amended, Regulations for the operation and implementation of the SGR and commuter train services developed and Aviation Policy Developed.

20,000 PSVs inspected and licensed, 900 bus operator licenses processed, 60 Driving Schools inspected, Mandatory Vehicle Inspection implemented, 4 No. Sensitisation campaigns on road and water transport safety conducted, major road accidents investigated, Axle load control surveys carried out, Implementation of Crash Database monitored, 03 No. BASAs Negotiated, 13 No. upcountry aerodromes inspected, 2 No. Inspections of Entebbe International Airport conducted, 500 non- conventional water vessels inspected for safety and Disaster recovery centre for computerized established.

Transport Services and Infrastructure

Regional Transport Sector Projects and Programmes Coordinated, Transport impact study and survey undertaken, Contractor(s) to remodel Portbell and Jinja Piers procured , Ship builder for the vessel to replace MV Kabalega procured , Civil works at Portbell and Jinja Piers commenced, Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line completed, 8No. Aircraft maintained, Civil Aviation Academy operational, runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes maintained

Works at Mukono railway ICD and Busia, Mutukula and Mirama Hills OSBP completed, 80% of building works for Katuna OSBP completed, Contractor for construction of OSBP facilities at Elegu procured and 50% of OSBP works completed, Resettlement action plan for Bukasa port finalized, Environmental and Social Impact assessment for the development of new inland Port at Bukasa conducted, and feasibility study for Gaba, Butebo and Bule landing sites conducted.

Traffic Flow improvement plan for Kampala City prepared; Road marking, traffic lights installed; Mobilization completed; Camp site established; New cargo center complex earth works completed; Apron 2 rehabilitated; Current situation and development issues for the Northern Economic Corridor analyzed; Traffic and freight transport survey for the Northern Economic Corridor undertaken, Industrial survey based on value chain approach for the NEC undertaken; Development for the NEC formulated; Socio and economic framework for the NEC established; Engineering design studies for the Standard Gauge Railway conducted; Design review and contract supervision services rendered; Land acquired and PAPs resettled (Funds to be secured from the transport levy through the corrigendum)

Construction standards and Quality Assurance

Compliance to construction standards and research undertaken (250 no. of materials testing and 8 No. geotechnical investigation), Quality control on construction materials conducted, Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs), Environmental compliance audits of MDAs undertaken 30no. MDAs , Pavement evaluations undertaken (50 km), Innovative research reports on construction materials prepared, UCICO established, Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed, Guideline for implementation on non-motorised transport policy developed, Standards and Guidelines for Low Cost sealing Approach developed .

District, Urban and Community Access Roads

Preliminary

MPS: Works and Transport

8.6 km of roads in Karamoja region rehabilitated, 100 km of District Roads under Force Account cleared, shaped and compacted, 50 km of District Roads under Force Account rehabilitated, 4200 m² of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed, 0.8 km of road in Kapchorwa TC tarmacked. 50% Bridge Inventory Conducted, 10 No. Bridges inspected across the country, 6 No. MoWT staff trained in PPPs, 110 District staff trained in RAMPS

80 No. Technical Managers and 40 No. Technical Supervisors trained in gravel road construction using Labour Based Technology (LBT), 50 No. Technical Managers and 80 No. Contractors trained in Labour Based road sealing Technology (LCS), 240 No. Technicians trained in Routine Road Maintenance using Labour Based Technology (LBT), 140 No. GoU Officers trained in Environment & Social safe guards, 55 MELTC staff, 200 model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living, and 300 tree seedlings planted on training roads.

Mechanical Engineering Services

Average availability of Government Protocol fleet kept at 80%, MV Kalangala surveyed for Lloyds Class, MV Kalangala's hull & machinery, passengers and crew insured, Procurement of Ferry Services on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) commenced, Consultancy for designs of 4 No ferry landing sites and related infrastructure of Ssemaundo on Bufumira island, Zingoola on Kome island, Kiungu pier on Bukasa island, and Lwanabatya on Bubeke island done, Assorted road equipment from Japan procured and distributed to DLG, Urban Councils and Zonal centers.

Policy, Planning and Support Services

National Transport policy updated, National Transport Model prepared, Ministry Strategic Plan for FY 2016/2017-2020/2021 prepared, M&E framework for NMT, Rural transport Policy and National Transport Policy developed, Ministry Budget Framework and Policy statement FY 2016/17 prepared, Transport Sector Data Management System established and operational, Annual and Half Year Transport Sector Performance Report prepared, and Annual and Mid Term Joint Transport Sector reviews conducted.

4.2. □Vote 113 – UNRA

Planned Targets for 2015/16

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

Construction works will continue on the following roads:

Moroto – Nakapiripirit (92km), 20% completed; cumulative 100%

Ishaka – Kagamba (35km), 30% completed; cumulative 100%

Atiak – Nimule (35km), 30% completed; cumulative 100%

Kamwenge – Fort Portal (65km), 30% completed, cumulative 80%

Kampala – Entebbe Expressway (51km), 25% completed, cumulative 70%

Mpigi – Kanoni (65km), 30% completed, cumulative 50%

Mukono – Katosi/Kisoga – Nyenga (74km), 30% completed; cumulative 40%

Mbarara Bypass (41km), 30% completed; cumulative 60%

Kafu – Kiryandongo (42km), 20% completed; cumulative 100%.

Kiryandongo – Karuma – Kamdini (58%) 30% completed; cumulative 50%

Preliminary

MPS: Works and Transport

Kamdini – Gulu (65%) 30% completed; cumulative 70%
Kampala Northern Bypass Phase 2 (17km), 25% completed; cumulative 30%

Acholibur – Kitgum – Musingo (86.4km) 30% completed, cumulative 35%
Olwiyo (Anak) – Gulu (70.3km) 30% completed, cumulative 35%
Gulu – Acholibur (77.7km) 30% completed, cumulative 35%
Ntungamo – Mirama Hills (37km) 30% completed; cumulative 40%.
Staged Upgrading of Luuku – Kalangala (66km); Contractor for Phase 2 procured
Pakwach-Nebbi (30km); 30% completed; cumulative 35%.
Kanoni - Maddu – Sembabule – Villa Maria (110km) 30% completed, cumulative 35%
Musita – Lumino – Busia/ Majanji (104km) 30% completed, cumulative, 35%
Mukono - Kayunga - Njeru (94km) – 20%, cumulative 20%
Namunsi – Sironko – Muyembe- Kapchorwa (65km) 30%, cumulative 35%
Nansana - Busunju (47km) -30%, cumulative 35%
Iganga - Kaliro (32 km)-30%, cumulative 35%
Nakalama- Tirinyi- Mbale (102 km)-30%, cumulative 35%

Lira - Akia & Lira Railway & Army Barracks Accesses (12 km)-50%
Kamuli Town roads (22.2km) completed (including Bugembe – Wakitaka Road (3km) & Kiira College Road (3.5km))
Kabale town road (2.35km) completed
Karenga – South Sudan border (44km) – constructing a new gravel road
Nakasongola to Ministry of Defence Radar
Koboko and Maracha town roads (6km) completed
Bundibuygo town roads completed

Works will commence on the following roads:
Masaka – Bukakata (41km) 30% completed, cumulative 50%
Bulima – Kabwoya road (66km) 20% completed
Kigumba – Bulima Road (69km): 20% completed;
Mubende – Kakumiro – Kibaale – Kagadi/ Ndaiga (134km) 20% completed
Kabwoya – Kyanjojo (100km) 30% completed
Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km) –10% completed
Mbale – Bubulo – Lwakhakha (45km) 10% completed
Rukungiri –Kihhi -Ishasha/Kihhi - Kanungu (78km) 10% completed
Kapchorwa – Suam (77km) –contractor procured.
Muyembe – Nakapiripirit (92km) – Contractor procured and advance paid
Mbale - Nkokonjeru (21km) - 10% completed

Ishaka - Rugazi - Katunguru (55km) -15% completed
Hoima - Butiaba - Wanseko (111km) – 10% completed
Soroti - Katakwi - Moroto – Lokitanyala (208km) – contractor procured and works commenced
Fort Portal - Kyenjojo (50km) -15% completed
Kampala – Jinja Expressway (77km) - Public Private Partnership (PPP) project structured and Private Partner procured
Kampala - Mukono (20km) -10%
Mityana - Mubende (89 km)-10%
Soroti - Arapai (10 km), Soroti State Lodge (2km) & Ngora Township (2 km)-40%

Preliminary

MPS: Works and Transport

Kibuye - Entebbe Airport (37 km)-40%

Fort Portal - Hima (55km)- 20%

Hima - Katunguru (58 km)- 20%

Masaka - Nyendo (Town through road) 8km)100%

Kampala Flyover project: Design completed and contractor procured

OPRC Project – Tororo – Mbale – Soroti – Lira – Kamdini (341km) – contractor and consultant procured.

Kabale - Bunyonyi Lake (8km) – Contractor procured & Advance paid

Bushenyi – Kitagata Road (PIBID – 4km) – Contractor procured

Road designs

Kayunga - Galiraya road – design completed.

Seeta - Kyaliwajjala - Matugga - Wakiso - Buloba-Nsangi road - design completed.

Najjanankumbi - Busaala Road and Nambole – Namityango road - design completed.

Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents.

Nabumali - Butaleja - Namutumba (90km)- design reports

Kasanje-Buwaya (9km)- design reports

Bubulo - Bududa circular road (28km), - design reports

Muhanga - Kisiizi -Rwashamaire (50km)

Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports

Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports

Ishasha - Katunguru (88km) - Feasibility and draft design reports

Kisoro - Mgahinga Gate (14km) - design reports

Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports

Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports

Karugutu - Ntoroko road (55km)- design reports

Muhoro - Ndaiga road (31km)- Feasibility study report

Luwero - Butalangu -Ngoma (83km)- design reports

Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report

Kanoni -Misingi - Mityana (61km) – Design report

Bombo - Ndejje - Kalasa (19km)- draft design.

Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design.

Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)- draft design.

Busia - Tororo (24km) - design consultant procured

Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured

Rwamwanja - Kiruhura (34km) –draft design

Kitgum – Kapedo road- draft designs

Capacity improvement projects

Kampala – Bombo Expressway (35km)- Feasibility study and draft design

Kampala fly-over project – Final Design and contractor procured.

Very Very Important persons (VVIP) Express Route (5km) - Feasibility study and draft design

Kampala – Busunju Expressway (55km) – Consultant procured

Bridges program

Preliminary

MPS: Works and Transport

New Nile Bridge at Jinja (20%)

Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 100% completed,

Enyau-3 and Alla (Arua) 100% completed

Apak Bridge on Lira - Moroto road 100% completed

Ntungwe Bridge on Ishasha - Katunguru road (Kanungu)100% completed

Mitano Bridge Rukunguri - Kanungu road - 100% completed

Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 80% completed

Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- Design completed and contractor procured

Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50% completed

Lopei Bridge on Moroto -Ariamoi-Kotido road 50% completed

Nyamugasani Bridge -Kinyamaseke-Kisinga-Kyarumba-Kibirizi road 50% completed

Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 50% completed

Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 50% completed

Cido Bridge on Nebbi-Goli, Nebbi District 50% completed

Leresi Bridge -Butaleja-Leresi-Budaka road 100% completed

Nyaliti Bridge Kapchorwa-Suam 90% completed

Ora Bridge on Okokko – Anyiribu road in Arua – 30% completed

Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – 30% completed

Kangole Bridge on Katakwi – Moroto road – 30% completed

Seretiyo on Kapchorwa – Suam road – 30% completed

Nyanzuki Bridge in Kilembe – 100% completed

Kaabong Bridge - 30% completed

Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges completed.

National Roads Maintenance

The outputs under the national roads maintenance will be as follows:

3000 km of routine mechanized maintenance of paved roads

12,500 km of routine mechanized maintenance of unpaved roads

2,225 km of periodic maintenance (re-gravelling) of unpaved roads

100 km of periodic maintenance (remedial repairs & sealing) of paved roads

20km rehabilitated

7 Bridges rehabilitated

300 Bridges - Routine Maintenance

Road Safety

55km of Street lighting on Selected National Roads

3500 km Road Signage on Various roads

1460km Marking of Roads

300km Demarcation of road reserves

Ferry Services

New ferry to replace Wanseko – Panyamur ferry – will be commissioned

Second new ferry for Namasale – Lwampanga – Will be commissioned

New ferry for Sugulu Islands (Bugiri district)- Will be commissioned

Rehabilitation of Kiyindi ferry completed.

MPS: Works and Transport

Pipeline Projects where procurement will commence

Karugutu - Ntoronko (55km) and Semilik Bridge (cabinet approved loan)

Kabwoya-Buhuka Road (43km) – (Cabinet approved loan)

Kampala-Jinja Expressway (77km) and Kampala Southern Bypass (18km) –PPP contractor procured
Kampala Mpigi Expressway (35km) to be funded by AfDB.

Unfunded Projects

Rwenkunya – Apac – Lira – Acholibur (290km)

Atiak – Moyo – Afogi (104km)

Kamuli – Bukungu road (64km)

Buliisa-Paraa Road (20km) – oil road

Moroto-Kotido (100km)

4.3. □Vote 118 – URF

Road maintenance funds (UGX.420.878Bn) disbursed to Designated Agencies quarterly,

40 Designated Agencies monitored and evaluated,

17 Designated Agencies audited,

OYRMP for FY 2015/16 reviewed,

OYRMP for 2016/17 prepared,

Financial Management Information System established and operationalized, operationalize framework for collection and management of RUCs and other revenue sources, procure contractor for the construction of URF/PPDA office premises, train Das on application of RMMS, Performance Agreements with Das signed and enforced, study on axle load control undertaken, operationalize force account framework, Road condition data of Das timely collected and analyzed, Conduct and develop URF research manual

Finance the Routine & Periodic Maintenance of UNRA as follows:

Routine Maintenance

- Paved Roads - Manual Maintenance - 300km

- Paved Roads - Mechanized Maintenance - 1000km

- Paved Roads - Term Maintenance (Mechanized) - 2,000km Periodic maintenance (Rehabilitation and resealing) - 100km Low cost seals - 5km.

- Un paved Roads - Manual Maintenance - 7,600km

- Un paved Roads - Mechanized Maintenance - 5,500km

- Un paved Roads - Term Maintenance (Mechanized) - 8,000km

- Periodic maintenance (regraveling) -2,000km --Labour based rehabilitation 20km. Bridges -Routine maintenance 350 bridges maintained -Periodic maintenance (major repairs) 7 bridges

Road Safety works

- Street lighting in all major urban centres on National Roads - 55km

- Road Signs installed on all major national roads 3,500km

- Marking of paved Roads - 1,460km

- Demarcation of road reserves - 300km

- Protection of road reserves of national roads

-Ferry Operation:

- Operations (11 ferries) Maintenance (11 ferries)

Preliminary

MPS: Works and Transport

Vehicle load control

Operations (10 fixed, 2 mobile and 1 patrol)

District Roads

- □ Routine Maintenance (Manual) of District Rds 25,528km;
- □ Routine Maintenance (Mechanized) of District Rds 5,000km;
- □ Periodic Maintenance of District Rds 1,000km;
- □ Routine Maintenance (Bridges)/District Rds 10No;
- □ Culverts (Nos)/ District Rds 5,500No.

Urban Roads

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

KCCA Roads

- Routine Maintenance (Bituminous roads-force account)-480km;
- Routine Maintenance (Mechanized) gravel roads force account 400km
- Periodic Maintenance of KCCA Rds 8.85km;

Community Access Roads

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

Vote: 016 Ministry of Works and Transport

VI: Vote Overview

(i) Vote Mission Statement

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

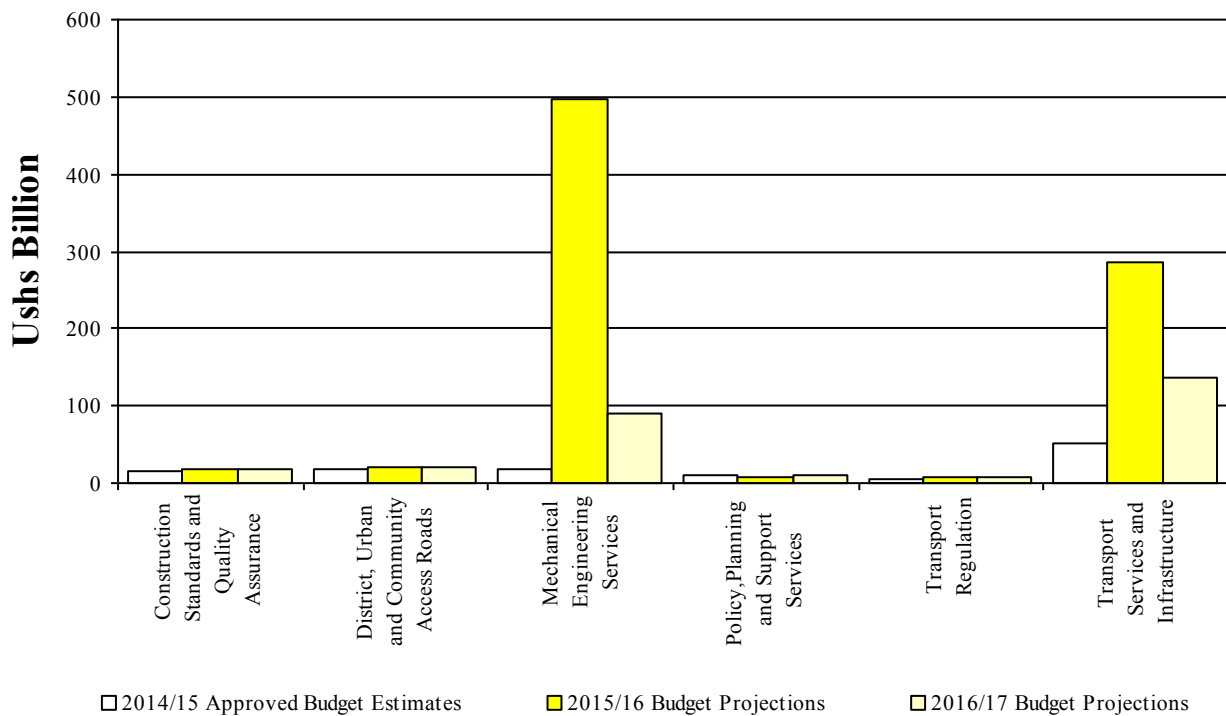
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	2.998	8.867	6.528	8.867	9.310	9.776
Non Wage	18.409	24.062	16.692	30.133	32.543	35.472
Development						
GoU	47.323	66.194	45.972	130.123	140.533	196.746
Ext. Fin	4.611	23.169	9.143	668.507	100.609	134.073
GoU Total	68.730	99.122	69.193	169.122	182.386	241.993
Total GoU + Ext Fin (MTEF)	73.340	122.291	78.336	837.629	282.995	376.067
(ii) Arrears and Taxes						
Arrears	0.000	0.013	0.010	0.000	N/A	N/A
Taxes	1.500	0.060	0.060	0.000	N/A	N/A
Total Budget	74.840	122.364	78.406	837.629	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 016 Ministry of Works and Transport

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

Transport Regulation

Road Safety Policy was approved by Cabinet. Draft Axle Load Control Policy updated and submitted to Cabinet. Development of Driver Training Manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles finalized. Procurement of Consultancy services to review Road Safety Act and Road Transport Services Act undertaken. Draft Statutory Instrument for use of life saving appliances (replacing life jackets' SI) completed. Draft Statutory Instrument for SIRB completed. Drafting principles for the Inland Water Transport Bill prepared and approved by SWG and TMT.

15,390 PSVs inspected and licensed, 142 Inland Water Transport Vessels licensed. 75% bus operator licenses processed. 35% bus routes monitored. Inception report for baseline survey of boda-bodas produced. Contract for Mandatory Motor Vehicle Inspection Services signed. 150 Local PSV Drivers vetted.

Traffic and Road Safety Regulations monitored and evaluated, 4 No. Major Road accidents investigated, 7 No. Axle load control surveys conducted. Stock of road furniture on Kampala - Fort portal High way, Matugga - Semuto and Kampala metropolitan area conducted. 3 No. National Road Safety Council meetings conducted.

4 no. BASAs negotiated, 2 no. BASAs reviewed, 3 no. upcountry aerodrome inspections, 5 no. National Air Facilitation Programmes coordinated, 2 no. Entebbe International Airport Inspection undertaken. Railway line/infrastructure between Jinja and Tororo inspected. Butiaba and Wanseko landing sites inspected for safety, 10 No. of conventional and 395 No. of non-conventional vessels inspected for safety.

Transport Services and Infrastructure

Draft final Report submitted and discussed for improving interconnectivity of the islands in Lake Victoria, Final tender documents for the procurement of the contractor to remodel Portbell and Jinja Piers submitted for review, Draft Architectural and Engineering designs for the remodeling of Portbell and Jinja Piers submitted; Inception, Alignment, interim, Traffic and Market reports for the preliminary Engineering Designs for Kampala-Kigali standard gauge railway line submitted & approved; Inception report for preliminary engineering design to upgrade to Tororo-Pakwach/Gulu-Nimule railway line to standard gauge railway network submitted and approved; Engineering, Procurement & Construction Contract for the Standard Gauge Railway signed between Chinese Harbour Engineering Company (CHEC) and the Government of Uganda

Contract for the rehabilitation of the runway at Soroti awarded, Staff Quarters at Jinja and aviation police units near completion, Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes undertaken, Chief Government Valuer approved land compensation at Kasese airport, CAA processing payments, Diversion and Construction of a community road from the Kasese Airport land completed.

ICD contractor and Consultant's reports and payment certificates reviewed and approved, Compliance of ICD works to Environmental Management Plan monitored, 95% of Construction of railway ICD at Mukono railway station completed, Construction of OSBP facilities at Malaba was completed; 80% at Busia; 88% at Mutukula; 95% at Mirama Hills and 10% at Katuna, Works for 3 nos Weigh-in-Motion Weighbridges at Malaba, Busia, and Mutukula border posts at 90% and 70% at Elegu, OSBP designs for Elegu completed, Inception Report for RAP for Bukasa port submitted and approved and Scoping report for ESIA for Bukasa port submitted and approved

Vote: 016 Ministry of Works and Transport

Construction standards and Quality Assurance

158 No. of materials testing, quality control and research on construction materials reports produced.
4 No. geotechnical investigation services to stakeholders in the construction industry provided. Gender mainstreaming and compliance audits of MDAs undertaken (15 no. MDAs). Compliance to engineering standards and environmental compliance for 38 no. MDAs done. Pavement evaluations undertaken (40 km).
28 No. Construction sites inspected for compliance with standards.

Compliance to set environment standards in the roads subsector (UNRA and 38 Local Governments) monitored. Environmental compliance monitoring equipment procured. Policy Report for the introduction of new construction materials prepared. UNRA compliance with maintenance and construction work plans for national roads monitored. Compliance of district local governments, urban authorities on maintenance and construction of district, urban and community access roads monitored.

Procurement for combined Phase I and Phase II Works at Lukaya Market initiated, bids received and evaluated.

District, Urban and Community Access Roads

65% of civil works on NALI (Kyankwanzi) phase 2&3 roads completed and 1.85km constructed up to the 1st bitumen seal stage. 63m Cross culverts installed and side drainage channels excavated along the NALI estate roads. Survey & Design of Market Street (0.5km) in Ngora T.C completed.

Progress of bridge and swamp works: Kaguta (Lira)-60% , Saaka Phase II-55%, Okokorio (Kumi)-60%, Kabuhuna (Kibaale) -10%, Agwa (Lira) -5%. 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliok, Ojanai, Opot, Aakol, Airopo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) - 40%.

New Construction: Rwamabaale (Kyankwanzi) 0%, Mahoma (Kabarole) 7.5%; Rushaaya (Rukungiri) 0%, Kabuceera (Mitoma) -5%, Orom Bridge (Kitgum) - 0%. Final Design Report of Eight (8) Strategic Bridges completed.

Training Needs Assessment (TNA) carried out in all the identified and approved 20 Non-Ugrowth districts. 62 No. DLGs Road Inspectors and Road Overseers from (Moroto, Nepal, Nakapiripirit, Amudat, Kotido, Kabong, Otuke, Alebtong, Dokolo, Amolatar, Lira, Apac, Kole, Oyam, Amuru, Nwoya, Gulu, Kitgum, Pader and Agago) districts trained in District Roads Maintenance Works planning and implementation using Force Account strategy, 1.5km of Bukiyiti - Nkongge –Bumadibira. 3.6km of LBT Training model road constructed and graveled completed, and Construction of 1no.CAS stone masonry Arch bridge structure completed. 18no.LCS trial contracts completed with 17kms constructed to sealed standards.

Mechanical Engineering Services

100% applications for driving test and certification were processed. 90% of requests for vehicle inspection and valuation were processed. 25% of the Government vehicle registry updated. Availability of district road equipment kept at 61%. Vehicles and equipment in 30 districts of Eastern and Northern Uganda inspected for condition assessment.

MV Kalangala insured and available for 15% of the planned operating time. Annual and Special Survey II carried out and a Class Certificate issued by Lloyds Register. Technical & financial evaluation of bids for re-routing MV Kalangala completed and tender awarded. Technical evaluation report for consultancy to re-design Nakiwogo & Lutoboka landing sites completed. Technical evaluation of bids for consultancies for establishment of VODP II ferry and Kasensero-Kabanyaga ferry completed.

Policy, Planning and support Services

Vote: 016 Ministry of Works and Transport

22 No. Staff confirmed, 08 No. Staff promoted, 5 No. staff retired on abolition of office, 07 No staff sponsored on long term training, 06 No staff sponsored on short term training, 07 No. sponsored to undertake research, 07 No. staff sponsored for a study tour, 01 No. induction training for newly recruited staff conducted, 04 No staff offered Local Contract appointment, 13 No. staff newly recruited, 02 No. Staff sponsored in strategic environment assessment.

Annual Sector Performance Report FY 2013/14 produced, Transport Sector Data Centre set up, National Transport Policy and Strategy finalized, Drafting Principles for establishment of MATA finalized and letter of financial clearance forwarded to MoFPED, Interim Report for the Strategic Implementation Plan for NTMP/GMKA submitted, BFP and MPS FY 2015/2016 produced, and 10th Annual Joint Transport Sector Review Conducted.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

Transport Regulation

Traffic and Road Safety Act 1998 reviewed, EAC vehicle load control regulations implemented, Axle Load Control Policy finalised and submitted to Cabinet, Boat Building Standards Developed, Draft inland water transport policy and strategy reviewed and amended, Regulations for the operation and implementation of the SGR and commuter train services developed and Aviation Policy Developed.

20,000 PSVs inspected and licensed, 900 bus operator licenses processed, 60 Driving Schools inspected, Mandatory Vehicle Inspection implemented, 4 No. Sensitisation campaigns on road and water transport safety conducted, Road accidents involving more than 5 fatalities investigated and reports produced, Axle load control surveys carried out, Implementation of Crash Database monitored, 03 No. BASAs Negotiated, 13 No. upcountry aerodromes inspected, 2 No. Inspections of Entebbe International Airport conducted, 500 non-conventional water vessels inspected for safety, and Disaster recovery centre for computerised driving permits established.

Transport Services and Infrastructure

Regional Transport Sector Projects and Programmes Coordinated, Transport impact study and survey undertaken, Contractor(s) to remodel Portbell and Jinja Piers procured, Ship builder for the vessel to replace MV Kabalega procured; Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line completed, 8No. Aircraft maintained, Civil Aviation Academy operational, run ways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes maintained

Works at Mukono railway ICD and Busia, Mutukula and Mirama Hills OSBP completed, 80% of building works for Katuna OSBP completed, Contractor for construction of OSBP facilities at Elegu procured and 50% of OSBP works completed, Resettlement action plan for Bukasa port finalized, Environmental and Social Impact assessment for the development of new inland Port at Bukasa conducted, and feasibility study for Gaba, Butebo and Bule landing sites conducted.

Traffic Flow improvement plan for Kampala City prepared; Road marking, traffic lights installed; Mobilization completed; Camp site established; New cargo center complex earth works completed; Apron 2 rehabilitated; Current situation and development issues for the Northern Economic Corridor analyzed; Traffic and freight transport survey for the Northern Economic Corridor undertaken, Industrial survey based on value chain approach from the NEC undertaken; Development for the NEC formulated; Socio and economic framework for the NEC established; Engineering design studies for the Standard Gauge Railway conducted; Design review and contract supervision services rendered; Land acquired and PAPs resettled (Funds to be secured from the transport levy through the corrigendum)

Construction standards and Quality Assurance

Vote: 016 Ministry of Works and Transport

Compliance to construction standards and research undertaken (250 no. of materials testing and 8 No. geotechnical investigation), Quality control on construction materials conducted, Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs), Environmental compliance audits of MDAs undertaken 30no. MDAs), Pavement evaluations undertaken (50 km), Innovative research reports on construction materials prepared, UCICO established, Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed, Guideline for implementation on non-motorised transport policy developed, Standards and Guidelines for Low Cost sealing Approach developed .

District, Urban and Community Access Roads

8.6 km of roads in Karamoja region rehabilitated, 100 km of District Roads under Force Account cleared, shaped and compacted, 50 km of District Roads under Force Account rehabilitated, 4200 m² of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed, 0.8 km of road in Kapchorwa TC tarmacked. 50% Bridge Inventory Conducted, 10 No. Bridges inspected across the country, 6 No. MoWT staff trained in PPPs, 110 District staff trained in RAMPS

80 No. Technical Managers and 40 No. Technical Supervisors trained in gravel road construction using Labour Based Technology (LBT), 50 No. Technical Managers and 80 No. Contractors trained in Labour Based road sealing Technology, 240 No. Technicians trained in Routine Road Maintenance using Labour Based Technology (LBT), 140 No. GoU Officers trained in Environment & Social safe guards, 55 MELTC staff, 200 model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living, and 300 tree seedlings planted on training roads.

Mechanical Engineering Services

Average availability of Government Protocol fleet kept at 80%, MV Kalangala surveyed for Lloyds Class, MV Kalangala's hull & machinery, passengers and crew insured, Procurement of Ferry Services on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) commenced, Consultancy for designs of 4 No ferry landing sites and related infrastructure of Ssemaundo on Bufumira island, Zingoola on Kome island, Kiungu pier on Bukasa island, and Lwanabatya on Bubeke island done, Assorted road equipment from Japan procured and distributed to DLG; Urban Councils and Zonal centers.

Policy, Planning and Support Services

National Transport policy updated, National Transport Model prepared, Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared, M&E framework for NMT, Rural transport Policy and National Transport Policy developed, Ministry Budget Framework and Policy statement FY 2016/17 prepared, Transport Sector Data Management System established and operational, Annual and Half Year Transport Sector Performance Report prepared, and Annual and Mid Term Joint Transport Sector reviews conducted

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 04 01 Transport Regulation	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Commissioner Transport Regulation</i>
<i>Services:</i>	<ul style="list-style-type: none"> - Promote cost effective, safe, secure and efficient transport services; - Formulate and harmonize national and regional laws and regulations for safe, secure, reliable and cost effective road transport; - Implement the Private Vehicle Inspection Scheme; - Formulate axle load control policy, laws and regulations for effective axle load control; - Coordinate Regional harmonization of axle load limits, vehicle dimensions and weighing procedures at weighbridge stations;

Vote: 016 Ministry of Works and Transport

Vote Function: 04 01 Transport Regulation

- Monitor axle load control operations at weighbridges;
- Establish driver training standards and testing by developing standard training manual, testing format and licensing of driving schools;
- Promote safe, regular, secure and efficient use and development of civil aviation industry in and outside Uganda in accordance with ICAO Standards and Recommended Practices;
- Implement the Lake Victoria Transport Act and regulations under the EAC; Carry out inspection and licensing of Public Service Vehicles/motor cycles (PSVs) and Inland Water Transport Vessels (IWTVs); and
- Coordinate and conduct road safety awareness campaigns.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
07 Transport Regulation	Commissioner, Transport Regulation
Development Projects	
1096 Support to Computerised Driving Permits	Computerised Driving Permit (CDP) Project Management Team

Programme 07 Transport Regulation

Programme Profile

Responsible Officer: Commissioner, Transport Regulation

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

- Outputs:* Key Outputs and Activities of the Programme
- i) Policies and strategies intended to promote safety, efficiency and equitable distribution of transport services initiated, developed and reviewed;
 - ii) Transport Laws, regulations and standards formulated, gazzeted and reviewed;
 - iii) Effectiveness of Transport Legislation monitored and evaluated;
 - iv) Investigation of accidents in all modes of transport to identify possible causes and propose mitigation measures coordinated;
 - v) Mandatory inspection of all motor vehicles implemented and supervised
 - vi) Advocacy safety campaigns to sensitise, educate the general public in all modes of transport conducted;
 - vii) The effectiveness of safety campaigns monitored and evaluated;
 - viii) The performance of Civil Aviation Authority (CAA), National Road Safety Council (NRSC) and Transport Licensing Board (TLB) so as to ensure that laws, regulations and standards are complied with
 - ix) Formulation and implementation of national, regional and international agreements to enhance safety of transport in liaison with other respective countries and organisations coordinated.
 - X) Production of driving permits supervised

Key Activities

- i. Prepare terms of reference to formulate, review policies, laws, regulations and standards
- ii. Review and approve consultants' reports
- iii. Conduct consultative meetings with relevant stake holders
- iv. Prepare drafting principles for approval of the policies and laws by relevant government organs

Vote: 016 Ministry of Works and Transport

Vote Function: 04 01 Transport Regulation

Programme 07 Transport Regulation

- v. Organise education and sensitisation campaigns on road safety
- vi. Conduct meeting of Transport Licensing Board and National Road Safety Council
- vii. Inspect and License Public Service Vehicles
- viii. Inspect and License Inland Water Transport vessels
- ix. Supervise and produce reports on mandatory motor vehicle inspection by the Concessionaire
- x. Attend national, regional and international meetings to harmonise agreements to enhance safety of transport
- xi. Conduct public hearing to ensure equitable distribution of public transport services
- xii. Carry activities as assigned by the Political Leadership from time to time
- xiii. Inspect and license driving schools
- xiv. Test and license driving instructors and drivers
- xiv. Supervise the process and issuance of driving permits

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 01 01 Policies, laws, guidelines, plans and strategies developed	Drafting Principles for the Draft Bills of Road Safety Act and Road Transport Services Act prepared and submitted to Cabinet Drafting Principles submitted to cabinet and Draft IWT legislation prepared t Cabinet Memo for ratification of IMO Conventions submitted to Cabinet Secretariat Draft Axle Load Control Policy submitted to Cabinet	Contract for the review of the TRSA ended before completion of the work. Road safety policy approved by cabinet in principle however the recommendation for MTRA and NRSA rejected. Draft Axle load control policy updated Road Safety Act and Road Transport Services Act Consultancy contract ended before completion of the work and direct procurement is underway to enable the consultant to complete the work. Axle load Control Policy updated and awaiting submission to Cabinet. Drafting principles for the IWT Bill prepared, SWG and TMT approved. Draft ratification cabinet memos for SOLAS and STCW prepared. Draft Statutory Instrument for use of life saving appliances (replacing life jackets' SI) completed. Draft Statutory Instrument for SIRB completed. Draft Statutory Instrument for Vessel Registration initiated	Motor Vehicle inspection regulations reviewed and amended Draft Motor Vehicle inspection manual completed. Traffic and Road Safety Act 1998 reviewed. Implementation Plan of Road Safety policy prepared EAC vehicle load control regulations implemented Drafting Principles for IWT Bill submitted to Cabinet Axle Load Control Policy submitted to Cabinet Regulations for the operation and implementation of the SGR and the commuter train services developed. Aviation Policy Developed IMO Conventions (SOLAS, STCW and MARPOL) acceded to.	
Total	822,228	597,192	822,228	
Wage Recurrent	709,228	540,246	709,228	
Non Wage Recurrent	113,000	56,946	113,000	
04 01 02 Road Safety Programmes Coordinated and	4 No. Sensitisation campaigns conducted	1 No. Sensitization Campaigns conducted.	4 No. Sensitisation campaigns conducted	

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 01 Transport Regulation

Programme 07 Transport Regulation

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Monitored	Traffic & Road Safety Regulations monitored and evaluated	Traffic & Road Safety Regulations monitored and evaluated.	2 No. Traffic & Road Safety Regulations monitored and evaluated
	Major road accidents investigated and reports produced	04 No Major Road accidents investigated.	Road accidents involving more than 5 fatalities investigated and reports produced
	Road safety material procured	07 No. Axle load control operations monitored and surveys conducted.	Road safety (Highway Code, Charts and Fliers) material procured
	EAC Vehicle Load Control Act implemented	5 No. Consultation meetings with stakeholders conducted.	Axle load control surveys carried out
	Axle load control operations monitored and surveys carried out	Stock of road furniture conducted on Kampala - Fort portal High way, Matugga - Semuto and Kampala metropolitan area.	Consultations with stakeholders on road safety issues conducted.
		03 No. NRSC meetings conducted.	4No. Council meetings conducted.
			4 No. Stock of Road furniture undertaken on major roads.
			Monitoring the implementation of Crash Database conducted.
Total	685,000	483,685	635,000
Wage Recurrent	126,534	94,212	126,534
Non Wage Recurrent	558,466	389,473	508,466
04 01 03 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	19,000 PSVs inspected and licensed	15,390 PSVs inspected and licensed, 142 IWTVs licensed	20,000 PSVs inspected and licensed
	98% bus operator licenses processed	75% bus operator licenses processed	900 bus operator licenses processed
	Bus routes monitored.	35% bus routes monitored	All bus routes monitored and wrangles investigated
	50%. Driving schools inspected	25% bus routes monitored	60 Driving Schools inspected
	1 No. Baseline Survey for PSVs conducted	Inception report for baseline survey of boda-bodas produced	Local Area Network installed at TLB Offices
		Contract Mandatory Motor Vehicle Inspection Services signed	Mandatory Vehicle Inspection implemented
			Licensing Materials Procured
Total	950,000	707,392	950,000
Wage Recurrent	0	0	0
Non Wage Recurrent	950,000	707,392	950,000
04 01 04 Air Transport Programmes coordinated and Monitored	02 No. BASAs Negotiated	04 no. BASAs negotiated	03 No. BASAs Negotiated
	04 No. BASAs Reviewed	02 no. BASAs reviewed	03 No. BASAs Reviewed
	12 No. National air transport programmes coordinated	3 no. upcountry aerodrome inspections.	04 No. air transport facilitation programmes coordinated
	13 No. upcountry aerodromes inspected	1 no. EACFAL	03 No International Air Transport programmes coordinated.
	04 No. Inspections of Entebbe International Airport conducted	5 no. NAFAL	
	3 No. officers trained	2 no. Entebbe Internatinal Inpection	13 No. upcountry aerodromes inspected
			02 No. Inspections of Entebbe International Airport conducted
			01 No. Officer trained

Vote: 016 Ministry of Works and Transport

Vote Function: 04 01 Transport Regulation

Programme 07 Transport Regulation

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	379,000	240,113	379,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>379,000</i>	<i>240,113</i>	<i>379,000</i>
04 01 05 Water and Rail Transport Programmes Coordinated and Monitored.	<p>10 No. Conventional vessels and 400 No. Non- conventional vessels(less than 24m) inspected</p> <p>04 No Of public sensitization on Water and railway transport Safety carried out</p> <p>Formulation of Boat Building Standards initiated</p> <p>Seafarers Identification and Record books produced</p> <p>Maritime and Railway Accidents investigated</p> <p>03 No Officers Trained</p>	<p>Railway line/infrastructure between Jinja and Tororo inspected.</p> <p>Butiaba and Wanseko landing sites inspected for safety.</p> <p>10 No. of conventional vessels inspected for safety.</p> <p>395 No. of non conventional vessels inspected for safety.</p>	<p>04 No. of public sensitization campaigns on water transport safety carried out</p> <p>02No. Of public sensitization campaigns on railway transport safety carried out</p> <p>500 No. non conventional water vessels inspected for safety and issued inspection certificates for licensing purposes (flag state control).</p> <p>Port state control conducted on 15No.of regional conventional water vessels</p> <p>Flag state control conducted on 15No. of domestic conventional water vessels.</p> <p>20 No. landing sites and 02No. Ports inspected for safety.</p> <p>100% of active railway line inspected for safety.</p> <p>At least 50% of major water and rail transport accidents investigated</p> <p>National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTFA, AU, IGAD, IAPH, ILO, FAO, SADC, COMESA, KMA, SUMATRA and LVBC)</p>
Total	92,283	57,130	142,283
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>92,283</i>	<i>57,130</i>	<i>142,283</i>
04 01 52 Contributions to IMO	<p>Subscriptions to :</p> <p>International Maritime Organisation (IMO)</p> <p>Uganda Shippers Council (USC)</p> <p>International Hydrography Organisation (IHO)</p>	<p>Subscriptions to International Maritime Organization (IMO), Uganda Shippers Council (USC) and International Hydrography Organization (IHO) to be made in Q4</p>	<p>International Maritime Organisation (IMO)</p>
Total	50,000	28,311	50,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>50,000</i>	<i>28,311</i>	<i>50,000</i>
GRAND TOTAL	2,978,510	2,113,823	2,978,510
<i>Wage Recurrent</i>	<i>835,762</i>	<i>634,458</i>	<i>835,762</i>
<i>Non Wage Recurrent</i>	<i>2,142,749</i>	<i>1,479,365</i>	<i>2,142,749</i>

Vote: 016 Ministry of Works and Transport

Vote Function: 04 01 Transport Regulation

Project 1096 Support to Computerised Driving Permits

Project Profile

Responsible Officer: Computerised Driving Permit (CDP) Project Management Team

Objectives:

- i. To improve safety of road users by improving competence of drivers on the country's road network.
- ii. To establish a data recovery / back-up Centre for all data generated at the Uganda Computerised Driving Permits production facility.
- iii. Enhance knowledge and technical skills transfer of the local human resource team.
- iv. To establish a modern driver testing facility and model driver training school.

Outputs:

- i- Safety of Road Users enhanced;
- ii. Data Recovery Centre/Business Continuation Site for all the generated data at the Uganda Computerised Driving Permits established;
- iii. Computerised Driving Permits and PSV driver badges processed and issued
- v. Knowledge and technical skills transfer of the local human resource in the Computerised Driving Permits project enhanced
- vi. Forgeries of driving permits reduced

Start Date: 7/1/2013 *Projected End Date:* 6/30/2015

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 01 02 Road Safety Programmes Coordinated and Monitored	2No. Contract staff under the CDP Project recruited CDP Project activities supervised	2No. Contract staff under the CDP Project recruited CDP Project activities supervised	CDP Project activities supervised	
Total	223,000	154,225	132,000	
<i>GoU Development</i>	<i>223,000</i>	<i>154,225</i>	<i>132,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 01 03 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	PSV Driver Badges Processed and issued	Specifications for upgrading of the PSV Driver Badges system prepared Procurement for upgrading of the PSV Driver Badges system initiated. PSV Driver Badges Produced and issued 150 Local PSV Drivers vetted	PSV Driver Badges Processed and issued	
Total	690,000	447,385	282,000	
<i>GoU Development</i>	<i>690,000</i>	<i>447,385</i>	<i>282,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 01 76 Purchase of Office and ICT Equipment, including Software	Computerised Driving Permit Verification devices procured	Contract for the supply of Computerised Driving Permit Verification devices submitted to PS for approval	ICT Equipment and Software for the Data Recovery Centre/Business Continuation Site procured System including Software at UCDP Facility Upgraded Additional Live Capture Stations for PSV Badges procured	
Total	119,000	102,300	3,725,000	
<i>GoU Development</i>	<i>119,000</i>	<i>102,300</i>	<i>3,725,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 01 Transport Regulation

Project 1096 Support to Computerised Driving Permits

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function Output <i>UShs Thousand</i>				
04 01 77 Purchase of Specialised Machinery & Equipment	UCDP Data Recovery/Back-up Centre established	Contract for the supply and installation of Software and Hardware (including security systems) for the UCDP Data Recovery/Back-up Centre awarded	Generator for Data Recovery Centre/Business Continuation Site Procured	
Total	922,000	662,605	65,000	
<i>GoU Development</i>	<i>922,000</i>	<i>662,605</i>	<i>65,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,954,000	1,366,515	4,204,000	
<i>GoU Development</i>	<i>1,954,000</i>	<i>1,366,515</i>	<i>4,204,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 02 Transport Services and Infrastructure

Vote Function Profile

Responsible Officer: Comm Transport Services and Infrastructure

Services: The Vote Function includes transport under the four modes viz: road, rail, air and water. Under the Sub-Sector, the strategic objectives are as outlined below:

- Promote cost effective, safe, secure and efficient transport services;
- Develop a National Transport Master Plan including a Master Plan for the Greater Kampala Metropolitan Area by September 2009;
- Establish a Multi – Sectoral Transport Regulatory Authority by 2010;
- Monitor and evaluate (socio-economic impact assessment) the impact of district roads improvement;
- Develop and coordinate the implementation of HIV/AIDS Sector Strategic Plan (2008/2009 – 2013/2014);
- Monitor and evaluate the performance of parastatals under the Ministry i.e. The performance of Uganda Railways Corporation (URC), Civil Aviation Authority (CAA);
- Coordinate regional transport sector projects and programmes;
- Monitor the performance of Rift Valley Railways concession;
- Undertake economic feasibility studies for the development of transport services and infrastructure;
- Develop, Manage and implement projects and programmes to improve inland water transport in Uganda.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
11 Transport Infrastructure and Services	Commissioner Transport Services & Infrastructure
Development Projects	
0271 Development of inland water transport	Assistant Commission Rail & Water Transport Services & Infrastruct
0951 East African Trade and Transportation Facilitation	Commissioner Policy and Planning
1049 Kampala-Kasese Railway Line Project	Senior Transport Economist-Rail and Water
1051 New Ferry to replace Kabalega - Opening Southern R	Economist - Railway and Water Transport Services and Infrastructure
1097 New Standard Gauge Railway Line	Assistant Commissioner / Rail and Water Transport Services and Infr
1284 Development of new Kampala Port in Bukasa	Senior Civil Engineer - Railway and Water Transport
1372 Capacity Enhancement of KCCA in Management of Traffic	Director of Engineering-KCCA
1373 Entebbe Airport Rehabilitation Phase I	Director Airports and Aviation Security
1374 Formulation of Master Plan on Logistics in Northern Economi	Senior Transport Economist
1375 Improvement of Gulu Municipal Council Roads (Preparatory	AC UR

Programme 11 Transport Infrastructure and Services

Programme Profile

Responsible Officer: Commisioner Transport Services & Infrastructure

Objectives: Plan, develop and maintain economic, efficient and effective transport services and infrastructure; Enhance integration of transport services to PEAP's pillar of production, competitiveness and incomes

Outputs: Cost effective, safe and efficient transport services promoted; National Transport master Plan developed; Performance of Ministry parastatals monitored; Regional transport sector projects and programmes coordinated

Workplan Outputs for 2014/15 and 2015/16

Vote: 016 Ministry of Works and Transport

Vote Function: 04 02 Transport Services and Infrastructure				
Programme 11 Transport Infrastructure and Services				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 02 01 Policies, laws, guidelines, plans and strategies	Regional Transport Sector Projects and Programmes Coordinated. URC Bill prepared Data on all transportation modes collected and analysed Asset stock taking on all railway lines	OIC conference, EICB project, railway enhancement project, Northern corridor intergrated project, UN-Habitant conference coordinated and attended. Asset stock taking on all railway lines undertaken	Regional Transport Sector Projects and Programmes Coordinated. Transport impact study and survey undertaken. Appraisal guidelines for transport projects developed (WebTAG) Monitoring and Evaluation and dissemination of Transport project	
Total	550,000	402,300	1,050,000	
Wage Recurrent	350,000	272,221	350,000	
Non Wage Recurrent	200,000	130,079	700,000	
04 02 02 Monitoring and Capacity Building	RVR Concession monitored Performance of URC, CAA and EACAA monitored Conditional surveys and Social Economic Impact Assessment on specific transport infrastructure conducted	RVR Concession monitored Performance of URC, CAA and EACAA monitored Social Economic survey on water transport ongoing.	Oversight role, monitoring and supervision of the rail concession undertaken . Performance of URC, CAA and EACAA monitored	
Total	569,000	372,362	170,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	569,000	372,362	170,000	
04 02 04 Development of Inland Water Transport			Socioeconomic impact of investment in ferries in improving water transport undertaken	
Total	0	0	600,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	0	0	600,000	
04 02 51 Maintenance of Aircrafts and Buildings (EACAA)	7 air craft maintained Civil aviation academy operational	7 air crafts maintained, serviced and fueled Due diligence for the procurement of a Twin engine plane completed Civil aviation academy operational	8 aircraft maintained Civil aviation academy operational	
Total	800,000	579,556	4,270,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	800,000	579,556	4,270,000	
04 02 52 Rehabilitation of Upcountry Aerodromes (CAA)	Maintainance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.	Maintainance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes undertaken.	Run way, taxi way and apron at Soroti rehabilitated Mobile ground lighting system (MGLS) for Soroti airport procured Consultancy services for Master plan studies for Arua airport procured Community Access Road at Kasese Airport completed Watch towers at Kasese Airport constructed	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 02 Transport Services and Infrastructure

Programme 11 Transport Infrastructure and Services

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Maintenance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.
Total	1,000,000	711,269	3,600,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,000,000</i>	<i>711,269</i>	<i>3,600,000</i>
04 02 53 Institutional Support to URC	Railway reserve boundaries marked with reinforced concrete pillars (Phase I).	Contract awarded for Railway reserve boundaries marked with reinforced concrete pillars (Phase I). No progress on ballasting of Tororo-Pakwach Railway	Railway reserve boundaries marked with reinforced concrete pillars
Total	1,000,000	500,000	1,000,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,000,000</i>	<i>500,000</i>	<i>1,000,000</i>
GRAND TOTAL	3,919,000	2,565,487	10,690,000
<i>Wage Recurrent</i>	<i>350,000</i>	<i>272,221</i>	<i>350,000</i>
<i>Non Wage Recurrent</i>	<i>3,569,000</i>	<i>2,293,266</i>	<i>10,340,000</i>

Vote: 016 Ministry of Works and Transport

Vote Function: 04 02 Transport Services and Infrastructure

Project 0271 Development of inland water transport

Project Profile

Responsible Officer: Assistant Commission Rail & Water Transport Services & Infrastructure

Objectives: Improve inland water transport system by improving infrastructure and services at various economically viable sites all around the country

Outputs: Establish transport Infrastructure on the water bodies and improve connectivity of the islands therein

Start Date: 7/1/2012 *Projected End Date:* 6/30/2017

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 02 01 Policies, laws, guidelines, plans and strategies	Prepare an Investment plan for improving interconnectivity of the islands in Lake Victoria	Draft final Report submitted and discussed for improving interconnectivity of the islands in Lake Victoria.	Pre-feasibility study for Improvement of Water ways Transport on L. Victoria.	
Total	800,000	508,333	200,000	
<i>GoU Development</i>	<i>800,000</i>	<i>508,333</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 02 07 Feasibility/Design Studies	Carry out preliminary engineering Designs of the Gaba, Butebo and Bule landing sites	Advertised and bids received for the Design consultant for the Engineering designs of Gaba, Butebo and Bule landing sites	Carry out feasibility study and the Gaba, Butebo and Bule landing sites	
Total	400,000	125,000	500,000	
<i>GoU Development</i>	<i>400,000</i>	<i>125,000</i>	<i>500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,200,000	633,333	700,000	
<i>GoU Development</i>	<i>1,200,000</i>	<i>633,333</i>	<i>700,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 02 Transport Services and Infrastructure

Project 0951 East African Trade and Transportation Facilitation

Project Profile

Responsible Officer: Commissioner Policy and Planning

Objectives: a) Enhance efficiency of the customs agencies clearance processes to facilitate trade;
b) Improving efficiency and reliability of transport and logistics services along the key corridors; and
c) Enhancing safety in identified areas and reduce governments' transfers to railway by rationalizing the work force on the Kenya-Uganda railway.

Outputs: Reduced total transit time and border crossing time through the Northern Corridor ; Improved railway transport services; EAC Customs Management Law and Regulations implemented in Uganda

Start Date: 4/2/2007 **Projected End Date:** 9/30/2015

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
410 International Development Association (IDA)	24.850	21.500	0.000	0.000	0.000
Total Donor Funding for Project	24.850	21.500	0.000	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 02 02 Monitoring and Capacity Building	Monitoring and Supervision of EATTFP activities conducted 12 No. project progress reports prepared Annual EATTFP performance report prepared 2 PIT members trained in areas of Procurement; Monitoring & Evaluation; and Financial Management	Monitoring and Supervision of EATTFP activities conducted 9 No. project progress reports prepared Half Year EATTFP performance report prepared Regional Technical Committee meeting for EATTFP hosted from 17-19 September 2014 World Bank/TMEA Joint Support Mission for EATTFP conducted from 16-20 Feb 2015 Project Review Meetings conducted	Monitoring and Supervision of EATTFP activities undertaken 12 No. project progress reports prepared Annual EATTFP performance report prepared Regional meetings on EATTFP attended	
Total	400,000	9,387,426	300,000	
<i>GoU Development</i>	<i>400,000</i>	<i>244,826</i>	<i>300,000</i>	
<i>External Financing</i>	<i>0</i>	<i>9,142,599</i>	<i>0</i>	
04 02 71 Acquisition of Land by Government	Land acquisition at Mukono ICD, Mutukula, Katuna and Mirama Hills completed and Land titles processed	2Nos Land complaint at Katuna resolved 2Nos complaints at Mutukula verified with Chief Government Valuer	Land acquisition at Mukono ICD, Mutukula, Katuna and Mirama Hills completed and Land titles processed	
Total	150,000	103,296	150,000	
<i>GoU Development</i>	<i>150,000</i>	<i>103,296</i>	<i>150,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 02 81 Construction/Rehabilitation of Railway Infrastructure	Construction of railway ICD at Mukono railway station completed and facility commissioned	ICD contractor and Consultant supervised ICD contractor and	Construction of railway ICD at Mukono railway station completed and facility commissioned	

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 02 Transport Services and Infrastructure			
Project 0951 East African Trade and Transportation Facilitation			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Consultant's reports and payment certificates reviewed and approved</p> <p>Compliance of ICD works to Environmental Management Plan monitored</p> <p>95% of civil works completed</p>	VAT for ICD works paid and Final accounts prepared
Total	7,100,000	69,984	450,000
<i>GoU Development</i>	<i>100,000</i>	<i>69,984</i>	<i>450,000</i>
<i>External Financing</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>
04 02 83 Border Post Rehabilitation/Construction	<p>Construction of OSBP facilities at Malaba, Busia, Mutukula, Mirama hills and Katuna completed and Facilities commissioned</p> <p>4nos Weigh-in-Motion Weighbridges procured, installed and commissioned at Malaba, Busia, Mutukula and Elego</p> <p>Detailed designs for construction of OSBP facilities at Elego border post completed</p> <p>Procurement of Contractor to carry out civil works for OSBP Elego border post commenced</p>	<p>Construction of OSBP facilities at Malaba was completed; 80% at Busia; 88% at Mutukula; 95% at Mirama Hills and 10% at Katuna</p> <p>Works for 3 nos Weigh-in-Motion Weighbridges at Malaba, Busia, and Mutukula border posts at 90% and 70% at Elego</p> <p>OSBP designs for Elego completed, bids solicited and received, and evaluation completed</p> <p>Contractor's compliance to Environmental Management Plans for all OSBP civil works monitored</p>	<p>Construction of OSBP facilities at Busia, Mutukula and Mirama Hills completed and Facilities commissioned</p> <p>80% of building works for the Construction of OSBP facilities at Katuna completed;</p> <p>Contractor for construction of exit roads at Malaba, Busia and Katuna OSBP procured and civil works completed</p> <p>Contractor for construction of OSBP facilities at Elego border post procured and 50% of OSBP works completed.</p> <p>Contractors payments (VAT inclusive) approved and processed</p>
Total	22,715,740	5,145,035	8,000,000
<i>GoU Development</i>	<i>8,215,740</i>	<i>5,145,035</i>	<i>8,000,000</i>
<i>External Financing</i>	<i>14,500,000</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	30,365,740	14,705,741	8,900,000
<i>GoU Development</i>	<i>8,865,740</i>	<i>5,563,142</i>	<i>8,900,000</i>
<i>External Financing</i>	<i>21,500,000</i>	<i>9,142,599</i>	<i>0</i>

Vote: 016 Ministry of Works and Transport

Vote Function: 04 02 Transport Services and Infrastructure

Project 1049 Kampala-Kasese Railway Line Project

Project Profile

Responsible Officer: Senior Transport Economist-Rail and Water

Objectives:

- i) Promote regional integration and trade among Great Lakes Region Countries.
- ii) Promote productive economic activities in Uganda, Rwanda, Burundi and DRC
- iii) Divert traffic from roads, hence reduce funds incurred in road Maintenance
- iv) Reduce poverty through enhanced market access;
- xv) Transform the Northern Corridor into an economic development corridor.

Outputs:

- i) Produce a preliminary engineering design for the line.
- ii) Acquire land and Secure the existing railway reserve for the line.
- iii) Prevent further vandalism of the railway materials along the line
- iv) Secure funding for the construction of the line
- v) Construct the line to standard gauge and operationalise it.
- vi) Procure rolling stock.

Start Date: 7/1/2010 *Projected End Date:* 6/30/2021

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 02 06 Development of Railways	Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted	Inception, Alignment, interim, Traffic and Market reports for the preliminary Engineering Designs for Kampala-Kigali standard gauge railway line submitted & approved	Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted	
Total	900,000	621,196	1,000,000	
<i>GoU Development</i>	<i>900,000</i>	<i>621,196</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	900,000	621,196	1,000,000	
<i>GoU Development</i>	<i>900,000</i>	<i>621,196</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 02 Transport Services and Infrastructure

Project 1051 New Ferry to replace Kabalega - Opening Southern R

Project Profile

Responsible Officer: Economist - Railway and Water Transport Services and Infrastructure

Objectives: Replace MV Kabalega

Improve Port facilities at Port Bell and Jinja

Outputs: Design of port bell and Jinja piers

Start Date: 7/1/2008 **Projected End Date:** 6/30/2018

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 02 02 Monitoring and Capacity Building	Final Engineering and Architectural Design reports of portbell and Jinja Piers monitored and evaluated Bidding Documents for the procurement of the contractors to improve Piers and construct Kabalega II Civil works at the Ports Construction of the ship	Draft Engineering and Architectural Designs for portbell and Jinja Piers submitted. 3 No. monitoring and evaluation report prepared.	Consultant supervised and monitored Ports that serve Portbell and Jinja Piers benchmarked
Total	230,000	132,809	400,000
<i>GoU Development</i>	<i>230,000</i>	<i>132,809</i>	<i>400,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
04 02 04 Development of Inland Water Transport	Final tender documents for the procurement of a contractor to remodel Portbell and Jinja Piers prepared. Preliminary design of Portbell and Jinja piers prepared	Final tender documents for the procurement of the contractor to remodel Portbell and Jinja Piers submitted for review. Draft Architectural and Engineering designs for the remodeling of Portbell and Jinja Piers submitted	Contractor(s) to remodel Portbell and Jinja Piers procured and contract signed. Ship builder for the vessel to replace MV Kabalega procured and contact signed
Total	1,770,000	890,000	1,600,000
<i>GoU Development</i>	<i>1,770,000</i>	<i>890,000</i>	<i>1,600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	2,000,000	1,022,809	2,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>1,022,809</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 016 Ministry of Works and Transport

Vote Function: 04 02 Transport Services and Infrastructure

Project 1097 New Standard Gauge Railway Line

Project Profile

Responsible Officer: Assistant Commissioner / Rail and Water Transport Services and Infra.

Objectives:

- i) Promote regional integration and trade among Great Lakes Region Countries.
- ii) Promote productive economic activities in Uganda, Kenya, Rwanda, Burundi, DRC and Republic of South Sudan.
- iii) Divert traffic from roads, hence reduce funds incurred in road Maintenance
- iv) Reduce poverty through enhanced market access;
- xv) Transform the Northern Corridor into an economic development corridor.

Outputs:

- i) Project Management unit for standard gauge railway project set up
- ii) Standards with the Kenya counterparts for the onward connection to Mombasa harmonized
- iii) Standard gauge railway constructed
- iv) Rolling stock as per the terms in the concession agreement procured.
- v) Contract project Advisory services (Africa50) for standard gauge railway project offered
- vi) Resettlement Action Plan/ Land acquisition for Standard Gauge prepared
- vii) Preliminary engineering design reports prepared

Start Date: 7/1/2013 *Projected End Date:* 6/30/2020

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 02 01 Policies, laws, guidelines, plans and strategies			PMU offices set up and operational	
			Engineering design studies for the Standard Gauge Railway conducted; Design review and contract supervision services rendered; Land acquired and PAPs resettled (Funds to be secured from the transport levy through the corrigendum)	
Total	0	0	2,339,975	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,339,975</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 02 75 Purchase of Motor Vehicles and Other Transport Equipment			5 No. Motor vehicles procured for the PMU office	
Total	0	0	800,022	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>800,022</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 02 76 Purchase of Office and ICT Equipment, including Software			ICT equipment for the PMU office procured	
Total	0	0	71,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>71,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 02 78 Purchase of Office and Residential Furniture and Fittings			PMU offices furnished	
Total	0	0	289,002	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>289,002</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 02 Transport Services and Infrastructure

Project 1097 New Standard Gauge Railway Line

GRAND TOTAL	0	0	3,500,000
GoU Development	0	0	3,500,000
External Financing	0	0	0

Project 1284 Development of new Kampala Port in Bukasa

Project Profile

Responsible Officer: Senior Civil Engineer - Railway and Water Transport

Objectives: The Objectives of the Project shall be, among others, to:

- i) Achieve sustainable socio-economic development and integration by unlocking the under-developed transport potential in Uganda and Tanzania.
- ii) Develop adequate, reliable, cost effective, efficient and seamless transport and telecommunication systems so that the railway sub-sector is competitive
- iii) Foster and catalyze the involvement of public – private sector partnership for the development of the agro-industry, manufacturing, tourism, mining and service sector.
- iv) Re-orient the corridor trade and investment through the promotion of human settlement, minimizing rural-urban migration, alleviating poverty and strategically positioning economic activities of the area.
- V) Promote smooth interstate trade and investments in order to create job opportunities and enhance the people's standard of living.

Outputs: A new modern port in Bukasa, fully equipped and well connected to the hinterland

Start Date: 7/1/2013 *Projected End Date:* 6/30/2017

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 02 02 Monitoring and Capacity Building	Procurement of civil works for the construction of the New Kampala Port at Bukasa commenced Detailed Designs for the construction of the New Kampala Port Commenced Preliminary survey of the road and rail hinterland connection, Kampala industrial park and Namanve conducted	Procurement of civil works for the construction of the New Kampala Port at Bukasa at contract negotiation stage	Land survey of the port area undertaken Survey of the hinterland routes for Rail and Roads corridor undertaken Coordination office for Bukasa Established Sensitization of the public of the development of the New Kampala Port in Bukasa	
Total	50,000	35,188	300,000	
<i>GoU Development</i>	<i>50,000</i>	<i>35,188</i>	<i>300,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 02 80 Construction/Rehabilitation of Inland Water Transport Infrastructure	Resettlement action plan for Bukasa port finalized Environmental and Social Impact assessment for the development of new in land Port at Bukasa conducted	Inception Report for RAP for for Bukasa port submitted and approved Scoping report for ESIA for Bukasa port submitted and approved	Resettlement action plan for Bukasa port finalized Environmental and Social Impact assessment for the development of new in land Port at Bukasa conducted	
Total	250,000	178,000	700,000	
<i>GoU Development</i>	<i>250,000</i>	<i>178,000</i>	<i>700,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	300,000	213,188	1,000,000	
<i>GoU Development</i>	<i>300,000</i>	<i>213,188</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 02 Transport Services and Infrastructure

Project 1372 Capacity Enhancement of KCCA in Management of Traffic

Project Profile

Responsible Officer: Director of Engineering-KCCA

Objectives: To enhance traffic control management capacity of KCCA in managing traffic flow in Kampala city

Outputs: Data on urban traffic in Kampala city collected

Policy and framework of KCCA on urban traffic management reviewed

Urban Traffic Management Plan prepared

Start Date:

Projected End Date:

Donor Funding for Project:

<i>Projected Donor Allocations (US\$)</i>	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
523 Japan	0.000	0.000	1.970	3.220	1.680
Total Donor Funding for Project	0.000	0.000	1.970	3.220	1.680

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 02 02 Monitoring and Capacity Building				Data on urban traffic in Kampala city collected
				Policy and framework of KCCA on urban traffic management reviewed
Total	0	0	670,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>670,000</i>	
04 02 73 Roads, Streets and Highways				Urban Traffic Management Plan prepared
Total	0	0	1,300,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	
GRAND TOTAL	0	0	1,970,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,970,000</i>	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 02 Transport Services and Infrastructure

Project 1373 Entebbe Airport Rehabilitation Phase 1

Project Profile

Responsible Officer: Director Airports and Aviation Security

Objectives: To promote service excellence at Entebbe International Airport through provision of competitive infrastructure and facilities

Outputs:

- i) Mobilization completed
- ii) Camp site established
- iii) New cargo centre complex earth works completed
- iv) Apron 2 rehabilitated.

Start Date:

Projected End Date:

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
507 China (PR)	0.000	0.000	252.876	97.389	132.393
Total Donor Funding for Project	0.000	0.000	252.876	97.389	132.393

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 02 52 Rehabilitation of Upcountry Aerodromes (CAA)			Mobilization completed	
			Camp site established	
			New cargo centre complex earth works completed	
			Apron 2 rehabilitated.	
Total	0	0	252,875,768	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>252,875,768</i>	
GRAND TOTAL	0	0	252,875,768	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>252,875,768</i>	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 02 Transport Services and Infrastructure

Project 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor

Project Profile

Responsible Officer: Senior Transport Economist

Objectives: The aim of the project is to formulate a Master plan on Logistics for Northern Economic Corridor, along with integrated regional development strategy consistent with sub-regional development [plans and National development plans

Outputs: Current situation and development issues analyzed and progress report prepared

Development Potentials and bottlenecks identified.

Traffic and freight transport survey undertaken

Industrial survey based on value chain approach undertaken

Lead time survey for road transportation undertaken

Development vision formulated

Socio and economic framework established

Start Date:

Projected End Date:

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
523 Japan	0.000	0.000	3.290	0.000	0.000
Total Donor Funding for Project	0.000	0.000	3.290	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 02 02 Monitoring and Capacity Building			Current situation and development issues analyzed and progress report prepared	
			Development Potentials and bottlenecks identified.	
			Traffic and freight transport survey undertaken	
			Industrial survey based on value chain approach undertaken	
			Lead time survey for road transportation undertaken	
			Development vision formulated	
			Socio and economic framework established	
Total	0	0	3,290,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>3,290,000</i>	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 02 Transport Services and Infrastructure

Project 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor

GRAND TOTAL	0	0	3,290,000
GoU Development	0	0	0
External Financing	0	0	3,290,000

Project 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

Project Profile

Responsible Officer: AC UR

Objectives: To improve and rehabilitate the roads and drainage facilities in Gulu Municipality.

Outputs: Study and Design for improvement of Gulu Municipal Council Roads completed

Start Date:

Projected End Date:

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
523 Japan	0.000	0.000	1.090	0.000	0.000
Total Donor Funding for Project	0.000	0.000	1.090	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 02 02 Monitoring and Capacity Building			Study and Design for improvement of Gulu Municipal Council Roads completed	
Total	0	0	1,090,000	
GoU Development	0	0	0	
External Financing	0	0	1,090,000	
GRAND TOTAL	0	0	1,090,000	
GoU Development	0	0	0	
External Financing	0	0	1,090,000	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 03 Construction Standards and Quality Assurance

Vote Function Profile

Responsible Officer: Comm (Roads/Bridges, Public Structures & Qty Mgt),

Services: The vote function is aimed at developing policies, laws, standards, and guidelines that would ensure effective, safe, efficient and adequate delivery of services in the construction industry. It will involve amongst others enforcement and regulation of national construction standards, testing and researching on materials of construction and evaluation of pavement/structures; provision of technical support services to other Government departments and agencies; and monitoring the relevant activities in the construction industry. In addition it will entail integrating cross-cutting issues in the Sector plans and programmes (i.e. issues concerning gender, people with disabilities, HIV/AIDS, etc). It will also involve preparatory process for establishing a National Construction Research Institute out of the current Material Testing and Research function.

Furthermore, it will participate in formulating policy guidelines for planning, development and maintenance of national transport infrastructure; developing and maintaining a road reserve information system and ensuring its enforcement;

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
12 Roads and Bridges	Commissioner, Roads and Bridges
14 Construction Standards	Commissioner Constn Standards and Quality Management
15 Public Structures	Commissioner Public Structures
Development Projects	
0936 Redevelopment of State House at Entebbe	Assistant Commissioner/Architecture
0967 General Constrn & Rehab Works	Senior Architect
1045 Interconnectivity Project	Assistant Commissioner for Engineering/ National Roads Division

Programme 12 Roads and Bridges

Programme Profile

Responsible Officer: Commissioner, Roads and Bridges

Objectives: 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.

Outputs: Laws, standards and guidelines developed for the construction industry and policy guidelines on construction and maintenance of roads and bridges reviewed.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 03 01 Policies, laws, guidelines, plans and strategies	-Policies in the roads sub-sector formulated. -Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	Policies in the roads sub-sector formulated. -Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	-Policies in the roads sub-sector formulated. -Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.	
Total	1,158,139	644,404	1,100,000	
<i>Wage Recurrent</i>	<i>932,139</i>	<i>494,515</i>	<i>1,000,000</i>	
<i>Non Wage Recurrent</i>	<i>226,000</i>	<i>149,889</i>	<i>100,000</i>	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 03 Construction Standards and Quality Assurance			
Programme 12 Roads and Bridges			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 03 03 Monitoring Compliance of Construction Standards and undertaking Research	-UNRA compliance with maintenance and construction work plans for national roads monitored. -Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored.	-UNRA compliance with maintenance and construction work plans for national roads monitored. -Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored.	UNRA compliance with maintenance and construction work plans for national roads monitored. Compliance of district local governments, urban any other authorities on maintenance and construction of district, urban and community access roads monitored
Total	348,000	240,675	100,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>348,000</i>	<i>240,675</i>	<i>100,000</i>
04 03 04 Monitoring and Capacity Building Support	- 3No. Monitoring and Evaluation consultants for National, District and Urban Roads procured - Consultants' reports reviewed and approved - 10No. Staff trained	Bridges, roads and ferry landing sites (not covered by UNRA, district local governments, urban or other authority) monitored and reports prepared. Capacity building support extended to cover all district local governments.	- Supplier for culverts paid - Consultants' reports reviewed and approved - Contract staff paid
Total	1,835,000	1,226,999	2,141,139
<i>Wage Recurrent</i>	<i>1,000,000</i>	<i>699,931</i>	<i>932,139</i>
<i>Non Wage Recurrent</i>	<i>835,000</i>	<i>527,069</i>	<i>1,209,000</i>
GRAND TOTAL	3,341,139	2,112,078	3,341,139
<i>Wage Recurrent</i>	<i>1,932,139</i>	<i>1,194,446</i>	<i>1,932,139</i>
<i>Non Wage Recurrent</i>	<i>1,409,000</i>	<i>917,632</i>	<i>1,409,000</i>

Vote: 016 Ministry of Works and Transport

Vote Function: 04 03 Construction Standards and Quality Assurance

Programme 14 Construction Standards

Programme Profile

Responsible Officer: Commissioner Constn Standards and Quality Management

Objectives: - Developing policies, regulations, standards and guidelines. Monitor their compliance in the construction industry;- Regulating professionals in the construction industry;- Providing technical support services to other Government Ministries, Departments and Agencies.

Outputs: Construction standards reviewed; Quality management and technical audits conducted; Relevant policies and regulations reviewed/drafted, Construction materials Tested and research conducted; and Cross-cutting issues in the roads sub-sector programmes integrated and monitored.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 03 01 Policies, laws, guidelines, plans and strategies	<p>The Roads Act and Access to Roads Act revised.</p> <p>A draft Bill for amending the Engineers Registration Act, (ERA), 1969, prepared.</p> <p>General Specification for Roads and Bridge Works reviewed</p> <p>Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed</p>	<p>Final workshop held in Q2. Comments were incorporated and the draft submitted to Parliamentary Council (MOJCA)</p> <p>A draft Bill for amending the Engineers Registration Act, (ERA), 1969, finalised, to be submitted to Cabinet.</p> <p>Solicitation documents for the review of General Specifications for Roads and bridges submitted to PDU for procurement.</p> <p>ToR for Consultancy for the development of ESIA Guidelines for Water and Railway Transport Projects finalized.</p>	<p>General Specification for Roads and Bridge Works reviewed</p> <p>Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed</p> <p>Guideline for implementation on non-motorised transport policy developed</p> <p>Standards and Guidelines for Low Cost sealing Approach developed</p>	
Total	1,020,516	657,703	1,020,516	
Wage Recurrent	528,651	349,411	528,651	
Non Wage Recurrent	491,865	308,292	491,865	
04 03 03 Monitoring Compliance of Construction Standards and undertaking Research	<p>220 no. of materials testing, quality control and research on construction materials reports produced.</p> <p>5 No. geotechnical investigation services to stakeholders in the construction industry provided</p> <p>Gender mainstreaming and compliance audits of MDAs undertaken (8 no. MDAs) and report produced.</p> <p>Monitoring reports on compliance to set engineering standards in 40no. MDAs produced.</p> <p>Compliance to set engineering standards in Uganda National Roads Authority monitored.</p> <p>Reports on environmental compliance for 40 no. MDAs produced.</p> <p>Pavement evaluations</p>	<p>158 no. of materials testing, quality control and research on construction materials reports produced.</p> <p>4 No. geotechnical investigation services to stakeholders in the construction industry provided</p> <p>Gender mainstreaming and compliance audits of MDAs undertaken (15 no. MDAs) and report produced.</p> <p>Monitoring reports on compliance to set engineering standards in 38no. MDAs produced.</p> <p>Reports on environmental compliance for 38 no. MDAs produced.</p> <p>Pavement evaluations undertaken (40 km)</p> <p>Compliance to set environment standards in the roads subsector</p>	<p>250 no. of materials testing, quality control and research on construction materials reports produced.</p> <p>8 No. geotechnical investigation reports prepared</p> <p>Quality control on construction materials conducted.</p> <p>Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs)</p> <p>Compliance to set engineering standards in 30no. MDAs monitored.</p> <p>Compliance to set implementation methods on UNRA 4no. Projects/programs</p> <p>Environmental compliance audits of MDAs undertaken 30no. MDAs)</p> <p>Pavement evaluations</p>	

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 03 Construction Standards and Quality Assurance

Programme 14 Construction Standards

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	undertaken (100 km)	in Uganda National Roads Authority and 38 Local Governments monitored	undertaken (50 km)	
	Compliance to set environment standards in the roads subsector in Uganda National Roads Authority and 40 Local Governments monitored	Environmental compliance monitoring equipment procured	4 No. geotechnical investigation services to stakeholders in the construction industry provided	
	Environmental compliance monitoring equipment procured	01 no Innovative research report on construction materials prepared	Compliance to set environment standards in the roads subsector in Uganda National Roads Authority and 30 Local Governments monitored	
	Environment and social impact assessment reports on 5no. Development projects prepared	Policy Report for the introduction of new construction materials prepared.	Environmental compliance monitoring equipment procured	
	Innovative research reports on construction materials prepared		Environment and social impact assessment reports on 5no. Development projects prepared	
			Innovative research reports on construction materials prepared	
Total	1,405,618	847,025	1,405,618	
Wage Recurrent	0	0	0	
Non Wage Recurrent	1,405,618	847,025	1,405,618	
04 03 04 Monitoring and Capacity Building Support	Establishment of UCICO	Training staff members in Gender mainstreaming, environmental impact assessment.	Establishment of UCICO	
	Quality control and management courses undertaken (6no).	Reviewing Engineering Designs and Tender Documents	A transport sector coordination committee (TRASCO) on cross cutting issues established	
	Technical advice on construction standards to MDAs rendered (25 no. MDAs)	Reviewing Environmental Impact Statements	Quality control and management courses undertaken (6no).	
	4 no. Audit reports on engineering designs and tender documents prepared.		Technical advice on construction standards to MDAs rendered (25 no. MDAs)	
	Operation of Upcountry labalotory Strengthened.		Monitoring UNRA projects/programs (8no.)	
	Pavement evaluations undertaken (100 km)		4 no. Audit reports on engineering designs and tender documents prepared.	
			Operation of Upcountry labalotory Strengthened.	
Total	1,848,866	1,309,376	1,848,866	
Wage Recurrent	1,008,349	706,537	1,008,349	
Non Wage Recurrent	840,517	602,838	840,517	
04 03 51 Registration of Engineers	Professional Engineers and other Professional in the Ministry supported.	Support to ERB and Payment of Annual Subscripion for Ministry Engineer's paid	Professional Engineers and other professional in the Ministry supported.	
	ERB and UIPE Secretariats supported.		ERB and UIPE Secretariats supported	
Total	108,000	0	108,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	108,000	0	108,000	

Vote: 016 Ministry of Works and Transport

Vote Function: 0403 Construction Standards and Quality Assurance

Programme 14 Construction Standards

GRAND TOTAL	4,383,000	2,814,103	4,383,000
<i>Wage Recurrent</i>	<i>1,537,000</i>	<i>1,055,948</i>	<i>1,537,000</i>
<i>Non Wage Recurrent</i>	<i>2,846,000</i>	<i>1,758,155</i>	<i>2,846,000</i>

Vote: 016 Ministry of Works and Transport

Vote Function: 04 03 Construction Standards and Quality Assurance

Programme 15 Public Structures

Programme Profile

Responsible Officer: Commissioner Public Structures

Objectives: (i) To develop policies, laws, standards, and guidelines that would ensure effective, safe, efficient and adequate delivery of services in the construction industry.

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

Outputs: Policies, laws, standards, and guidelines developed to ensure effective, safe, efficient and adequate delivery of services in the construction industry. This will involve amongst others enforcement and regulation of national construction standards

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 03 01 Policies, laws, guidelines, plans and strategies	Building Regulations, Codes and Guidelines Approved and Disseminated National Building Review Board (NBRB) appointed and inaugurated and Secretariat established Weekly and Monthly Departmental and Divisional meetings respectively held and minutes circulated.	Concept Paper was presented to Policy meeting for approval and was cleared for implementation. Initiated procurment of hotel services for Technical Working Committees Preliminary meeting toward appointing the board conducted. Weekly Departmental and monthly Divisional meetings held and minutes distributed.	Building Regulations, Codes and Guidelines Approved and Disseminated National Building Review Board (NBRB) inaugurated and Secretariat established Weekly and Monthly Departmental and Divisional meetings respectively held and minutes circulated.	
Total	625,668	382,992	900,000	
<i>Wage Recurrent</i>	<i>59,668</i>	<i>44,761</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>566,000</i>	<i>338,231</i>	<i>900,000</i>	
04 03 02 Management of Public Buildings	4 No. building consultancy services contracts supervised quarterly 6 No. building construction contracts supervised quarterly 4 No quarterly reports prepared. 12 No. venues for national functions prepared annually. Improving capacity to Manage National Functions.	8 No. building consultancy services contracts supervised 12 No. Building construction contracts supervised 1 No quarterly reports prepared. 8 No. Venues for national functions prepared Contract for Purchase of Tents managed and tents supplied.	4 No. Building consultancy services contracts supervised quarterly 6 No. building construction contracts supervised quarterly 4 No quarterly reports prepared. 12 No. venues for national functions prepared annually. Improving capacity to Manage National Functions.	
Total	296,000	153,394	753,861	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>637,861</i>	
<i>Non Wage Recurrent</i>	<i>296,000</i>	<i>153,394</i>	<i>116,000</i>	
04 03 03 Monitoring Compliance of Construction Standards and undertaking Research	4 No. Materials and Building tests carried out. 50 No. Construction sites inspected for compliance with standards. Improving In-House Resource Capacity to Manage, Supervise and Monitor Construction Projects.	28 No. Construction sites inspected for compliance with standards 1 No. Materials test and Building tests for structural integrity carried out. 1 No. Materials, Construction and Complacency of Standards Training	2 No. Materials and Building tests carried out. 40 No. Construction sites inspected for compliance with standards. Improving In-House Resource Capacity to Manage, Supervise and Monitor Construction Projects.	

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 03 Construction Standards and Quality Assurance				
Programme 15 Public Structures				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	786,193	536,197	200,000	
Wage Recurrent	578,193	411,645	0	
Non Wage Recurrent	208,000	124,552	200,000	
04 03 04 Monitoring and Capacity Building Support	40 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued 8No. Staff trained in the Department. Departmental Staff supported to attend professional CPDs Acquisition of Reference Books, periodicals, Equipments. Equipment and tools for Use procured.	25 No. Technical assessment/advisory reports for works for MDAs and local governments prepared and issued 2No. Staff trained in the Department. Departmental Staff supported to attend monthly professional CPDs seminars	40 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued 8No. Staff trained in the Department. Departmental Staff supported to attend monthly professional CPD seminars Acquisition of Reference Books, periodicals, Equipments. Equipment and tools for Use procured.	
Total	362,000	195,665	216,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	362,000	195,665	216,000	
04 03 06 Construction related accidents investigated	4 No. construction and fire related accidents investigated and investigation reports prepared	6No. Construction and fire related accidents investigated and investigation reports prepared	4 No. construction and fire related accidents investigated and investigation reports prepared	
Total	15,000	6,610	15,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	15,000	6,610	15,000	
04 03 51 Registration of Engineers	Annual subscription fees for architects, and surveyors paid Surveyors and Architects professional bodies supported and monitored. Annual contributions to international professional organisations paid	Annual subscription fees for architects, and surveyors paid Surveyors and Architects professional bodies supported and monitored. Annual contributions to international professional organisations paid	Annual subscription fees for architects, and surveyors paid Surveyors and Architects professional bodies supported and monitored. Annual contributions to international professional organisations paid	
Total	60,000	43,500	60,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	60,000	43,500	60,000	
GRAND TOTAL	2,144,861	1,318,358	2,144,861	
Wage Recurrent	637,861	456,406	637,861	
Non Wage Recurrent	1,507,000	861,952	1,507,000	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 03 Construction Standards and Quality Assurance

Project 0936 Redevelopment of State House at Entebbe

Project Profile

Responsible Officer: Assistant Commissioner/Architecture

Objectives: To construct the State House Comptroller's Office Block

Outputs: Ceremonial building 17,472 meters squared Presient Office, President's Residence, State House Comptroller's office, Presidential Guard Brigade, Health Club, Gazebo

Start Date: 7/1/2011 **Projected End Date:** 6/30/2017

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 03 02 Management of Public Buildings	Construction of State House Comptroller's Office Block monitored Consultants for the State House Comptroller's Office Block supervised and monitored Fee Notes from Consultants and Certificates from Contractor checked and Payment Processed Quarterly progress reports prepared	Supervision Consultancy contract addendum No. 2 signed by both parties Site and Design review meetings held. Documentation review completed. Fee Notes and Certificates assessed and comments submitted to the Project Manager for incorporation. Contracts Committee approval of the reviewed documentation and Addendum to Works Contract obtained	Construction of State House Comptroller's Office Block monitored Consultants for the State House Comptroller's Office Block supervised and monitored Fee Notes from Consultants and Certificates from Contractor checked and Payment Processed Quarterly progress reports prepared	
Total	140,000	94,373	50,000	
GoU Development	140,000	94,373	50,000	
External Financing	0	0	0	
04 03 72 Government Buildings and Administrative Infrastructure	10% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed	No Phase II works for the Construction of State House Comptroller's Office Block at Entebbe done No payments made to Contractor for works completed and certified. Addendum to contract still awaiting clearance from SG.	5% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed	
Total	639,000	537,900	1,450,000	
GoU Development	639,000	537,900	1,450,000	
External Financing	0	0	0	
GRAND TOTAL	779,000	632,273	1,500,000	
GoU Development	779,000	632,273	1,500,000	
External Financing	0	0	0	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 03 Construction Standards and Quality Assurance

Project 0967 General Constrn & Rehab Works

Project Profile

Responsible Officer: Senior Architect

Objectives: To re-construct and rehabilitate key markets, and workplaces in Kampala and other towns,
To plan and implement construction and maintenance of Government Buildings countrywide.

Outputs: Re-construction and rehabilitation of selected markets and workplaces. Development of Guidelines for Maintenance and Rehabilitation of Public Structures

Start Date: 7/1/2011 **Projected End Date:** 6/30/2017

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 03 03 Monitoring Compliance of Construction Standards and undertaking Research	Outstanding Phase 1 works at Lukaya market supervised. Phase 2 Works contractor procured and phase 2 works of lukaya market supervised to 45%	Procurement for combined Phase 1 and Phase II Works at Lukaya Market initiated, bids received and evaluated. Review of bidding document for retendering done.	Outstanding Phase 1 and 2 works at Lukaya market supervised to 100% Additional Works to CMW for extra MoWT offices executed	
Total	20,000	9,850	40,000	
<i>GoU Development</i>	<i>20,000</i>	<i>9,850</i>	<i>40,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 03 72 Government Buildings and Administrative Infrastructure	Phase 1 outstanding works at lukaya market executed Phase 2 works at Lukaya Market 45% completed	No works executed	Phase 1 and 2 works at lukaya market executed to completion. Additional Works to CMW for extra MoWT offices executed	
Total	600,000	400,000	960,000	
<i>GoU Development</i>	<i>600,000</i>	<i>400,000</i>	<i>960,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	620,000	409,850	1,000,000	
<i>GoU Development</i>	<i>620,000</i>	<i>409,850</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 03 Construction Standards and Quality Assurance

Project 1045 Interconnectivity Project

Project Profile

Responsible Officer: Assistant Commissioner for Engineering/ National Roads Division

Objectives: Macro planning, coordination, monitoring and opening of Interconnectivity roads

Outputs:

- Community access roads rehabilitated
- New roads opened to improve accessibility and interconnectivity of communities in the country.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2017

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 03 04 Monitoring and Capacity Building Support	-Rehabilitation and maintenance works of 142.7 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, NALI, Accesses to Mwiri and Buwanda Convent supervised and monitored, and performance reports and work certificates prepared. - Engineering Design of Akright Roads completed - 400km of District roads surveyed - 20No. Road Camps surveyed - 20No. Land Titles processed	Rehabilitation and maintenance works of 129.5 Km of roads in Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, NALI, Accesses to Mwiri and Buwanda Convent supervised and monitored, and performance reports and work certificates prepared. - Request for Proposal from Consultants carried out by Procurement for Akright Roads - 53.4km of District roads surveyed - 9No. Road Camps surveyed - 7No. Land titles processed	Rehabilitation and maintenance works of 130 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared. - Engineering Design of Akright Roads completed - Contractor for construction of Akright Roads procured. - 3.2km of Akright Roads constructed - 60km of District roads surveyed - 20No. Road Camps surveyed - 10No. Land Titles processed
Total	759,000	592,647	761,460
GoU Development	759,000	592,647	761,460
External Financing	0	0	0
04 03 73 Roads, Streets and Highways	-Rehabilitation and maintenance works of 142.7 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, NALI, Accesses to Mwiri and Buwanda Convent supervised and monitored, and performance reports and work certificates prepared. - Engineering Design of Akright Roads completed - 400km of District roads surveyed - 400lines of culverts installed	Rehabilitation and maintenance works of 129.5 Km of roads in Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, NALI, Accesses to Mwiri and Buwanda Convent supervised and monitored, and performance reports and work certificates prepared. - Request for Proposals from Consultants carried out by Procurement for Akright Roads - 53.4km of District roads surveyed - 9No. Road Camps surveyed	Rehabilitation and maintenance works of 130 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared. - Engineering Design of Akright Roads completed - Contractor for construction of Akright Roads procured. - 3.2km of Akright Roads constructed

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 03 Construction Standards and Quality Assurance			
Project 1045 Interconnectivity Project			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	- 20No. Road Camps surveyed	- 7No. Land Titles processed	
	- 20No. Land Titles processed		
Total	3,982,000	2,787,667	3,763,600
<i>GoU Development</i>	<i>3,982,000</i>	<i>2,787,667</i>	<i>3,763,600</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
04 03 75 Purchase of Motor Vehicles and Other Transport Equipment	3 No. Double cabin pickup for monitoring purchased	Funds set to clear taxes for the procured vehicles	1 No. Double cabin pickup for monitoring purchased
Total	300,000	300,000	236,000
<i>GoU Development</i>	<i>300,000</i>	<i>300,000</i>	<i>236,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
04 03 76 Purchase of Office and ICT Equipment, including Software			- Purchase of 6 laptops - Purchase of 5 desktops
Total	0	0	38,940
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>38,940</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
04 03 77 Purchase of Specialised Machinery & Equipment	- 1 No. Total Station for Surveying procured	-Contract documents prepared - Contract document approved by Contracts Committee	1 Set of Dual Frequency GPS
Total	60,000	40,044	200,000
<i>GoU Development</i>	<i>60,000</i>	<i>40,044</i>	<i>200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	5,101,000	3,720,357	5,000,000
<i>GoU Development</i>	<i>5,101,000</i>	<i>3,720,357</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 016 Ministry of Works and Transport

Vote Function: 04 04 District, Urban and Community Access Roads

Vote Function Profile

Responsible Officer: A/Comms; District rds, Urban rds, Bridges & Natln rds

Services:

- Liaise with Development Partners on the programs/projects funded by them in the sub-sector;
- Assist the districts in procurement and maintenance of plant and road equipment; and
- Organise training programmes for district and urban councils' technical, administrative, and finance personnel, and policy makers with respect to road maintenance activities;
- Organise training and Capacity Building;
- Provide equipment Support Services;
- Assist in Institutional strengthening;
- Provide guidelines for efficient utilisation of funds;
- Conduct human resource development through short time training;
- Provide guidelines for better modalities for execution of physical works; and
- Provide guidelines for effective planning and programming.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Development Projects	
0269 Construction of Selected Bridges	Assistant Commissioner Engineering/ Bridges & Drainage structures,
0306 Urban Roads Re-sealing	Assistant Commissioner Urban Roads
0307 Rehab. Of Districts Roads	ACE/DCR.
1062 Special Karamoja Security and Disarmament	Assistant Commissioner, National Roads
1171 U - Growth Support to MELTC	Principal, MELTC
1172 U - Growth Support to DUCAR	ACE/DCR

Project 0269 Construction of Selected Bridges

Project Profile

Responsible Officer: Assistant Commissioner Engineering/ Bridges & Drainage structures,

Objectives: Construction of Selected Bridges and Swamp Crossings on District and Community Access Roads.

Improving connectivity among isolated communities, reducing travel times and cost of transportation.

Upgrade and reconstruction of old bridges to improve on their load carrying capacities to meet current gross weight of traffic.

Outputs:

- i) Number of bridges Inspected,
- ii) Number of new Designs carried out and Tender Documentation produced
- iii) Number of bridges reconstructed
- iv) Kilometers of swamp crossings constructed,
- v) Supervision and monitoring visits carried out.

Start Date: 7/1/2011 *Projected End Date:* 6/30/2016

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 04 02 Monitoring and capacity building support for district road works	Bridge Inventory conducted; 12 No. Bridges inspected	0% Bridges Inventory Conducted	50% Bridge Inventory Conducted	

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 04 District, Urban and Community Access Roads

Project 0269 Construction of Selected Bridges

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	across the country & reports produced;	07 Bridges inspected across the country & reports produced.	10 No. Bridges inspected across the country & reports produced
	3 On-going bridge construction projects supervised to completion;	14 small IDB funded bridges supervised; 3 NO reports produced	5 No. On-going bridge construction projects supervised to completion
	3 Supervision vehicles maintained;	3 No. Supervision vehicles mentained	14 small bridges funded by IDB & GoU supervised & reports produced;
	Supervision of Works for the 14 IDB funded bridges project and ongoing construction;		4No. Engineers Trained;
	2No. Engineers sponsored for Msc. Training;		4No. Vehicles Maintained.
Total	270,000	186,917	260,000
<i>GoU Development</i>	<i>270,000</i>	<i>186,917</i>	<i>260,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
04 04 74 Major Bridges	Selected bridges designed and constructed. On going Construction projects: Kaguta (Lira), Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airopo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) Design of 8 strategic bridges submitted by Consultant. New Construction: Rwamabaale (Kyankwanzi), Mahoma (Kabarole); Rushaaya (Rukungiri), Kabuceera (Mitoma), Orom Bridge (Kitgum) Unfunded Priorities: Purchase of Lake Kyoga Ferry & construction of offshore infrastucture	Kaguta (Lira) 60% , Saaka Phase II 55%, Okokor (Kumi) 60%, Kabuhuna (Kibaale) - 10%, Agwa (Lira) - 5% Consultancy Services For Detailed Design Of Eight (8) Strategic Bridges - Final Design Report pending approval. 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airopo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) - 40% New Construction: Rwamabaale (Kyankwanzi) 0%, Mahoma (Kabarole) 7.5%; Rushaaya (Rukungiri) 0%, Kabuceera (Mitoma) -5%, Orom Bridge (Kitgum) - 0%	Selected bridges designed and constructed. On going Construction projects: Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), Kabuceera (Mitoma), Rushaaya (Kabarole), Orom (Kitgum); 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airopo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed New Constructions: Rwamabaale (Kyankwanzi), Ayumo (Alebtong) constructed 05 No. standard bridges designed
Total	2,700,000	2,152,749	2,740,000
<i>GoU Development</i>	<i>2,700,000</i>	<i>2,152,749</i>	<i>2,740,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	2,970,000	2,339,666	3,000,000
<i>GoU Development</i>	<i>2,970,000</i>	<i>2,339,666</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 016 Ministry of Works and Transport

Vote Function: 04 04 District, Urban and Community Access Roads

Project 0306 Urban Roads Re-sealing

Project Profile

Responsible Officer: Assistant Commissioner Urban Roads

Objectives: i) To create a better working environment by reducing mud and dust in urban areas ii) To reduce vehicle operating costs and transport charges. iii) To improve traffic movement and circulation within urban areas. iv) To attract the investment in the urban areas to boost the economy

Outputs: (i) Selected urban roads rehabilitated and paved
(ii) Staff trained
(iii) Traffic movement within urban areas eased
(iv) Improved drainage within Town Councils whose roads have been rehabilitated.

Start Date: 6/30/2011 *Projected End Date:* 6/30/2020

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 04 02 Monitoring and capacity building support for district road works	4 No. Quarterly progress reports 2 No. heavy plants repairing 2 No. light trucks repaired. 4 No. Pick-ups and 1 No. station wagon repaired Assorted fast moving spare parts.	3 No. Quarterly progress report 1 No. Pick-Up (UG1157W) repaired 2 No. light truck repaired UG 0834W & UG0806W 1 No. heavy plant repaired - UG1471W	4 No. Quarterly progress reports prepared 3 No. heavy plants repaired. 3 No. light trucks repaired. 6 No. Pick-ups and 2 No. station wagon repaired. Assorted fast moving spare parts procured. 5 No. Digital camers with GPS, 5 No. desktop tops procured Consultancy services for review, update and print Urban Rds Manuals procured
Total	1,000,000	679,817	1,160,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>679,817</i>	<i>1,160,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
04 04 75 Purchase of Motor Vehicles and Other Transport Equipment			2 No. Double Cabin Pick-ups procured
Total	0	0	300,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
04 04 81 Urban roads construction and rehabilitation (Bitumen standard)	1.8 km of urban roads tarmacked under phase 3 at NALI (Kyankwanzi) Construction of 8900 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi. 1 km of road tarmacked in Ngora TC	65% project implementation progress on NALI (Kyankwanzi) phase 2&3 roads made. 1.85km road length constructed up to the 1st bitumen seal stage. Cross culverts installed - 63m and side drainage channels excavated along the NALI estate roads. Survey & Design of Market Street -(0.5km) in Ngora T.C completed. Design document submitted. Contracts for supply of	0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked. 4200 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed. 0.5 km of road in Kabarole DLG tarmacked. 0.8 km of road in Kapchorwa TC tarmacked

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 04 District, Urban and Community Access Roads				
Project 0306 Urban Roads Re-sealing				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		additional construction materials signed.		
Total	2,400,000	2,010,846	2,540,000	
<i>GoU Development</i>	<i>2,400,000</i>	<i>2,010,846</i>	<i>2,540,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	3,400,000	2,690,663	4,000,000	
<i>GoU Development</i>	<i>3,400,000</i>	<i>2,690,663</i>	<i>4,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 04 District, Urban and Community Access Roads

Project 0307 Rehab. Of Districts Roads

Project Profile

Responsible Officer: ACE/DCR.

Objectives: To reduce transport costs by improving district roads to an all-weather status by 2018

Outputs: (i) The distance of district roads rehabilitated/ improved
(ii) Quarterly progress reports.
(iii) Two Zonal worksops established.

Activities

(i) Rehabilitation of roads
(ii) Inspection/Monitoring

Start Date: 6/30/2013 **Projected End Date:** 6/30/2018

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
523 Japan	2.062	1.669	0.000	0.000	0.000
Total Donor Funding for Project	2.062	1.669	0.000	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 04 02 Monitoring and capacity building support for district road works	- 270km of District Roads under Force Account cleared, shaped and compacted -85km fully gravelled under Force Account - 10No. Of staff trained in relevant courses - District and Urban roads mapped - 111No. District and Urban Engineers trained - District and Urban Road network thematic maps produced - Road condition and Inventory data collected and managed - District Road works monitored - 400lines of culverts installed	Gravelling and installation of culverts on 4km of road along Kololo - Lakang - Akee road in Amuru district monitored. Shaping and compacting of 6.1Km of road along Binyuga - Ngugo monitored. Shaping and compacting of 6.8Km of road along Kabirizi - Katerero monitored. Opening of 10.7 km of road along Rubengye - Rushozi monitored. Installation of 272LM of culverts monitored. 9.9% District and Urban roads mapped monitored 34 No. Urban Council Engineers trained 42 No. District and Urban Engineers trained 9.9% Road condition and Inventory data collected and managed. 23 No of Urban Road network thematic maps produced	100km of District Roads under Force Account (cleared, shaped and compacted) monitored. 50km of fully graveled roads under Force Account monitored 50 km of District Roads under rehabilitation monitored. 5 No. of staff trained in relevant courses Road Condition and inventory data in 50 No. districts collected DUCAR Database maintained and managed District and Urban roads network thematic maps for 50 No. districts produced District and Urban Council Engineers in 50 No. districts trained 200 NO. District road manuals printed	
Total	1,100,000	588,495	1,500,000	
GoU Development	1,100,000	588,495	1,500,000	
External Financing	0	0	0	

Vote: 016 Ministry of Works and Transport

Vote Function: 0404 District, Urban and Community Access Roads

Project 0307 Rehab. Of Districts Roads

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
040473Roads, Streets and Highways	<ul style="list-style-type: none"> - 400km of District Roads under Force Account cleared, shaped and compacted -120km fully gravelled under Force Account - 400lines of culverts installed - 10No. Of staff trained in relevant courses - District and Urban roads mapped - 111No.District and Urban Engineers trained - District and Urban Road network thematic maps produced - Road condition and Inventory data collected and managed - District Road works monitored 	<ul style="list-style-type: none"> 6.1Km of Binyuga - Ngugo cleared, shaped and compacted; 6.8 km of Kabirizi - Katerero cleared, shaped and compacted 10.7km along Rubengye - Rushozi road opened 272LM of culverts installed 9.9% District and Urban roads mapped (1,319.93Km) 38 No of District and Urban Road network thematic maps produced 9.9% Road condition and Inventory data collected and managed 	<ul style="list-style-type: none"> 100 km of District Roads under Force Account cleared, shaped and compacted. 50 km of District Roads under Force Account fully graveled. 50 km of District Roads rehabilitated.
Total	3,168,719	1,517,216	3,629,000
<i>GoU Development</i>	<i>1,500,000</i>	<i>1,517,216</i>	<i>3,629,000</i>
<i>External Financing</i>	<i>1,668,719</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	4,268,719	2,105,711	5,129,000
<i>GoU Development</i>	<i>2,600,000</i>	<i>2,105,711</i>	<i>5,129,000</i>
<i>External Financing</i>	<i>1,668,719</i>	<i>0</i>	<i>0</i>

Vote: 016 Ministry of Works and Transport

Vote Function: 04 04 District, Urban and Community Access Roads

Project 1062 Special Karamoja Security and Disarmament

Project Profile

Responsible Officer: Assistant Commissioner, National Roads

Objectives: Macro planning, coordination, monitoring, rehabilitation and maintenance of roads in Karamoja Region

Outputs: 20.4km of road rehabilitated and maintained

Start Date: 7/1/2013 **Projected End Date:** 6/30/2017

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 04 02 Monitoring and capacity building support for district road works	8.6 km of roads in Karamoja region supervised Project reports, work certificates and fee notes prepared. Services and works of project Consultants and Contractors in Karamoja monitored and project	-0 km of roads in Karamoja region supervised	-8.6 km of roads in Karamoja region supervised -Project reports, work certificates and fee notes prepared. -Services and works of project Consultants and Contractors in Karamoja monitored and project performance reports prepared.	
Total	479,360	358,208	300,000	
GoU Development	479,360	358,208	300,000	
External Financing	0	0	0	
04 04 73 Roads, Streets and Highways	8.6 km of roads in Karamoja region rehabilitated 8.6 km of roads in Karamoja region supervised Project reports and work certificates prepared.	-0 km of roads in Karamoja region supervised	- Bids for works prepared and approved by Contracts Committee - Bids Advertised - Bids Evaluated - Best bidder approved by Contracts Committee - Bids approved by Solicitor General - Works Contractor Procured -8.6 km of roads in Karamoja region rehabilitated	
Total	1,720,640	623,547	2,000,000	
GoU Development	1,720,640	623,547	2,000,000	
External Financing	0	0	0	
GRAND TOTAL	2,200,000	981,754	2,300,000	
GoU Development	2,200,000	981,754	2,300,000	
External Financing	0	0	0	

Vote: 016 Ministry of Works and Transport

Vote Function: 0404 District, Urban and Community Access Roads

Project 1171 U - Growth Support to MELTC

Project Profile

Responsible Officer: Principal, MELTC

Objectives: To improve the capacity in Districts, Sub-counties and with Contractors to carry out District and Community access roads improvements.

Outputs: 184 District staff from 23 districts of Northern Uganda in Labour-based Technology (LBT) and Low Cost Sealing (LCS) trained,

1,000 staff from over 120 sub-counties in Community access interventions (CAS) trained

90 District political leaders sensitised

Start Date: 7/1/2014 **Projected End Date:** 6/30/2018

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
040402 Monitoring and capacity building support for district road works	<p>55 No. MELTC staff trained in HIV/AIDS at the Workplace</p> <p>150 No. casual workers trained in HIV/AIDS issues in relation to road works (Busamaga, Bukiyiti, Gamatui & Namambwa sites)</p> <p>50 No. Local Council leaders (along the Training roads) sensitized on issues of HIV/AIDS</p> <p>55 No. MELTC staff trained on Climate Change Risk Mgt and adaptation strategy for the roads sub-sector</p> <p>500 No. tree seedlings planted along the 8km Busamaga - Magada - Bumuluya LCS Training road</p> <p>500 No. tree seedlings planted along the 6 km Bukiyiti - Bumadibira - Nkonge LBT Training road</p> <p>80 No. Local leaders sensitized on the Maintenance of tree planted along the Training roads</p> <p>TNA for LCS training carried out in 10 No. DLGs (districts already trained in LBT under UTRP, RSPS 1 & 2 & RRP)</p> <p>TNA in LCS carried out in 6 No. Municipal Councils (3 No. in RTI area & 3 No. outside RTI area)</p> <p>TNA for CCIs (related to LCS) of Non-Engineering staff carried out in 10 No. DLGs (districts already trained in LBT under UTRP, RSPS 1 & 2 & RRP)</p> <p>TNA in CCIs (related to LCS) carried out in 6 No. Municipal Councils (3 No. in RTI area &</p>	<p>Update of Baseline Line survey for existing trained LBT contractors in preparation for selection of 20 no. firms to attend the LCS carried out.</p> <p>Training Needs Assessment (TNA) carried out in all the identified and approved 20 Non-Ugrowth districts.</p> <p>55 No. MELTC staff trained in HIV/AIDS at the Workplace.</p> <p>Training of the following district Local Government technical staff viz: 15 No. Dist. engineers, 12 No. Supervisors of Works and 4 No. Road Inspectors in LCS at MELTC completed.</p> <p>Construction of 1 no. CAS stone masonry Arch bridge structure completed as part of Training of trainers.</p> <p>50 No. casual workers trained in HIV/AIDS issues in relation to road works at LBT training site in Gamatui, Kapchorwa district.</p> <p>Outreach support to staff from 10 No. DLGs trained in LCS (project design presentations were made by district technical staff trainees to the MELTC trainers).</p> <p>62 No. DLGs Road Inspectors and Road Overseers from (Moroto, Nepak, Nakapiripirit, Amudat, Kotido, Kabong, Ouke, Alebtong, Dokolo, Amolatar, Lira, Apac, Kole, Oyam, Amuru, Nwoya, Gulu, Kitgum, Pader and Agago) districts trained in District Roads Maintenance Works planning and implementation using Force Account strategy.</p>	<p>TNA for selection of 40 No technical Managers to be trained in LBT carried out.</p> <p>TNA for selection of 50 No technical Managers to be trained in LCS carried out.</p> <p>TNA for selection of 80 No technical Supervisors to be trained in LBT carried out.</p> <p>TNA for selection of 240 No Technologists to be trained in LBT/Routine road maintenance carried out.</p> <p>TNA for selection of 140 No GoU Officers, Agencies/Authorities/NGOs to be trained in Environment & Social safe guards carried out.</p> <p>40 No. Technical Managers trained in gravel road construction using Labour Based Technology (LBT).</p> <p>50 No. Technical Managers trained in Labour Based road sealing Technology (LCS).</p> <p>40 No. Technical Supervisors trained in gravel road construction using Labour Based Technology (LBT).</p> <p>20 No. Contractors' Managing Directors trained in Labour Based road sealing Technology (LCS).</p> <p>60 No. Contractors Technical supervisors trained in Labour-based road sealing technology (LCS).</p> <p>240 No. Technicians trained in Routine Road Maintenance using Labour Based Technology (LBT).</p>

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 04 District, Urban and Community Access Roads

Project 1171 U - Growth Support to MELTC

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	3 No. outside RTI area)		140 No. GoU Officers, Agencies/Authorities/NGOs to be trained in Environment & Social safe guards.
	Training in CCI (related to LCS) of Non Engineering staff from 10 No. DLGs (districts already trained in LBT under UTRP,RSPS 1 & 2 & RRP)		55 MELTC staff, 200 model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living.
	Training in CCIs (related to LCS) of Non Engineering staff from 6 No. Municipal Councils (3 No. in RTI area & 3 No. outside RTI area)		HIV education integrated into induction for all new employees.
	Training in LCS of Technical staff from 10 No. DLGs (districts already trained in LBT under UTRP,RSPS 1 & 2 & RRP)		HIV activities updated on the MELTC website.
	Training in LCS of Technical staff from 6 No. Municipal Councils (3 No. in RTI area & 3 No. outside RTI area).		1000 male and female condoms Procured and distributed to MELTC staff & workers including communities along training model roads.
	Outreach support to staff from 10 No. DLGs trained in LCS		At least 2 advocacy meetings conducted and mobilization carried out to promote social dialogue and social space for Persons Living with HIV at MELTC.
	Selection of 20 No. LBT Contractor firms for training in LCS		2 medium size tents, 10 mats, 50 assorted toys, and 100 gender sensitive (Overcoats) suitable for breast feeding mothers procured.
	Training 80 No. Contractor staff from 20 No. LBT Contractor firms in LCS.		Two Environmental and social Impact screening carried out on 2no. training roads.
	Consultancy to develop a communication and publicity strategy for MELTC (in line with the 5 Year Biz Plan)		Environment and Social Impact Screening (ESIS) carried out on 20 No. LCS trial contracts roads.
	Selection of 10 No. DLGs for training in LBT (DLGs that have never been trained in LBT)		300no tree seedlings planted on training roads 20 MELTC Trainers trained in Environment & Social Management planning (ESMP).
	Training staff from 10 No. DLGs in CCIs (DLGs that have never been trained in LBT)		2no.Environment & Social Management plans for 2no. Model roads prepared.
	Carry out training of 270 No. Force Account road overseers from 110 DLGs (funding to come from MoWT/URF)		20no.Environment & Social Management plans for 20no. Trial contracts roads (of FY 14/15) prepared.
	Training of 600 No. Headmen from 40 No. DLGs (funding to come from MoWT)		Gravel borrows areas reinstatement implemented on 2no. training roads.
	Training of 88 No. Road overseers from 88 No. Urban Councils (funding to come from MoWT)		Further studies undertaken by 4 No. MELTC training & support Staff.
	Passing out of the 1st batch of LBT Contractors trained in LCS		MELTC participate in the regional workshop of LBT institutions.
	Handing over of the Bukiyiti LBT road and Kiteega Arch bridge		MELTC website re-designed and uploaded with LBT information. LBT information printed and

Vote: 016 Ministry of Works and Transport

Vote Function: 04 04 District, Urban and Community Access Roads

Project 1171 U - Growth Support to MELTC

Project, Programme		2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
				disseminated to stakeholders.	
				Annual LBT Seminar held.	
				3no. LBT Awareness Seminars for Policy makers & Chief Executives conducted	
Total	2,035,000	1,401,074	2,020,000		
<i>GoU Development</i>	<i>2,035,000</i>	<i>1,401,074</i>	<i>2,020,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
04 04 73 Roads, Streets and Highways	1.5kms of LBT Training road constructed	1.5km of Bukiyiti - Nkonge - Bumadibira LBT Training model road constructed and gravelled which brings the 3.6km long road to 100% completion.	6km of LCS (c/f 14/15) trial contracts implemented by 20no. trained LCS firms. Construct 2kms of LCS Model road.		
	2.0kms of LCS Traning road constructed				
	2 No. CAS sites undertaken using appropriate technology	The Bukiyiti - Nkonge - Bumadibira LBT built gravel road & Kiteega stone masonry arch bridge handed over to Sironko district.	1kms of gravel Model road constructed.		
	12 No. LCS Trial contracts in 12 No. DLGs		1 no. CAS interventions undertaken		
	Outreach support to 12 No. DLGs during the LCs Trial contracts phase	1.55km of LCS constructed on Busamaga ~ Magada ~ Bumuluya Training model road .	Outreach support by MELTC to the 20 No. districts carrying out LCS Trial contracts undertaken		
		Community access road works approaches to Namabwa stone masonry arch bridge completed. The bridge was handed over to Mbale district authorities by Hon. Minister of MoWT.			
		18no. LCS trial contracts completed with 17kms constructed to sealed standards to date and are under defect liability period for six months each.			
		Outreach support to 12 No. DLGs (in outside U-Growth project area) during the LCs Trial contracts phase carried out.			
Total	2,165,000	1,170,643	2,180,000		
<i>GoU Development</i>	<i>2,165,000</i>	<i>1,170,643</i>	<i>2,180,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
GRAND TOTAL	4,200,000	2,571,717	4,200,000		
<i>GoU Development</i>	<i>4,200,000</i>	<i>2,571,717</i>	<i>4,200,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		

Vote: 016 Ministry of Works and Transport

Vote Function: 04 04 District, Urban and Community Access Roads

Project 1172 U - Growth Support to DUCAR

Project Profile

Responsible Officer: ACE/DCR

Objectives: To develop and maintain district and community access roads to promote cheaper, efficient and reliable transport services to facilitate access to markets and improve access to extension services to agriculture inputs and social services.

Outputs:

- MoWT capacity to manage DUCAR network enhanced
- Low-cost seals Technology developed and adopted by MoWT
- Capacity in community access improvement enhanced

Start Date: 7/1/2014 **Projected End Date:** 6/30/2018

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16		
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
04 04 02 Monitoring and capacity building support for district road works	4No. Monitoring visits for the 23 RTI districts Conducted Training for 10 No. MoWT staff in Low cost seal technology conducted 220 No. District staff training in RAMPS 2 No. RTI Stakeholders workshop conducted 2500 District road Manuals printed 4 No. Regional workshops for implementation of CAS manuals conducted CAS manuals launched Environment and social management framework prepared Low cost seal manuals and guide lines prepared 21No. District road manuals reviewed 12 No. MoWT staff trained in RAMPS	3No. monitoring Visit for the 23 RTI districts conducted. Bids for environment and social management framework evaluated Evaluation report for district road technical manuals prepared	4 No. Monitoring visits to 23 RTI visits conducted 21 No. District road manuals reviewed ILO seminar attended 110 District staff trained in RAMPS 20 No. MoWT staff trained in LCS 2No. Workshops organised 2000 No. District road manuals printed UIPE study tour attended 6 No. MoWT staff trained in PPPs		
Total	780,000	605,333	500,000		
<i>GoU Development</i>	<i>780,000</i>	<i>605,333</i>	<i>500,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
04 04 75 Purchase of Motor Vehicles and Other Transport Equipment			3 No. Motor vehicles procured		
Total	0	0	450,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>450,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
04 04 76 Purchase of Office and ICT Equipment, including Software	120 No. GPS's procured	procurements cancelled	1No. Heavy duty printer/photocopier procured		
	120 No. Laptops procured				
Total	460,000	191,951	50,000		
<i>GoU Development</i>	<i>460,000</i>	<i>191,951</i>	<i>50,000</i>		

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 04 District, Urban and Community Access Roads				
Project 1172 U - Growth Support to DUCAR				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,240,000	797,284	1,000,000	
<i>GoU Development</i>	<i>1,240,000</i>	<i>797,284</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 05 Mechanical Engineering Services

Vote Function Profile

Responsible Officer: Commissioner Mechanical Engineering Services

Services:

- Assist the Districts in procurement, planning and managing the maintenance of their road equipment.
- Managing and operating a rapid response unit out of the ministry residual fleet.
- Rendering advice to Government departments and the public on matters relating to mechanical engineering in aspects of vehicles and machinery.
- Assist Government in planning, procuring and managing the maintenance of specialised equipments e.g ferries.
- Maintain and manage Government vehicle/equipment inventory database.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
13 Mechanical Engineering Services	Commissioner Mechanical Engineering Services
Development Projects	
0308 Road Equipment for District Units	Commissioner Mechanical Engineering Services
0515 Rehabilitation of Bugembe Workshop	Commissioner Mechanical Engineering Services
1321 Earth Moving Equipment Japan	Commissioner Mechanical Engineering Services

Programme 13 Mechanical Engineering Services

Programme Profile

Responsible Officer: Commissioner Mechanical Engineering Services

Objectives: The Vote Function Objectives are as follows: 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; Manage and m

Outputs: Districts assisted in planning, procurement, training and managing the maintenance of their road equipment; Managing and operating the rapid response unit and Ministry vehicles; Inspection and advice rendered to MDAs.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 05 01 Policies, laws, guidelines, plans and strategies.	Guidelines for garages repairing Government vehicles reviewed. Guidelines for operation and maintenance of zonal equipment under force account developed.	1 No. Consultative meeting held with selected motor vehicle garage owners in Kampala and 1 No. other meeting held with MDA Transport Officers. 1 No. consultative meeting held with zonal equipment managers and RMWS managers.	Guidelines for repair and/or maintenance of government vehicles by MDAs reviewed.	
Total	528,000	230,767	473,000	
<i>Wage Recurrent</i>	<i>338,000</i>	<i>123,768</i>	<i>338,000</i>	
<i>Non Wage Recurrent</i>	<i>190,000</i>	<i>107,000</i>	<i>135,000</i>	
04 05 02 Maintenance Services for Central and District Road Equipment.	Average availability of Ministry vehicles kept at 70%. Fleet management system installed and implemented.	Average availability of Ministry vehicles kept at 63%. Contract for a Fleet Management System (FMS) for MoWT ready for signature. Average availability of pool/zonal equipment kept at	Average availability of Ministry vehicles and equipment kept at 70%.	

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 05 Mechanical Engineering Services			
Programme 13 Mechanical Engineering Services			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		65%.	
Total	1,478,000	946,438	1,473,000
<i>Wage Recurrent</i>	<i>1,000,000</i>	<i>645,223</i>	<i>1,000,000</i>
<i>Non Wage Recurrent</i>	<i>478,000</i>	<i>301,215</i>	<i>473,000</i>
04 05 03 Mech Tech Advise rendered & govt vehicle inventory maintained.	100% applications for driving test and certification processed. 100% of requests for vehicle inspection and valuation processed. Government vehicle registry updated.	100% applications for competence driving test and certification processed. 87% of requests for vehicle inspection and valuation processed. 15% of the Gov't vehicle registry updated. Transport activities for 15 No. National Functions coordinated.	120 No. persons tested for driving competence. 2000 No. vehicles from MDAs assessed for pre-repair inspection. 1600 No. vehicles from MDAs assessed for post-repair inspection. 200 No. vehicles and plant for the general public inspected and valued. 400 No. vehicles/equipment boarded-off. 360 No. vehicles/equipment disposed of. 1000 No. vehicles /plant / machinery registered. 35 No apprentices trained on internship or vocational training.
Total	1,072,900	700,157	972,900
<i>Wage Recurrent</i>	<i>782,900</i>	<i>500,045</i>	<i>782,900</i>
<i>Non Wage Recurrent</i>	<i>290,000</i>	<i>200,111</i>	<i>190,000</i>
04 05 04 Maintenance of district Vehicles and Road equipment and regional workshops	Average availability of district road equipment kept at 70%.	Average availability of district road equipment and vehicles kept at 62%	Average availability of district road equipment kept at 70%.
Total	3,299,000	2,339,785	3,299,000
<i>Wage Recurrent</i>	<i>100,000</i>	<i>9,906</i>	<i>100,000</i>
<i>Non Wage Recurrent</i>	<i>3,199,000</i>	<i>2,329,879</i>	<i>3,199,000</i>
04 05 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	Average availability of MV Kalangala kept at 95% of the planned operating time. MV Kalangala's hull, machinery, passengers and crew insured. MV Kalangala kept on Lloyds Class. Consultancy to re-route MV Kalangala to cover other islands of Kalangala District done. Landing sites at Nakiwogo (Entebbe Mainland) and Lutoboka (Kalangala) redesigned.	MV Kalangala was available for 15% of the planned operating time. Paid for and obtained insurance cover for MV Kalangala with UAP Insurance (U) Ltd . Annual and Special Survey II carried out and a Class Certificate issued by Lloyds Register. Technical & financial evaluation of bids for re-routing MV Kalangala completed and tender awarded. Technical evaluation report for consultancy to re-design Nakiwogo & Lutoboka landing sites submitted to MCC for approval.	Average availability of MV Kalangala kept at 95% of the planned operating time.
Total	2,750,000	2,124,170	2,950,000
<i>Wage Recurrent</i>	<i>50,000</i>	<i>16,351</i>	<i>50,000</i>

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 05 Mechanical Engineering Services

Programme 13 Mechanical Engineering Services

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Non Wage Recurrent</i>	2,700,000	2,107,818	2,900,000	
04 05 06 Maintenance of the Government Protocol Fleet	Average availability of the Government Protocol fleet kept 80%.	Average availability of the Government Protocol fleet kept 61%.	Average availability of the Government Protocol fleet kept 80%.	
Total	540,100	314,836	500,100	
<i>Wage Recurrent</i>	150,100	49,319	150,100	
<i>Non Wage Recurrent</i>	390,000	265,517	350,000	
GRAND TOTAL	9,668,000	6,656,152	9,668,000	
<i>Wage Recurrent</i>	2,421,000	1,344,613	2,421,000	
<i>Non Wage Recurrent</i>	7,247,000	5,311,539	7,247,000	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 05 Mechanical Engineering Services

Project 0308 Road Equipment for District Units

Project Profile

Responsible Officer: Commissioner Mechanical Engineering Services

Objectives: To support the management of road equipment in district Local Governments

Outputs: District and core road equipment operated and maintained;

Performance and availability of district road equipment monitored;

Periodic field inspection/maintenance of equipment and training of technical staff including operators and artisans carried out.

Start Date: 7/1/2013 **Projected End Date:** 6/30/2015

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 05 04 Maintenance of district Vehicles and Road equipment and regional workshops	Availability of district road equipment kept at 70%.	Availability of district road equipment kept at 61%.	Average availability of district road equipment kept at 70%.	
Total	1,360,158	1,215,166	1,360,467	
<i>GoU Development</i>	<i>1,360,158</i>	<i>1,215,166</i>	<i>1,360,467</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 05 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	Consultancy to establish ferry services to support expansion of VODP II to other outlying islands in Kalangala District carried out. Consultancy to establish ferry services along Kasensero and Kabanyaga lake crossings in Rakai District, Kyebe sub-county conducted.	Technical evaluation of bids for consultancies for establishment of VODP II ferry and Kasensero-Kabanyaga ferry submitted to Contracts Committee.	Procurement of Ferry Services on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) commenced. Consultancy for designs of 4 No ferry landing sites and related infrastructure of Ssemaundo on Bufumira island, Zingoola on Kome island, Kiungu pier on Bukasa island, and Lwanabatya on Bubeke island done.	
Total	1,200,000	600,200	1,700,000	
<i>GoU Development</i>	<i>1,200,000</i>	<i>600,200</i>	<i>1,700,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 05 51 Transfers to Regional Mechanical Workshops	Availability of district road equipment kept at 70%.	Availability of district road equipment kept at 61%.	Average availability of district road equipment kept at 70%.	
Total	3,196,533	2,286,101	3,239,533	
<i>GoU Development</i>	<i>3,196,533</i>	<i>2,286,101</i>	<i>3,239,533</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 05 77 Purchase of Specialised Machinery & Equipment	10% of workshop tools and equipment upgraded.	Notice of best evaluated bidder issued.	Condition monitoring and assessment of Gov't vehicles, plant and machinery in 112 No. Districts done.	
Total	43,000	33,300	200,000	
<i>GoU Development</i>	<i>43,000</i>	<i>33,300</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	5,799,691	4,134,767	6,500,000	
<i>GoU Development</i>	<i>5,799,691</i>	<i>4,134,767</i>	<i>6,500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 05 Mechanical Engineering Services

Project 0515 Rehabilitation of Bugembe Workshop

Project Profile

Responsible Officer: Commissioner Mechanical Engineering Services

Objectives: The objective of the project is to re-equip Regional Mechanical Workshops to enable them offer efficient, effective, and quality services to the district local Governments and Urban authorities.

Outputs: Machinery and equipment used for the repair and maintenance of vehicles/equipment repaired and maintained;

Spare parts for specialized equipment procured;

supervision vehicles and specialized truck repaired and maintained;

Pperformance and utilization of vehicles and road equipment in district Local Gov'ts monitored.

Start Date: 7/1/2015 *Projected End Date:* 6/30/2020

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 05 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	MV Kalangala operational for 95% of the planned time.	Average availability for MV Kalangala was for 15% of the planned time.	MV Kalangala surveyed for Lloyds Class. MV Kalangala's hull & machinery, passengers and crew insured.	
Total	601,000	457,764	877,000	
<i>GoU Development</i>	<i>601,000</i>	<i>457,764</i>	<i>877,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 05 06 Maintenance of the Government Protocol Fleet	Availability of Government Protocol fleet kept at 80%.	Average availability of Government Protocol fleet kept at 61%.	Average availability of Government Protocol fleet kept at 80%.	
Total	350,000	161,645	250,000	
<i>GoU Development</i>	<i>350,000</i>	<i>161,645</i>	<i>250,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 05 72 Government Buildings and Administrative Infrastructure	Workshop yard at Mbarara and Gulu Regional Mechanical W/shop upgraded from murrum to concrete. Office / stores blocks erected at Mbarara and Gulu Regional Mechanical W/shop.	Rehabilitation works on Mbarara RMWS office block, toilet, paving completed and project handed over. Rehabilitation works on Gulu RMWS office block completed.	Regional Mechanical Workshops in Mbarara, Gulu, and Bugembe upgraded.	
Total	973,000	822,533	873,000	
<i>GoU Development</i>	<i>973,000</i>	<i>822,533</i>	<i>873,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,924,000	1,441,942	2,000,000	
<i>GoU Development</i>	<i>1,924,000</i>	<i>1,441,942</i>	<i>2,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 05 Mechanical Engineering Services

Project 1321 Earth Moving Equipment Japan

Project Profile

Responsible Officer: Commissioner Mechanical Engineering Services

Objectives: The overall objective of the project is “To promote safe and efficient transport system through equipping District Local/Urban Councils and gov’t agencies with modern machinery to ensure competitive road infrastructure and facilities”

Outputs: District and Urban Local Governments appropriately equipped to carry out routine mechanized road maintenance.

Urban Road Resealing Units (URRU) strengthened with new and modern machinery to operate under force account.

Capacity of zonal/pool centres and regional mechanical workshops enhanced to handle disasters/emergencies.

Community access roads upgraded from fair to good condition.

Roads leading to major tourism sites rehabilitated.

Local capacity to handle road maintenance/construction works improved.

Human resource trained and skilled to operate and maintain modern plant/machinery.

Start Date:

Projected End Date:

Donor Funding for Project:

<i>Projected Donor Allocations (US\$)</i>	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
523 Japan	0.000	0.000	409.281	0.000	0.000
Total Donor Funding for Project	0.000	0.000	409.281	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 05 77 Purchase of Specialised Machinery & Equipment			Assorted road equipment from Japan procured and distributed to DLG, Urban Councils and Zonal centers.	
Total	0	0	479,281,115	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>69,999,740</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>409,281,375</i>	
GRAND TOTAL	0	0	479,281,115	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>69,999,740</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>409,281,375</i>	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: US/FA & Com Policy & Planning

Services:

- Carry out prudent financial management, provide support services to the Sector and promote proper human resource management. It ensures proper management of procurement and disposal of public assets. It is responsible for the management of information technology and library services and equipment.
- Carry out strategic planning, coordination and monitoring of Works and Transport Sector;
- Coordinate and monitor the implementation of strategic plans, budget and policies for the Sector
- Coordinate the preparations for Joint Transport Sector review
- Monitor ROM implementation
- Anchor Transport and Works strategies and plans into other National plans e.g PEAP, PMA;
- Coordinate the preparation of Sector policy documents (for the State of the Nation Address, Budget speech, NRM Manifesto), annual Sector budget and the Sector Budget Framework Paper.
- Conduct and coordinate research on selected issues in the Sector;
- Assess contribution of the Sector to National economy; and
- Develop and maintain National Database for Works and Transport.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Under Secretary/F&A and Comm Policy and Planning
09 Policy and Planning	Commissioner Policy and Planning
10 Internal Audit	Senior Internal Auditor
Development Projects	
1105 Strengthening Sector Coord, Planning & ICT	Assist. Commissioner - Works and Transport Planning
1160 Transport Sector Development Project (TSDP)	Principal Engineer - DUR

Programme 01 Headquarters

Programme Profile

Responsible Officer: Under Secretary/F&A and Comm Policy and Planning

Objectives: To provide support services and tools as well as coordinate Policy formulation, Strategic Planning conducted,

Promoting proper human resource management and capacity building programmes.

Outputs: Prudent financial management carried out, support services provided to the sector and proper human resource management promoted. Strategic planning, coordination and monitoring of Works and Transport sector carried out

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 49 02 Ministry Support Services and Communication strategy implemented. <i>US\$ Thousands</i>	Management, support tools and Financial Services rendered. Human Resources Managed.	Management, support tools and Financial Services rendered. Human Resources Managed.	Management, support tools and Financial Services rendered. Human Resources Managed.	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 49 Policy, Planning and Support Services			
Programme 01 Headquarters			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Activities in the communication strategy implemented.	Activities in the communication strategy implemented.	Ministry magazine, documentary Manifesto supplement done.
	Programmes for technical Departments coordinated.	Programmes for technical Departments coordinated.	
	Procurement Managed	Procurement Managed	
	ICT Equipment and services procured and maintained	ICT Equipment and services procured	
Total	3,062,117	2,042,141	3,117,337
Wage Recurrent	597,117	463,053	720,117
Non Wage Recurrent	2,465,000	1,579,088	2,397,220
04 49 03 Ministerial and Top Management Services	Logistical support provided	Logistical support provided	Logistical support provided
	International meetings facilitated	International meetings facilitated	International meetings facilitated
	Public Relations maintained	Public Relations maintained	Public Relations maintained
Total	648,000	463,043	733,000
Wage Recurrent	148,000	105,779	25,000
Non Wage Recurrent	500,000	357,264	708,000
04 49 06 Monitoring and Capacity Building Support	25 No. staff sponsored on long term training	22 No. Staff confirmed 08 No. Staff promoted	5 No. staff sponsored on long term training
	120 no. Recruited and deployed. Staff inducted	5 No. staff retired on abolition of office	5no. Of staff trained in short term courses
	Workshops, seminars and refresher courses conducted	07 No staff sponsored on long term training	55 no. Recruited and deployed. Staff inducted
	4 tailor made group training courses conducted	06 No staff sponsored on short term training	4 Workshops, seminars and refresher courses conducted
	1 no tailor made course for Local Government staff conducted	07 No. sponsored to undertake research.	6 tailor made group training courses conducted
	10 no. staff sponsored for performance enhancement in short training courses	07 No. staff sponsored for a study tour	1 no tailor made course for Local Government staff conducted
	support supervision to ministry upcountry stations undertaken	01 No. induction training for newly recruited staff conducted	10 no. staff sponsored for performance enhancement in short training courses
	4 performance review workshops held	04 No staff offered Local Contract appointment	support supervision to ministry upcountry stations undertaken
		13 No. staff newly recruited	
		02 No. Staff sponsored in strategic environment assessment	
Total	1,081,220	759,296	941,000
Wage Recurrent	0	0	0
Non Wage Recurrent	1,081,220	759,296	941,000
GRAND TOTAL	4,791,337	3,264,479	4,791,337
Wage Recurrent	745,117	568,832	745,117
Non Wage Recurrent	4,046,220	2,695,648	4,046,220

Vote: 016 Ministry of Works and Transport

Vote Function: 04 49 Policy, Planning and Support Services

Programme 09 Policy and Planning

Programme Profile

Responsible Officer: Commisioner Policy and Planning

Objectives:

- a) Coordinate sector plans and policies;
- b) Monitor and evaluate implementation of the ministry's policies, plans and projects; and
- c) Provide technical support to various departments during planning, projects and policy formulation process.
- d) Formulation of the Sector Budget Framework Paper and Ministerial Policy Statement

Outputs:

- a) Strategic policy options to guide the ministry programmes and projects coordinated and analyzed;
- b) Key policy issues that need policy changes identified and the Ministry advised;
- c) Liaising with other government ministries in developing and analyzing cross-sectoral policies and issues for guidance in the ministry;
- d) Coordinating the preparation of the major policy statements namely: Medium Term Expenditure Framework and Ministerial Budget Policy statement;
- e) Monitoring and evaluating the implementation and carrying out regulatory impact assessment of major policies in the ministry;
- f) Strategic planning of the sector carried out;
- g) Works and Transport sub-sector performance monitored;
- h) Monitoring projects and programmes carried out by public corporations; and
- i) Data on all modes of transport collected, processed, analyzed, interpreted, stored and disseminated for strategic planning.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 49 01 Policy, Laws, guidelines, plans and strategies	Number of Policies, Plans and Strategies reviewed and formulated. Ministerial Budget Policy Statement and expenditure estimates produced. Budget Framework Paper produced. Sector Quarterly performance reports produced. Joint Transport Sector Review meetings/workshop coordinated. Quarterly data on project performance collected.	Annual Sector Performance Report FY 2013/14 produced/ printed National Transport Policy and Strategy updated and approved by Top Management. Drafting Principles for establishment of MATA finalized and letter of financial clearance forwarded to MoFPED Interim Report for the Strategic Implementation Plan for NTMP/GMKA submitted BFP and MPS FY 2015/2016 produced Q1, Q2, Q3 performance reports produced 10th Annual Joint Transport Sector Review Coordinated and held.	4Nos. Of Policies, Plans and Strategies reviewed and formulated. Ministerial Budget Policy Statement produced. Budget Framework Paper produced. Sector Quarterly performance reports produced. Joint Transport Sector Review meetings/workshop coordinated. Sector Development Plan prepared Documentary about potential areas for investment in the Works and Transport Sector	
Total	581,919	255,932	581,919	
Wage Recurrent	351,919	117,306	351,919	
Non Wage Recurrent	230,000	138,626	230,000	
04 49 06 Monitoring and Capacity Building Support	Project and programme implementation monitored.	Performance review of Projects and programmes undertaken.	Sector performance monitored.	

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 49 Policy, Planning and Support Services

Programme 09 Policy and Planning

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Policy Implementation monitored
			Staff training undertaken
			Sensitization of the Non-Motorized Transport Policy
Total	100,000	63,868	150,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>100,000</i>	<i>63,868</i>	<i>150,000</i>
GRAND TOTAL	681,919	319,800	731,919
<i>Wage Recurrent</i>	<i>351,919</i>	<i>117,306</i>	<i>351,919</i>
<i>Non Wage Recurrent</i>	<i>330,000</i>	<i>202,494</i>	<i>380,000</i>

Programme 10 Internal Audit

Programme Profile

Responsible Officer: Senior Internal Auditor

Objectives: Internal Audit function is an independent appraisal function established for the review of the internal control systems. It objectively examines evaluates and reports on the adequacy of internal control as a contribution to the proper, economic and effective use of resources.

Outputs: Payroll review, management letters issued, inspections, final accounts review and reports made. Project audits, adhoc assignments undertaken, advisory role and value for money audits undertaken

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 49 02 Ministry Support Services and Communication strategy implemented.	Ministry Payroll reviewed and Payroll Report produced;	Ministry Payroll reviewed and Payroll Report produced;	Ministry Payroll reviewed and Payroll Report produced;
	Four Management letters issued.	3 No. Management letter issued.	Four Management letters issued.
	Three Regional Workshops inspected and Report produced	3 No. Regional Workshops inspected and Report produced	Three Regional Workshops inspected and Report produced.
	All projects audited and reports made.	All projects audited and reports made.	All projects audited and reports made.
	Adhoc assignment undertaken and Advisory role done.	Adhoc assignment undertaken	Adhoc assignment undertaken
		Advisory role done	Advisory role done.
Total	270,745	134,178	270,745
<i>Wage Recurrent</i>	<i>55,965</i>	<i>0</i>	<i>55,965</i>
<i>Non Wage Recurrent</i>	<i>214,780</i>	<i>134,178</i>	<i>214,780</i>
GRAND TOTAL	270,745	134,178	270,745
<i>Wage Recurrent</i>	<i>55,965</i>	<i>0</i>	<i>55,965</i>
<i>Non Wage Recurrent</i>	<i>214,780</i>	<i>134,178</i>	<i>214,780</i>

Vote: 016 Ministry of Works and Transport

Vote Function: 04 49 Policy, Planning and Support Services

Project 1105 Strengthening Sector Coord, Planning & ICT

Project Profile

Responsible Officer: Assist. Commissioner - Works and Transport Planning

Objectives: i. To enhance Sector coordination, planning and ICT Infrastructure of the Ministry.

ii. To Set up and maintain a Transport Sector Information Management System.

iii. □To build capacity of staff in line with Ministry's new mandate of policy formulation, strategic planning, monitoring and evaluation.

Outputs: i. ICT infrastructure (LAN/ WAN, internet/intranet, Severs, computers, printers and telephones) procured and maintained.
 ii. Sector Resource Centre set up and maintained.
 iii. Transport surveys and evaluation studies for sector projects, policies and programmes conducted
 iv. Transport Sector Data Management System setup and rolled out to Ministry Departments and Agencies.
 V. Training and capacity building of Ministry staff undertaken

Start Date: 7/1/2015 **Projected End Date:** 6/30/2020

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 49 01 Policy, Laws, guidelines, plans and strategies	FY 2014/2015 Budget Framework Paper and Ministerial Policy Statement prepared Quarterly progress reports prepared. Implementation of Sector Policies monitored and evaluated Policy papers prepared and discussed by Stakeholders National Transport. Consultancy Services for Policy Impact assessment undertaken.	Q2 for FY 2014/15 progress reports prepared and submitted to MoFPED. Budget Framework Paper for FY 2015/16 and the medium plan prepared Implementation of Sector Policies monitored and evaluated Policy papers prepared and discussed by Stakeholders	Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared Intermodal Transport Strategy developed 2Nos. Policy Impact assessment undertaken	
Total	230,000	169,113	320,000	
<i>GoU Development</i>	<i>230,000</i>	<i>169,113</i>	<i>320,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 49 04 Transport Data Collection Analysis and Storage			Transport Sector Data Management System operational 8Nos Transport Surveys conducted Data on Transport Sector Indicators collected, analysed and TSDMS Updated Annual Sector Performance Report prepared Annual Sector Statistical Bulletin prepared	
Total	0	0	850,000	

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 49 Policy, Planning and Support Services			
Project 1105 Strengthening Sector Coord, Planning & ICT			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>GoU Development</i>	0	0	850,000
<i>External Financing</i>	0	0	0
04 49 05 Strengthening Sector Coordination, Planning & ICT	Secretariat for Transport Sector Coordination Enhancement established 6 Sector Working Group (SWG) meetings coordinated and held 4 MDAs meetings to monitor the progress of the Action Plan Matrix coordinated and held. Coordination/logistical activities conducted 24 Meetings of the Technical Working Groups (TWGs) coordinated and held (2 TWGs and each to sit for 12 times) 10th Annual Joint Transport Sector Review Coordinated and held.	Secretariat for Transport Sector Coordination Enhancement established 4 Sector Working Group (SWG) meetings coordinated and held 3 MDAs meetings to monitor the progress of the Action Plan Matrix coordinated and held. 10th Annual Joint Transport Sector Review coordinated and held. Coordination/logistical activities conducted for the 10th Annual Joint Transport Sector Review.	11th Annual Joint Transport Sector Review Coordinated and held. Mid-term Review of the 12th JTSR coordinated and held. JTSR supplement, documentary and talkshoves done 6 Sector Working Group (SWG) meetings coordinated and held 4 MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held.
Total	900,000	528,354	570,000
<i>GoU Development</i>	<i>900,000</i>	<i>528,354</i>	<i>570,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
04 49 06 Monitoring and Capacity Building Support	Monitor the 20,000 km of the National Roads network in 112 Districts. Budget Implementation Monitored Capacity Building to Staff (Strategic Planning, Management/Administration, Procurement and M&E). Monitoring Plan Implementation -Strategic Plan -National Transport Master Plan -National Development Plan -Sector Development Plan	10 Districts on the 20,000 km of the National Roads network monitored . Budget Implementation Monitored Implementation for the Strategic Plan, National Transport Master Plan, National Development Plan and Sector Development Plan monitored	M& E Frameworks for NMT, Rural Transport Policy and National Transport Policy developed Condition of National Roads network monitored. Budget Performance/ Implementation Monitored 4Nos training workshops conducted (Strategic Planning, Procurement, Budgeting and M&E)
Total	350,000	254,887	250,000
<i>GoU Development</i>	<i>350,000</i>	<i>254,887</i>	<i>250,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
04 49 76 Purchase of Office and ICT Equipment, including Software	Consultation on the Ministry's ICT policy under taken. Ministry website updated Software license (Ms Office, Ms Windows 7, Ms Exchange 2010 Enterprise, Ms SharePoint 2010, Corporate anti-virus) procured. Maintenance of ICT equipment, LAN/WAN. National Backbone Infrastructure network extended to Central Mechanical Workshops.	Policy and Planning block networked. Maintenance of ICT equipment, LAN/WAN. Projector and software procured. Ministry website updated.	Licences for WinSvr 2012, ExchgStd 2013 and SharePoint 2013 for creating additional emails for 150 staff procured One storage server and software procured Maintenance and optimization of LAN/WAN/WLAN procured. Ministry Web portal Maintained

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 0449 Policy, Planning and Support Services				
Project 1105 Strengthening Sector Coord, Planning & ICT				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Intranet procured				
Total	200,000	110,657	200,000	
<i>GoU Development</i>	<i>200,000</i>	<i>110,657</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,680,000	1,063,011	2,190,000	
<i>GoU Development</i>	<i>1,680,000</i>	<i>1,063,011</i>	<i>2,190,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 49 Policy, Planning and Support Services

Project 1160 Transport Sector Development Project (TSDP)

Project Profile

Responsible Officer: Principal Engineer - DUR

Objectives: The project development objective is to improve the connectivity and efficiency of the transport sector through: (i) improved condition of national road network; (ii) improved capacity for road safety management; and (iii) improved transport sector and national road management.

Outputs: Improved capacity for road, water and rail safety management; Kampala Urban Transport Project prepared; water and rail transport programs executed and monitored; and improved management capacity of the transport sector.

Start Date: 7/1/2011 **Projected End Date:** 6/30/2016

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 49 01 Policy, Laws, guidelines, plans and strategies	Finalise the BRT, updating the National Transport policy, MATA, MITRA, DUCAR and NRSA study Establishment and operationalization of a Maritime Administration Paper Smart policy introduced	Drafting principles for developing the IWT Bill approved by TMT. Draft Statutory Instrument for use of life saving appliances (replacing life jackets' SI) completed. Draft Statutory Instrument for Vessel Registration initiated. Uganda Maritime profile prepared and updated	National Transport Model developed. National Transport Survey Conducted. MATA, MTRA, DUCAR and NRSA established Topographic map showing Public Transport Routes in GKMA prepared 2 No. Monitoring and Evaluation Reports Prepared	
Total	400,000	285,416	500,000	
GoU Development	400,000	285,416	500,000	
External Financing	0	0	0	
04 49 06 Monitoring and Capacity Building Support	Establishment of a Maritime Administration Uganda Maritime profile updated IWT Policy and Strategy consultancy procured Final UR Bill Draft prepared Formulation of a Search And Rescue (SAR) plan Registration of IWT vessels	Railway line/infrastructure between Jinja and Tororo inspected. Butiaba and Wanseko landing sites inspected for safety. 10 No. of conventional vessels inspected for safety. 395 No. of non conventional vessels inspected for safety.	Hydrographic/bathymetric survey and installation of aids to navigation on L. Victoria initiated. 02 No. Of officers trained. Drafting Principles for developing the IWT Bill submitted to cabinet. Boat building standards developed IWT policy and strategy reviewed and amended. Statutory Instrument on life saving appliances in water transport developed Statutory Instrument on SIRB developed. Statutory Instrument on inland water transport vessel registration developed.	
Total	600,000	280,013	500,000	
GoU Development	600,000	280,013	500,000	
External Financing	0	0	0	

Vote: 016 Ministry of Works and Transport

Vote Function: 0449 Policy, Planning and Support Services			
Project 1160 Transport Sector Development Project (TSDP)			
GRAND TOTAL	1,000,000	565,429	1,000,000
GoU Development	1,000,000	565,429	1,000,000
External Financing	0	0	0

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 016 Ministry of Works and Transport						
Vote Function: 0401 Transport Regulation						
Amended Traffic and Road safety Act, 1998 CAP 361	N/A	N/A	No info	Traffic and Road Safety Act reviewed		
No. of Road Safety Awareness Campaigns conducted	N/A	4	1	4	6	6
% of Public Service Vehicles processed	N/A	19,000	15390	20,000	20,000	20,000
Number of BASAs processed	N/A	6	4	3	6	6
% of aerodromes maintained (Routine)	N/A	100	50	100	100	100
Vote Function Cost (US\$ bn)	2.700	6.257	3.969	7.183	7.864	12.614
<i>VF Cost Excluding Ext. Fin</i>	<i>2.700</i>	<i>6.257</i>	<i>3.969</i>			
Vote Function: 0402 Transport Services and Infrastructure						
Feasibility studies and engineering design undertaken	N/A	N/A	No info	Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line completed		
No of students passed out (graduated)	N/A	41	40	45	45	45
No of students enrolled in East African Civil Aviation Academy	N/A	28	28	30	30	30
Km of railway truck rehabilitated	N/A	50	5	50	50	50
Vote Function Cost (US\$ bn)	20.841	52.495	30.813	287.016	135.801	192.056
<i>VF Cost Excluding Ext. Fin</i>	<i>16.230</i>	<i>30.995</i>	<i>21.671</i>	<i>27.790</i>	<i>N/A</i>	<i>N/A</i>
Vote Function: 0403 Construction Standards and Quality Assurance						
No. of standards compliance audits conducted on LGs roads	N/A	40	38	30	45	45
No. Of environmental compliance audits conducted	N/A	40	38	30	45	45
Vote Function Cost (US\$ bn)	11.049	16.369	11.536	17.369	18.150	24.353
<i>VF Cost Excluding Ext. Fin</i>	<i>11.049</i>	<i>16.369</i>	<i>11.536</i>			
Vote Function: 0404 District, Urban and Community Access Roads						
No. Km of urban unpaved roads maintained (Routine)*	N/A	2,600	1108	2,600	2,600	2,700
No. Km of urban unpaved roads maintained (Periodic)*	N/A	250	147	250	300	300
No. Km of urban paved roads maintained (Routine)*	N/A	500	224	510	550	550
No. Km of urban paved roads maintained (Periodic)*	N/A	40	16	45	50	50
Length of Urban roads resealed.	N/A	2.8	1.8	1.9	2.5	3
Vote Function Cost (US\$ bn)	12.840	19.109	11.694	19.629	20.944	31.246
<i>VF Cost Excluding Ext. Fin</i>	<i>12.840</i>	<i>17.440</i>	<i>11.694</i>	<i>19.629</i>	<i>N/A</i>	<i>N/A</i>
Vote Function: 0405 Mechanical Engineering Services						
% of Government vehicles inspected	N/A	100	100	100	100	100

Vote Overview

Vote: 016 Ministry of Works and Transport

<i>Vote Function Key Output Indicators and Costs:</i>	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
against the total Presented						
% availability of the planned operating time for MV Kalangala	N/A	95	30	95	95	95
% availability of Government Protocol Fleet	N/A	80	73	80	90	90
Vote Function Cost (US\$ bn)	11.862	17.768	13.172	497.449	89.560	100.641
<i>VF Cost Excluding Ext. Fin</i>	<i>11.862</i>	<i>17.768</i>	<i>13.172</i>			
Vote Function:0449 Policy,Planning and Support Services						
Vote Function Cost (US\$ bn)	9.159	10.294	7.151	8.984	10.675	15.158
<i>VF Cost Excluding Ext. Fin</i>	<i>9.159</i>	<i>10.294</i>	<i>7.151</i>			
Cost of Vote Services (US\$ Bn)	68.451	122.291	78.336	837.629	282.995	376.067
<i>Vote Cost Excluding Ext Fin.</i>	<i>63.840</i>	<i>99.122</i>	<i>69.193</i>	<i>837.629</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Medium Term Plans

Transport Regulations

Implement the mandatory motor vehicle inspection scheme
 Aviation Policy developed
 Crash database established and operationalised
 Expand Entebbe International Airport and upgrade and maintain upcountry aerodromes
 Install of aid Navigation indicators
 Establish the National Road Safety Authority and MITRA

Transport Services and Infrastructure

Railway reserve boundaries marked with reinforced concrete pillars.
 Pre-feasibility study for railway ICD in Gulu completed.
 Contractor for construction of OSBP facilities at Katuna and Elego border.
 Preliminary Engineering Designs for Kampala-Kigali and engineering design of Tororo-Pakwach/Gulu-Nimule railway line standard gauge railway completed.
 Remodel Portbell and Jinja Piers procured and works completed.
 Ship builder for the vessel to replace MV Kabalega procured and works completed.
 Ship building works commenced.

Construction Standard and Quality Assurance

UCICO established.
 Continue monitoring, research and checking compliance to road construction standards.
 Phase II works consisting of State House Comptroller's Office Block at Entebbe completed;
 Phase 1 and 2 works at Lukaya market executed to completed

District, Urban and Community Access Roads

Operationalise Force Account to reduce the road maintenance backlog on the DUCAR roads.
 Complete the construction of the following bridges; Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), Kabuceera (Mitooma), Rushaaya (Mitooma), Mahoma (Kabarole), Orom (Kitgum),Rwamabaale (Kyankwanzi).
 14 Bridges in North and North Eastern Uganda funded by IDB completed; Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed;
 Commence on the Construction of Ayumo (Aleptong), Kisaigi (Kibaale).

Rollout the low cost seal technology on gravel roads

Vote: 016 Ministry of Works and Transport

(i) Measures to improve Efficiency

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

- a) Priority projects listed in the NDP and over roll projects meant to fulfill the NDP objectives.
- B) Projects with running contracts to minimize payment of accrued interest due to delayed payment to contractors and consultants
- c) Plans and Activities within the Ministry 5 year Strategic Plan
- d) Projects coming to close were given minimum allocations.
- E) Consideration was given to fund some of the recommendations from the 10th Joint Transport Sector Review

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0403 Construction Standards and Quality Assurance</i>					
Rehabilitation and maintenance of interconnectivity roads per km		30,008		31,382	The change in input costs i.e gravel, fuel. Inflation due the Dollar rate against UGX and limited gravel in the market.
<i>Vote Function:0404 District, Urban and Community Access Roads</i>					
Urban Roads Resealing - (Force Account)	800,000,000	888,888,889	850,000,000		The cost of the construction materials and inclusion of VAT on the cost of road construction increased the unit cost.
Rehabilitation and Supervision of Karamoja Security Roads	100,000,000	100,000,000		127,906,977	The change in input costs i.e gravel, fuel. Inflation due the Dollar rate against UGX and limited gravel in the region.
Districts Roads rehabilitation in Mbale (Force Account)	28,000,000	30,000,000			The equipment were recently acquired hence by next FY the equipment would have depreciated. Depreciation will lead to increased fuel consumption and cost repairs. Also the prices of gravel and other construction materials will increase due to inflation.
Districts Roads rehabilitation in Gulu (Force Account)	27,996,377	35,000,000	30,000,000	30,000,000	

(ii) Vote Investment Plans

The capital expenditure over the medium term will quadruple from UGX 54bn in FY 2014/15 to UGX 273.7bn in FY 2015/16 representing 63.9% of the total budget. The increment is largely attributed to increased Government and donor funding for the purchase of earth moving equipment and expansion of Entebbe International Airport. Also, a substantial portion of the budget will be spent on the construction of One Stop Border Posts (at Malaba, Busia, Mutukula, Mirama Hills, Katuna, and Elegu) as well as construction, rehabilitation and maintenance of DUCAR network.

The vote will only spend 11.8% of its budget on consumption expenditure (UGX 50.7bn) while 24.3% of its budget will be spent on grants and subsidies mainly to CAA and URC (UGX 103.9).

However, following acquisition of earth moving equipment in FY 2015/16, capital expenditure will reduce in FYs 2016/17-17/18 to UGX 107bn (38%) and UGX 132bn (35%) respectively.

Vote: 016 Ministry of Works and Transport

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	55.2	55.8	63.1	77.6	45.1%	6.7%	22.3%	20.6%
Grants and Subsidies (Outputs Funded)	13.1	265.2	112.8	166.4	10.7%	31.7%	39.9%	44.3%
Investment (Capital Purchases)	54.0	516.6	107.1	132.0	44.2%	61.7%	37.9%	35.1%
Grand Total	122.3	837.6	283.0	376.1	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 04 01 Transport Regulation				
<i>Project 1096 Support to Computerised Driving Permits</i>				
040176 Purchase of Office and ICT Equipment, including Software	Computerised Driving Permit Verification devices procured	Contract for the supply of Computerised Driving Permit Verification devices submitted to PS for approval	ICT Equipment and Software for the Data Recovery Centre/Business Continuation Site procured	
			System including Software at UCDP Facility Upgraded	
			Additional Live Capture Stations for PSV Badges procured	
Total	119,000	102,300		3,725,000
<i>GoU Development</i>	<i>119,000</i>	<i>102,300</i>		<i>3,725,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
Vote Function: 04 02 Transport Services and Infrastructure				
<i>Project 0951 East African Trade and Transportation Facilitation</i>				
040283 Border Post Reahabilitation/Construction	Construction of OSBP facilities at Malaba, Busia, Mutukula, Mirama hills and Katuna completed and Facilities commissioned	Construction of OSBP facilities at Malaba was completed; 80% at Busia; 88% at Mutukula; 95% at Mirama Hills and 10% at Katuna	Construction of OSBP facilities at Busia, Mutukula and Mirama Hills completed and Facilities commissioned	
	4nos Weigh-in-Motion Weighbridges procured, installed and commissioned at Malaba, Busia, Mutukula and Elego	Works for 3 nos Weigh-in-Motion Weighbridges at Malaba, Busia, and Mutukula border posts at 90% and 70% at Elego	80% of building works for the Construction of OSBP facilities at Katuna completed;	
	Detailed designs for construction of OSBP facilities at Elego border post completed	OSBP designs for Elego completed, bids solicited and received, and evaluation completed	Contractor for construction of exit roads at Malaba, Busia and Katuna OSBP procured and civil works completed	
	Procurement of Contractor to carry out civil works for OSBP Elego border post commenced	Contractor's compliance to Environmental Management Plans for all OSBP civil works monitored	Contractor for construction of OSBP facilities at Elego border post procured and 50% of OSBP works completed.	
			Contractors payments (VAT inclusive) approved and processed	
Total	22,715,740	5,145,035		8,000,000
<i>GoU Development</i>	<i>8,215,740</i>	<i>5,145,035</i>		<i>8,000,000</i>
<i>External Financing</i>	<i>14,500,000</i>	<i>0</i>		<i>0</i>
<i>Project 1097 New Standard Gauge Railway Line</i>				
040275 Purchase of Motor Vehicles and Other Transport Equipment			5 No. Motor vehicles procured for the PMU office	
Total	0	0		800,022
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>800,022</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Project 1284 Development of new Kampala Port in Bukasa</i>				

Vote: 016 Ministry of Works and Transport

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	Resettlement action plan for Bukasa port finalized Environmental and Social Impact assessment for the development of new in land Port at Bukasa conducted	Inception Report for RAP for Bukasa port submitted and approved Scoping report for ESIA for Bukasa port submitted and approved	Resettlement action plan for Bukasa port finalized Environmental and Social Impact assessment for the development of new in land Port at Bukasa conducted
Total	250,000	178,000	700,000
<i>GoU Development</i>	<i>250,000</i>	<i>178,000</i>	<i>700,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1372 Capacity Enhancement of KCCA in Management of Traffic</i>			
040273 Roads, Streets and Highways			Urban Traffic Management Plan prepared
Total	0	0	1,300,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>
Vote Function: 04 03 Construction Standards and Quality Assurance			
<i>Project 0936 Redevelopment of State House at Entebbe</i>			
040372 Government Buildings and Administrative Infrastructure	10% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed	No Phase II works for the Construction of State House Comptroller's Office Block at Entebbe done No payments made to Contractor for works completed and certified. Addendum to contract still awaiting clearance from SG.	5% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed
Total	639,000	537,900	1,450,000
<i>GoU Development</i>	<i>639,000</i>	<i>537,900</i>	<i>1,450,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0967 General Constrm & Rehab Works</i>			
040372 Government Buildings and Administrative Infrastructure	Phase 1 outstading works at lukaya market executed Phase 2 works at Lukaya Market 45% completed	No works executed	Phase 1 and 2 works at lukaya market executed to completion. Additional Works to CMW for extra MoWT offices executed
Total	600,000	400,000	960,000
<i>GoU Development</i>	<i>600,000</i>	<i>400,000</i>	<i>960,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1045 Interconnectivity Project</i>			
040373 Roads, Streets and Highways	-Rehabilitation and maintenance works of 142.7 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, NALI, Accesses to Mwiri and Buwanda Convent supervised and monitored, and performance reports and work certificates prepared. - Engineering Design of Akright Roads completed - 400km of District roads	Rehabilitation and maintenance works of 129.5 Km of roads in Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, NALI, Accesses to Mwiri and Buwanda Convent supervised and monitored, and performance reports and work certificates prepared. - Request for Proposals from Consultants carried out by Procurement for Akright Roads - 53.4km of District roads surveyed	Rehabilitation and maintenance works of 130 Km of roads in Bulisa, Kyankwanzi, Buhweju, Dokolo, Hoima, Buvuma, Rakai, Buyende, Soroti, Ibanda, Ntungamo, Kasese, Serere, Busia, Kibale, Ngora, Kumi, Kapchorwa Moroto, Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared. - Engineering Design of Akright Roads completed - Contractor for construction of Akright Roads procured.

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	surveyed		- 3.2km of Akright Roads constructed
	- 400lines of culverts installed	- 9No. Road Camps surveyed	
	- 20No. Road Camps surveyed	- 7No. Land Titles processed	
	- 20No. Land Titles processed		
Total	3,982,000	2,787,667	3,763,600
<i>GoU Development</i>	<i>3,982,000</i>	<i>2,787,667</i>	<i>3,763,600</i>
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 04 04 District, Urban and Community Access Roads			
<i>Project 0269 Construction of Selected Bridges</i>			
040474 Major Bridges	Selected bridges designed and constructed.	Kaguta (Lira) 60% , Saaka Phase II 55%, Okokor (Kumi) 60%, Kabuhuna (Kibaale) - 10%, Agwa (Lira) - 5%	Selected bridges designed and constructed.
	On going Construction projects: Kaguta (Lira), Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Aiogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo)	Consultancy Services For Detailed Design Of Eight (8) Strategic Bridges - Final Design Report pending approval.	On going Construction projects: Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), Kabuceera (Mitooma), Rushaaya (Mitooma), Mahoma (Kabarole), Orom (Kitgum); 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Aiogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed
	Design of 8 strategic bridges submitted by Consultant.	14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Aiogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) - 40%	New Constructions: Rwamabaale (Kyankwanzi), Ayumo (Alebtong) constructed
	New Construction: Rwamabaale (Kyankwanzi), Mahoma (Kabarole); Rushaaya (Rukungiri), Kabuceera (Mitoma), Orom Bridge (Kitgum)	New Construction: Rwamabaale (Kyankwanzi) 0%, Mahoma (Kabarole) 7.5%; Rushaaya (Rukungiri) 0%, Kabuceera (Mitoma) -5%, Orom Bridge (Kitgum) - 0%	05 No. standard bridges designed
	Unfunded Priorities: Purchase of Lake Kyoga Ferry & construction of offshore infratsructure		
Total	2,700,000	2,152,749	2,740,000
<i>GoU Development</i>	<i>2,700,000</i>	<i>2,152,749</i>	<i>2,740,000</i>
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0306 Urban Roads Re-sealing</i>			
040481 Urban roads construction and rehabilitation (Bitumen standard)	1.8 km of urban roads tarmacked under phase 3 at NALI (Kyankwanzi)	65% project implementation progress on NALI (Kyankwanzi) phase 2&3 roads made. 1.85km road length constructed up to the 1st bitumen seal stage.	0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.
	Construction of 8900 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi.	Cross culverts installed - 63m and side drainage channels excavated along the NALI estate roads.	4200 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.
	1 km of road tarmacked in Ngora TC	Survey & Design of Market Street -(0.5km) in Ngora T.C completed. Design document submitted.	0.5 km of road in Kabarole DLG tarmacked.
		Contracts for supply of additional construction materials signed.	0.8 km of road in Kapchorwa TC tarmacked
Total	2,400,000	2,010,846	2,540,000

Vote Overview

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>GoU Development</i>	2,400,000	2,010,846	2,540,000
<i>External Financingt</i>	0	0	0
<i>Project 0307 Rehab. Of Districts Roads</i>			
040473 Roads, Streets and Highways	- 400km of District Roads under Force Account cleared, shaped and compacted	6.1Km of Binyuga - Ngugo cleared, shaped and compacted;	100 km of District Roads under Force Account cleared, shaped and compacted.
	-120km fully gravelled under Force Account	6.8 km of Kabirizi - Katerero cleared, shaped and compacted	50 km of District Roads under Force Account fully graveled.
	- 400lines of culverts installed	10.7km along Rubengye - Rushozi road opened	50 km of District Roads rehabilitated.
	- 10No. Of staff trained in relevant courses	272LM of culverts installed	
	- District and Urban roads mapped	9.9% District and Urban roads mapped (1,319.93Km)	
	- 111No.District and Urban Engineers trained	38 No of District and Urban Road network thematic maps produced	
	- District and Urban Road network thematic maps produced	9.9% Road condition and Inventory data collected and managed	
	- Road condition and Inventory data collected and managed		
	- District Road works monitored		
Total	3,168,719	1,517,216	3,629,000
<i>GoU Development</i>	1,500,000	1,517,216	3,629,000
<i>External Financingt</i>	1,668,719	0	0
<i>Project 1062 Special Karamoja Security and Disarmament</i>			
040473 Roads, Streets and Highways	8.6 km of roads in Karamoja region rehabilitated	-0 km of roads in Karamoja region supervised	- Bids for works prepared and approved by Contracts Committee
	8.6 km of roads in Karamoja region supervised		- Bids Advertised
	Project reports and work certificates prepared.		- Bids Evaluated
			- Best bidder approved by Contracts Committee
			- Bids approved by Solicitor General
			- Works Contractor Procured
			-8.6 km of roads in Karamoja region rehabilitated
Total	1,720,640	623,547	2,000,000
<i>GoU Development</i>	1,720,640	623,547	2,000,000
<i>External Financingt</i>	0	0	0
<i>Project 1171 U - Growth Support to MELTC</i>			
040473 Roads, Streets and Highways	1.5kms of LBT Training road constructed	1.5km of Bukiyiti - Nkonge - Bumadibira LBT Training model road constructed and gravelled which brings the 3.6km long road to 100% completion.	6km of LCS (c/f 14/15) trial contracts implemented by 20no. trained LCS firms. Construct 2kms of LCS Model road.
	2.0kms of LCS Traning road constructed		
	2 No. CAS sites undertaken using appropriate technology	The Bukiyiti - Nkonge - Bumadibira LBT built gravel road & Kiteega stone masonry	1kms of gravel Model road constructed.

Vote Overview

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	12 No. LCS Trial contracts in 12 No. DLGs Outreach support to 12 No. DLGs during the LCs Trial contracts phase	arch bridge handed over to Sironko district. 1.55km of LCS constructed on Busamaga ~ Magada ~ Bumuluya Training model road . Community access road works approaches to Namabwa stone masonry arch bridge completed. The bridge was handed over to Mbale district authorities by Hon. Minister of MoWT. 18no. LCS trial contracts completed with 17kms constructed to sealed standards today and are under defect liability period for six months each. Outreach support to 12 No. DLGs (in outside U-Growth project area) during the LCs Trial contracts phase carried out.	1 no. CAS interventions undertaken Outreach support by MELTC to the 20 No. districts carrying out LCS Trial contracts undertaken
Total	2,165,000	1,170,643	2,180,000
<i>GoU Development</i>	<i>2,165,000</i>	<i>1,170,643</i>	<i>2,180,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 04 05 Mechanical Engineering Services			
<i>Project 0515 Rehabilitation of Bugembe Workshop</i>			
040572 Government Buildings and Administrative Infrastructure	Workshop yard at Mbarara and Gulu Regional Mechanical W/shop upgraded from murrum to concrete. Office / stores blocks erected at Mbarara and Gulu Regional Mechanical W/shop.	Rehabilitation works on Mbarara RMWS office block, toilet, paving completed and project handed over. Rehabilitation works on Gulu RMWS office block completed.	Regional Mechanical Workshops in Mbarara, Gulu, and Bugembe upgraded.
Total	973,000	822,533	873,000
<i>GoU Development</i>	<i>973,000</i>	<i>822,533</i>	<i>873,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1321 Earth Moving Equipment Japan</i>			
040577 Purchase of Specialised Machinery & Equipment			Assorted road equipment from Japan procured and distributed to DLG, Urban Councils and Zonal centers.
Total	0	0	479,281,115
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>69,999,740</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>409,281,375</i>

(iii) Priority Vote Actions to Improve Sector Performance

Sector performance during the FY will be improved through the following;

- 1 - Establishment of Uganda Construction Industry Commission (UCICO) to regulate the construction industry
- 2 - Operationalization of the Building Control Act through developing the National Building Code and establishment of the National Building Review Board Committees and Secretariat

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3 - Formulation and implementation of new policies and guidelines and review of some existing laws to suit the existing environment. These include National Transport Policy and Strategy, Inland Water Transport Policy, Axle Load Control Policy, Traffic and Road Safety Act 1998, National Air Transport Policy, Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects, Guidelines for implementation on non-motorised transport policy developed, Standards and Guidelines for Low Cost sealing approach

4- Full implementation of Force Account Scheme through acquisition of additional road equipment to reduce maintenance backlog and rehabilitation of district and urban roads

5 – Development of Intermodal Transport Strategy to facilitate development of efficient, effective and sustainable transport system

5 – Railway transport development through design and construction of railway ICDs and standard gauge railway network to reduce over dependency on road network and other associated benefits of a developed railway industry i.e. maximum load, lower transport costs, safety and environment

6 - Implementation of the mandatory Motor vehicle inspection scheme and strengthening on computerized deriving permit scheme to ensure improved road safety.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Road network in good condition.			
Vote Function: 04 03 Construction Standards and Quality Assurance			
<i>VF Performance Issue: Inhibiting environment for private sector development</i>			
Operationalise Building Control Act.	Concept paper was presented to Policy meeting and approved Preliminary meeting on appointment of the board conducted	UCICO established Building Control Act operationalized	Operationalise Building Control Act.
Vote Function: 04 04 District, Urban and Community Access Roads			
<i>VF Performance Issue: Aged/unpaved roads in most urban councils</i>			
Continue the implementation/supervision of force account. 2.0 km of urban roads tarmacked in Kumi and NALI (Kyankwanzi).	Implementation/supervision of force account continued. 65% of civil works on NALI (Kyankwanzi) phase 2&3 roads completed. 1.85km constructed to 1st bitumen seal stage.	0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked. 0.5 km of road in Kabarole DLG tarmacked. 0.8 km of road in Kapchorwa TC tarmacked Implementation of Force Account scheme	Enhance Force Account Scheme and increase annual resealing target to 18km per year
<i>VF Performance Issue: Inability to attract and retain professionals at the local government levels</i>			
Undertake capacity building of district personnel through trainings and seminars.	Capacity building of district personnel through trainings and seminars undertaken.	Capacity building of district personnel through trainings and seminars undertaken.	Capacity building of district personnel through trainings and seminars undertaken.
Sector Outcome 2: Safe and Efficient Construction Works.			
Vote Function: 04 03 Construction Standards and Quality Assurance			
<i>VF Performance Issue: Collapsing buildings.</i>			
Monitor the implementation of the Building Control Act.	Concept paper was presented to Policy meeting and approved Preliminary meeting on appointment of the board conducted	Building Regulations, Codes and Guidelines Approved and Disseminated Building Control Act operationalized	Strengthen the National construction Industry through Cross Roads Project

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2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 3: Safe, efficient and effective transport infrastructure and services.			
Vote Function: 0401 Transport Regulation			
<i>VF Performance Issue: Lack of harmonised and outdated legal framework for surface transport (water, rail and road)</i>			
Inland Water Transport Policy and Strategy prepared.	Drafting principles for the Inland Water Transport Bill prepared and approved by SWG and TMT	Inland Water Transport Policy and Strategy prepared.	Monitoring enforcement of the updated legislation
Maritime Administration established.		Maritime Administration established.	
<i>VF Performance Issue: Axle overloading</i>			
Axle control policy and strategy developed and submitted to Cabinet	Draft Axle Load Control Policy updated.	Axle Load Control Policy implemented	Implement axle load control policy
EAC Vehicle Load Control Act regulations formulated.	Axle load control operations monitored and surveys carried out	Axle load control operations monitored and surveys carried out	
Monitoring and Evaluation framework Axle Load Control developed			
<i>VF Performance Issue: Outdated laws for surface transport (water, rail and road).</i>			
Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Traffic and Road Safety Act 1998 reviewed. Drafting Principles for developing the IWT Bill submitted to cabinet. Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Establish National Road Safety Authority
Vote Function: 0402 Transport Services and Infrastructure			
<i>VF Performance Issue: Dilapidated railway network.</i>			
Construction of railway ICD at Mukono railway station completed and facility commissioned.	ICD contractor and Consultant's reports and payment certificates reviewed and approved	Construction of railway ICD at Mukono completed.	Preliminary design for Kampala - Malaba railway to standard gauge completed.
Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted.	Compliance of ICD works to Environmental Management Plan monitored 95% of construction of railway ICD at Mukono railway station completed	Preliminary Engineering Designs for Kampala-Kigali and Tororo-Pakwach/Gulu-Nimule standard gauge railway line completed	Preliminary design for Kampala-Kasese railway line to standard gauge completed.
<i>VF Performance Issue: Over congestion in Kampala and other urban areas.</i>			
Design for BRT in GKMA finalised	Final Report for the detailed design for the BRT was submitted	Set up the Transport Management Unit. Commence land acquisition along the BRT corridor.	Finalise land acquisition along the BRT corridor.

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18

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	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
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0401 Transport Regulation	2.700	6.257	3.969	7.183	7.864	12.614
0402 Transport Services and Infrastructure	20.841	52.495	30.813	287.016	135.801	192.056
0403 Construction Standards and Quality Assurance	11.049	16.369	11.536	17.369	18.150	24.353
0404 District, Urban and Community Access Roads	12.840	19.109	11.694	19.629	20.944	31.246
0405 Mechanical Engineering Services	11.862	17.768	13.172	497.449	89.560	100.641
0449 Policy, Planning and Support Services	9.159	10.294	7.151	8.984	10.675	15.158
Total for Vote:	68.451	122.291	78.336	837.629	282.995	376.067

(i) The Total Budget over the Medium Term

Over the medium term, the vote budget will increase by UGX 160.704bn and UGX 253.776bn in the FY 2016/17 and FY 2017/18 respectively.

(ii) The major expenditure allocations in the Vote for 2015/16

Mechanical Engineering Services is the biggest cost center with an overall allocation of UGX 497.45bn followed by Transport Services and Infrastructure having been allocated UGX 287.02bn. In the third position is DUCAR with an allocation of UGX 19.63bn followed by Construction Standards and Quality Assurance at UGX 17.35bn. The least funded vote functions are Policy, Planning and Support services and Transport Regulations with an allocation of UGX 8.98bn and UGX 7.183bn respectively.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

Major planned changes in resource allocation in vote 016 are attributed to Purchase of road equipment from Japan to boost Districts road units (Force Account); upgrade and expansion Entebbe International Airport to accommodate current and future traffic and also promote service excellence; Construction of phase 2 works of State house comptroller's office at Entebbe to avoid high cost of rent; and establishment of a data recovery center for computerized driving permit scheme.

There is a major reduction in resource allocation of two key outputs namely construction/rehabilitation of railway infrastructure and construction/rehabilitation of border posts. This is attributed to the planned completion of Mukono railway ICD and Malaba, Busia, Mutukula and Mirama Hills OSBPs and their associated weighbridges by the end of first quarter of FY 2015/16.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function: 0476 Transport Regulation</i> Output: 0401 76 Purchase of Office and ICT Equipment, including Software <i>US\$ Bn: 3.606</i> ICT Equipment and Software for the Data Recovery Centre/Business Continuation Site procured System including Software at UCDP Facility Upgraded</p>	<p><i>Increase efficiency and improve effectiveness in service delivery to transport infrastructure and provision of transport services</i></p>
<p><i>Vote Function: 0401 Transport Services and Infrastructure</i> Output: 0402 01 Policies, laws, guidelines, plans and strategies <i>US\$ Bn: 2.240</i> Development of Appraisal guidelines for transport projects</p>	
<p>Output: 0402 02 Monitoring and Capacity Building <i>US\$ Bn: 3.951</i> Projects are in the final stage at Draft final report preparation hence funds were devoted to payment of interim certificates</p>	<p><i>Improvement of Transport Projects in the works and Transport Sector</i></p>
<p>Output: 0402 06 Development of Railways <i>US\$ Bn: -4.100</i> Funds for the implementation of the Railway Activities to be</p>	<p><i>Improvement of the Railway Infrastructure</i></p>

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Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
funded under the railway fund	
Output: 0402 52 Rehabilitation of Upcountry Aerodromes (CAA)	
<i>US\$ Bn: 252.826</i>	<i>Improvement and development of Air Transport</i>
Funds for expansion and improvement of Entebbe International Airport	
Output: 0402 73 Roads, Streets and Highways	
<i>US\$ Bn: 1.300</i>	
Output: 0402 81 Construction/Rehabilitation of Railway Infrastructure	
<i>US\$ Bn: -7.650</i>	<i>Development of Railway Transport</i>
Construction of ICD at Mukono railway station phase one is expected to be completed in June 2015	
Output: 0402 83 Border Post Reahabilitation/Construction	
<i>US\$ Bn: -14.716</i>	<i>Reduction of border clearance and border crossing time. Improvement of Trade within the EAC member states.</i>
Most Civil works for Malaba, Busia, Mutukula and Milama hills to be done during FY 2014/15.	
Also commence on construction of OSBP at Katuna and Elegu OSBP	
<i>Vote Function:0472 Construction Standards and Quality Assurance</i>	
Output: 0403 72 Government Buildings and Administrative Infrastructure	
<i>US\$ Bn: 1.171</i>	<i>Improvement of government infrastructure.</i>
5% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed	
Phase 1 and 2 works at lukaya market executed to completion.	
Additional Works to CMW for extra MoWT offices executed	
<i>Vote Function:0477 Mechanical Engineering Services</i>	
Output: 0405 77 Purchase of Specialised Machinery & Equipment	
<i>US\$ Bn: 479.412</i>	<i>Improvement on the quality of the Road network</i>
Purchase of Earth moving equipment from Japan to boost the District Road units	
<i>Vote Function:0406 Policy, Planning and Support Services</i>	
Output: 0449 06 Monitoring and Capacity Building Support	
<i>US\$ Bn: -1.035</i>	<i>Improvement of Transport Services and Infrastructure</i>
Exit of the project from the PIP and allocation of funds to capital expenditure	

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	55,188.0	0.0	55,188.0	50,734.4	5,050.0	55,784.4
211101 General Staff Salaries	5,946.0	0.0	5,946.0	6,774.7	0.0	6,774.7
211102 Contract Staff Salaries (Incl. Casuals, Temp	6,741.1	0.0	6,741.1	7,541.7	0.0	7,541.7
211103 Allowances	2,097.9	0.0	2,097.9	3,244.3	0.0	3,244.3
212101 Social Security Contributions	444.4	0.0	444.4	402.9	0.0	402.9
212201 Social Security Contributions	0.0	0.0	0.0	12.0	0.0	12.0
213001 Medical expenses (To employees)	36.0	0.0	36.0	58.2	0.0	58.2
213002 Incapacity, death benefits and funeral expen	280.9	0.0	280.9	292.1	0.0	292.1
213004 Gratuity Expenses	60.0	0.0	60.0	0.0	0.0	0.0
221001 Advertising and Public Relations	695.3	0.0	695.3	524.9	0.0	524.9
221002 Workshops and Seminars	1,004.0	0.0	1,004.0	1,272.8	0.0	1,272.8
221003 Staff Training	1,997.2	0.0	1,997.2	761.3	0.0	761.3
221004 Recruitment Expenses	27.0	0.0	27.0	36.6	0.0	36.6
221005 Hire of Venue (chairs, projector, etc)	109.0	0.0	109.0	171.0	0.0	171.0
221006 Commissions and related charges	25.0	0.0	25.0	20.0	0.0	20.0
221007 Books, Periodicals & Newspapers	86.5	0.0	86.5	146.8	0.0	146.8
221008 Computer supplies and Information Technol	504.6	0.0	504.6	480.2	0.0	480.2
221009 Welfare and Entertainment	50.2	0.0	50.2	116.3	0.0	116.3
221010 Special Meals and Drinks	71.0	0.0	71.0	46.9	0.0	46.9

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Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
221011 Printing, Stationery, Photocopying and Bind	1,532.6	0.0	1,532.6	1,988.2	0.0	1,988.2
221012 Small Office Equipment	252.6	0.0	252.6	194.8	0.0	194.8
221014 Bank Charges and other Bank related costs	5.0	0.0	5.0	2.0	0.0	2.0
221016 IFMS Recurrent costs	16.0	0.0	16.0	86.8	0.0	86.8
221017 Subscriptions	88.2	0.0	88.2	63.9	0.0	63.9
221020 IPPS Recurrent Costs	25.0	0.0	25.0	85.0	0.0	85.0
222001 Telecommunications	321.0	0.0	321.0	161.0	0.0	161.0
222002 Postage and Courier	41.0	0.0	41.0	14.0	0.0	14.0
222003 Information and communications technolog	108.0	0.0	108.0	299.4	0.0	299.4
223001 Property Expenses	5.0	0.0	5.0	5.0	0.0	5.0
223004 Guard and Security services	677.2	0.0	677.2	465.0	0.0	465.0
223005 Electricity	222.2	0.0	222.2	235.0	0.0	235.0
223006 Water	281.2	0.0	281.2	222.2	0.0	222.2
223007 Other Utilities- (fuel, gas, firewood, charcoa	94.0	0.0	94.0	4.0	0.0	4.0
223901 Rent – (Produced Assets) to other govt. unit	0.0	0.0	0.0	24.0	0.0	24.0
224001 Medical and Agricultural supplies	0.0	0.0	0.0	150.0	0.0	150.0
224004 Cleaning and Sanitation	18.0	0.0	18.0	88.0	0.0	88.0
224005 Uniforms, Beddings and Protective Gear	85.0	0.0	85.0	0.0	0.0	0.0
224006 Agricultural Supplies	305.5	0.0	305.5	0.0	0.0	0.0
225001 Consultancy Services- Short term	11,623.4	0.0	11,623.4	9,854.6	0.0	9,854.6
225002 Consultancy Services- Long-term	7,582.0	0.0	7,582.0	3,731.1	5,050.0	8,781.1
225003 Taxes on (Professional) Services	55.0	0.0	55.0	0.0	0.0	0.0
226001 Insurances	30.0	0.0	30.0	30.0	0.0	30.0
227001 Travel inland	2,528.0	0.0	2,528.0	1,882.1	0.0	1,882.1
227002 Travel abroad	980.2	0.0	980.2	883.8	0.0	883.8
227003 Carriage, Haulage, Freight and transport hir	30.0	0.0	30.0	125.0	0.0	125.0
227004 Fuel, Lubricants and Oils	4,337.7	0.0	4,337.7	2,514.9	0.0	2,514.9
228001 Maintenance - Civil	120.0	0.0	120.0	176.0	0.0	176.0
228002 Maintenance - Vehicles	1,308.3	0.0	1,308.3	1,066.4	0.0	1,066.4
228003 Maintenance – Machinery, Equipment & Fu	745.2	0.0	745.2	422.5	0.0	422.5
228004 Maintenance – Other	1,594.6	0.0	1,594.6	3,949.0	0.0	3,949.0
273102 Incapacity, death benefits and funeral expen	0.0	0.0	0.0	108.0	0.0	108.0
Output Class: Outputs Funded	13,064.5	0.0	13,064.5	12,327.5	252,875.8	265,203.3
252001 Subsidies to private enterprises	108.0	0.0	108.0	50.0	0.0	50.0
262101 Contributions to International Organisations	0.0	0.0	0.0	15.0	0.0	15.0
262201 Contributions to International Organisations	65.0	0.0	65.0	0.0	0.0	0.0
263104 Transfers to other govt. Units (Current)	9,200.0	0.0	9,200.0	0.0	0.0	0.0
263105 Treasury Transfers to Agencies (Current)	0.0	0.0	0.0	108.0	0.0	108.0
263106 Other Current grants (Current)	0.0	0.0	0.0	3,239.5	0.0	3,239.5
263204 Transfers to other govt. Units (Capital)	0.0	0.0	0.0	8,870.0	252,875.8	261,745.8
264101 Contributions to Autonomous Institutions	20.0	0.0	20.0	20.0	0.0	20.0
264201 Contributions to Autonomous Institutions	475.0	0.0	475.0	0.0	0.0	0.0
291001 Transfers to Government Institutions	0.0	0.0	0.0	25.0	0.0	25.0
321423 Conditional transfers to feeder roads mainte	3,196.5	0.0	3,196.5	0.0	0.0	0.0
Output Class: Capital Purchases	30,929.7	23,168.7	54,098.4	106,060.3	410,581.4	516,641.7
231001 Non Residential buildings (Depreciation)	2,151.0	0.0	2,151.0	3,033.0	0.0	3,033.0
231003 Roads and bridges (Depreciation)	13,661.4	1,668.7	15,330.1	15,982.6	0.0	15,982.6
231004 Transport equipment	920.0	0.0	920.0	1,786.0	0.0	1,786.0
231005 Machinery and equipment	2,620.3	0.0	2,620.3	74,349.7	409,281.4	483,631.1
231006 Furniture and fittings (Depreciation)	300.0	0.0	300.0	289.0	0.0	289.0
281501 Environment Impact Assessment for Capital	191.0	0.0	191.0	720.0	0.0	720.0
281503 Engineering and Design Studies & Plans for	316.0	0.0	316.0	0.0	0.0	0.0
281504 Monitoring, Supervision & Appraisal of cap	430.0	0.0	430.0	900.0	0.0	900.0
311101 Land	160.0	0.0	160.0	130.0	0.0	130.0
312104 Other Structures	9,029.7	21,500.0	30,529.7	8,390.0	1,300.0	9,690.0
312204 Taxes on Machinery, Furniture & Vehicles	60.0	0.0	60.0	0.0	0.0	0.0
314101 Petroleum Products	390.3	0.0	390.3	480.0	0.0	480.0
314201 Materials and supplies	700.0	0.0	700.0	0.0	0.0	0.0

Vote: 016 Ministry of Works and Transport

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Arrears	13.2	0.0	13.2	0.0	0.0	0.0
321614 Electricity arrears (Budgeting)	13.2	0.0	13.2	0.0	0.0	0.0
Grand Total:	99,195.5	23,168.7	122,364.2	169,122.3	668,507.1	837,629.4
<i>Total Excluding Taxes and Arrears</i>	<i>99,122.3</i>	<i>23,168.7</i>	<i>122,291.0</i>	<i>169,122.3</i>	<i>668,507.1</i>	<i>837,629.4</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To promote Gender Equality through Sector Activities

Issue of Concern : Inadequate involvement of women in decision making in the transport Sector

Proposed Interventions

Gender mainstreaming in the perspective plans, policies and programmes in the Transport Sector

Budget Allocations UGX billion 0.025

Performance Indicators No. of awareness campaigns held

Objective: To help find the best strategies and solutions to address the different transport needs between men and women in communities

Issue of Concern : Inadequate strategies to address the different transport needs between men and women in communities

Proposed Interventions

Gender mainstreaming in the perspective plans, policies and programmes in the Transport Sector

Budget Allocations UGX billion 0.025

Performance Indicators No. of sensitizations held

(b) HIV/AIDS

Objective: Promote behavior change among Sector workers and population to reduce the risk of new infections

Issue of Concern : Rampant unsafe sexual and risky behaviours among the Most at Risk Persons

Proposed Interventions

Behavioral change promotions and sustainable communication

Budget Allocations UGX billion 0.02

Performance Indicators No. of HIV interventions on ongoing projects

Objective: To mitigate the factors that increase the vulnerability of the sector workers and population to HIV infection

Issue of Concern : Unsafe working environment conducive to HIV spread

Proposed Interventions

Creation a prevention supportive workplace environment

Vote: 016 Ministry of Works and Transport

Budget Allocations UGX billion 0.022

Performance Indicators 1 No. VCT among sector workers and population held

Objective: To provide high quality effective and sustainable HIV prevention services to Sector workers and population

Issue of Concern : Inadequate access to and utilization of HIV prevention services by Transport sector worker

Proposed Interventions

Promotion of service provision, linkages and referrals

Budget Allocations UGX billion 0.015

Performance Indicators No. of service provisions availed.

(c) Environment

Objective: To ensure that project activities under consideration are environmentally sound and sustainable

Issue of Concern : All infrastructure development activities have negative impact on the environment baseline conditions

Proposed Interventions

Development of and supervision of Environment management plans for all ongoing projects

Budget Allocations UGX billion 0.05

Performance Indicators 1 No. Environment management plans developed/ supervision reports produced.

Objective: To ensure protection, restoration and enhancement of environment parameters

Issue of Concern : All infrastructure development activities have negative impact on the environment baseline conditions

Proposed Interventions

Compliance monitoring and enforcement of the mitigation measures proposed

Budget Allocations UGX billion 0.03

Performance Indicators 1 No. of compliance reports produced

Objective: To facilitate decision making based on the understanding environment consequences of proposed projects and activities

Issue of Concern : All infrastructure development activities have negative impact on the environment baseline conditions

Proposed Interventions

Environment screening as well as environment impact assessment carried out to determine the mitigation measures

Budget Allocations UGX billion 0.02

Performance Indicators 1 No. screening/EIA study per activity carried out.

(ii) Non Tax Revenue Collections

N/A

Vote: 113 Uganda National Roads Authority

VI: Vote Overview

(i) Vote Mission Statement

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

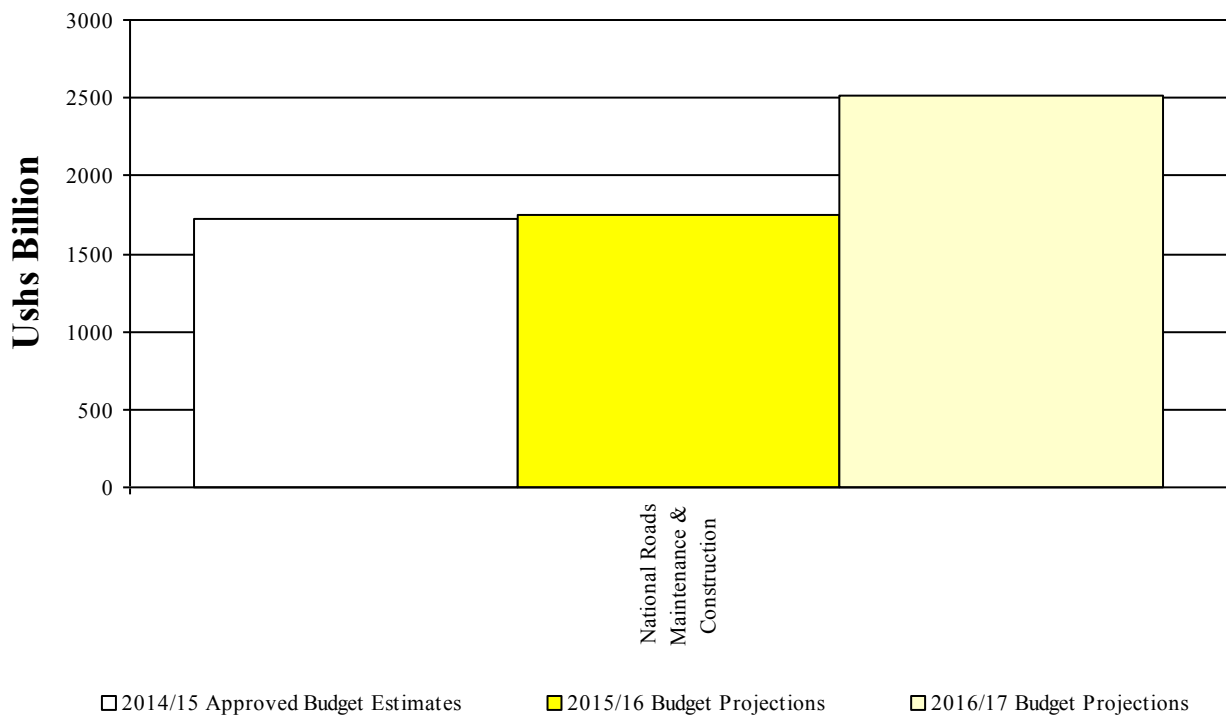
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	17.900	18.429	12.444	18.429	19.351	20.318
Non Wage	18.223	18.229	10.511	18.229	19.687	21.459
Development						
GoU	1,219.720	1,233.198	792.958	1,249.198	1,359.795	1,903.713
Ext. Fin	0.000	457.639	396.640	465.930	1,113.650	769.283
GoU Total	1,255.843	1,269.856	815.913	1,285.856	1,398.834	1,945.491
Total GoU + Ext Fin (MTEF)	1,255.843	1,727.495	1,212.553	1,751.787	2,512.483	2,714.774
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	1.000	1.413	0.000	9.872	N/A	N/A
Total Budget	1,256.843	1,728.908	1,212.553	1,761.659	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 113 Uganda National Roads Authority

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

Progress as of end March 2015

During the FY 2014/15, the following projects were completed:

Hoima – Kaiso – Tonya (92) 29% completed out of the annual target 29%, cumulative 100%
 Vurra- Arua- Koboko - Oraba (92) 25% completed out of the annual target 25%, cumulative 100%
 Jinja – Kamuli (57km), 13% completed out of the annual target 13%, cumulative progress 100%
 Mbarara (Buteraniro) – Ntungamo (59) 20% completed out of the annual target 20%, cumulative progress 100%
 Kampala – Masaka road (51km) 10% completed out of the annual target of 10%, cumulative progress 100%.
 Mbale – Soroti road (103km) 19% completed out of the annual target of 20%, cumulative progress 99%
 Gulu- Atiak (74) 23% completed out of annual target 25%, cumulative progress 98%
 Namanve Industrial Park Access road (4km); 100% of works completed

Substantial progress was made on the following projects:

Kawempe – Kafu (166km) 5% completed out of the annual target of 10%, cumulative progress 95%
 Mokono – Jinja (52km) 35% completed out of the annual target of 20%, cumulative progress 95%.
 Ntungamo – Katuna (65) 20.4% completed out of the annual target of 25%, cumulative progress 86.%
 Moroto – Nakapiripirit (92km), 31.5% completed out of the annual target of 30%, cumulative progress 73%
 Ishaka – Kagamba (35km), 20% completed out of the annual target of 30%, cumulative progress 65%
 Atiak – Nimule (35km) 38% completed out of annual target 25%, cumulative progress 63%
 Kamwenge – Fort Portal (65km), 23% completed out annual target 30%, cumulative progress 45%
 Kampala – Entebbe Expressway (51km), 14.7% completed out of the annual target 20%, cumulative progress 39%
 Mpigi – Kanoni (65km), 11% completed out of the annual target of 20%, cumulative progress 11.4%
 Mukono – Katosi/Kisoga – Nyenga (74km), 5.6% completed out of the targeted 20%, cumulative progress 5.6%
 Mbarara Bypass (41km), 15% completed out of the annual target of 20%, cumulative progress 22.6%
 Kafu – Kiryandongo (42km), 45% completed out of the annual target of 30%, cumulative progress 75%.
 Kiryandongo – Karuma – Kamdini (58%) 13% of works completed out of the annual target 20%, cumulative progress 13%
 Kamdini – Gulu (65%) 28% completed out of the annual target of 20%; cumulative progress 28%
 Kampala Northern Bypass Phase 2 (17km), 3.5% of the works completed out of the annual target of 20%; cumulative progress 3.5%
 Acholibur – Kitgum – Musingo (86.4km) 3% completed out of the annual target of 20%
 Olwiyo (Anak) – Gulu (70.3km) 1% completed out of the annual target of 20%
 Gulu – Acholibur (77.7km) 1% completed out of the annual target of 20%
 Ntungamo – Mirama Hills (37km) 2.5% completed out of the annual target of 20%, cumulative progress 2.5%.
 Staged Upgrading of Luuku – Kalangala (66km); 90% of works completed
 Pakwach-Nebbi (30km); Contractor fully mobilised and works commenced

Contractors were mobilizing to commence works on the following roads,

Musita – Lumino – Busia – Majanji (104km)
 Kanoni – Sembabule – Villa Maria (111km)
 Mukono – Kayunga - Njeru road (94km)
 Nansana – Busunju road (47km)
 Namunsi – Sironko – Muyembe- Kapchorwa (65km)
 Nakalama – Tirinyi – Mbale (103km)

Vote: 113 Uganda National Roads Authority

Iganga – Kaliro (32km)

Lira-Akia, Lira Railway & Army Barracks Accesses roads (12km);

Procurement is ongoing for the following roads:

Masaka – Bukakata road (contract signature stage)

Bulima – Kabwoya road (Contract signature stage)

Kabwoya – Kyenjojo road (Contract signature stage)

Kigumba – Bulima (Award Stage)

Mubende – Kakumiro – Kagadi road (Award stage)

Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli road (Prequalification of contractors)

Mbale – Bubulo – Lwakhakha road (Prequalification of contractors)

Rukungiri – Kihiki – Ishasha/Kanungu (Prequalification of contractors)

Ishaka – Rugazi – Katunguru road (Bid evaluation stage)

Kyenjojo-Fort Portal road (Bid evaluation stage)

Ishaka-Rugazi-Katunguru road (Bid evaluation stage)

Fort Portal – Hima road (Bid evaluation)

Hima – Katunguru road (Bid evaluation)

Masaka-Nyendo road (invitation of bids)

Mbale – Nkokonjeru road (invited bids)

Road designs were completed for the following roads:

Kitgum-Koputh (165km)

Atiak-Kitgum (108km)

Pajule-Pader (18km)

Kotido-Kaabong (64km)

Kibuye - Busega - Mpigi (33km),

Kampala Southern Bypass (18km),

Road designs are ongoing on the following roads:

Kashozi-Buremba-Kariro (53km);

Kashwa-Kashongi-Ruhumba (33km);

Nakawuka – Kasanje – Mpigi (20km)

Kisubi – Nakawuka – Natete (27km)

Nakawuka – Mawugulu – Nanziga – Maya (15km)

Kampala - Bombo (35km),

Procurement of design consultants for the following roads is ongoing:

Bududa circular road (28km),

Muhanga - Kisiizi - Rwashamaire (50km)

Bridges Programme

Nile Bridge: 5% of works completed

Alla and Enyau3 Bridges: 75% of the works completed

Goli and Nyagak3 Bridges : 45% of works completed

Nyacar and Pakwala Bridges: 70% of works completed

Ntungwe and Mitaano Bridges: 20% of works completed.

Birara Bridge: This was a design and build project. By March 2015, 75% of physical work had been completed.

Apak Bridge: 45% works completed against the planned 50%.

Kabaale Bridge: The Contract was signed and works commenced.

Kasozi (Lugogo) Bridge: Contract signed and designs services commenced.

Nyamugasani Bridge: Draft contract submitted to Solicitor General for approval.

Kyanjuki Bridge: 70%of the works completed against the target of 50%.

Cido Bridge: The contract was signed and works commenced .

Nyalit and Seretiyo Bridges: Contract signed and works commenced.

Maliba and Ruboni Bridges: Contracts signed and contractors were mobilizing to commence works in May

Vote: 113 Uganda National Roads Authority

2015.1

Leresi Bridge: Contract signed and works commenced.

Procurement of the contractors is ongoing for the following Bridges:

Ora Bridge (advertised);

Aji Bridge (advertised).

Lopei Bridge;

Kangole Bridge ;

Kaabong Bridge ; and

Nalakasi Bridge;

The contract for replacement of Ndaiga Bridge along Bugiri - Tororo road was signed. The diversion was completed and the road was opened to traffic.

National Road Maintenance

Paved routine mechanized maintenance: 2,664km completed by March 2015 out of the annual target of 3,000km.

Unpaved routine mechanized maintenance: 11,448km completed by March 2015.

Unpaved periodic maintenance: 1,000km completed by March 2015 out of the annual 2,225km.

Bridge Maintenance: 98 bridges routinely maintained by March 2015

Bridge Rehabilitation: 1 bridge (Teyret) – construction works ongoing; Procurement of contracts for Kiriuma, Rushaya, Ntungwa, Burkung, Lochom and Awoo bridges is in progress.

Maintenance of Street lighting carried out on 55km of Selected National Roads.

4,116 No. Road Signage procured for various roads.

Demarcation of roads reserves carried out on 519km.

Paved roads rehabilitation: 20km equivalent achieved. (We paid advance money of 20% of the annual budget).

Ferries

Namasale and Panyamur new ferries being manufactured

Sigulu Islands ferry; retendered and bids were invited.

Rehabilitation of Kiyindi ferry is ongoing.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

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

Construction works will continue on the following roads:

Moroto – Nakapiripirit (92km), 20% completed; cumulative 100%

Ishaka – Kagamba (35km), 30% completed; cumulative 100%

Atiak – Nimule (35km), 30% completed; cumulative 100%

Kamwenge – Fort Portal (65km), 30% completed, cumulative 80%

Kampala – Entebbe Expressway (51km), 25% completed, cumulative 70%

Mpigi – Kanoni (65km), 30% completed, cumulative 50%

Mukono – Katosi/Kisoga – Nyenga (74km), 30% completed; cumulative 40%

Mbarara Bypass (41km), 30% completed; cumulative 60%

Kafu – Kiryandongo (42km), 20% completed; cumulative 100%.

Kiryandongo – Karuma – Kamdini (58%) 30% completed; cumulative 50%

Kamdini – Gulu (65%) 30% completed; cumulative 70%

Kampala Northern Bypass Phase 2 (17km), 25% completed; cumulative 30%

Acholibur – Kitgum – Musingo (86.4km) 30% completed, cumulative 35%

Olwiyo (Anak) – Gulu (70.3km) 30% completed, cumulative 35%

Gulu – Acholibur (77.7km) 30% completed, cumulative 35%

Vote: 113 Uganda National Roads Authority

Ntungamo – Mirama Hills (37km) 30% completed; cumulative 40%.
 Staged Upgrading of Luuku – Kalangala (66km); Contractor for Phase 2 procured
 Pakwach-Nebbi (30km); 30% completed; cumulative 35%.
 Kanoni - Maddu – Sembabule – Villa Maria (110km) 30% completed, cumulative 35%
 Musita – Lumino – Busia/ Majanji (104km) 30% completed, cumulative, 35%
 Mukono - Kayunga - Njeru (94km) – 20%, cumulative 20%
 Namunsi – Sironko – Muyembe- Kapchorwa (65km) 30%, cumulative 35%
 Nansana - Busunju (47km) -30%, cumulative 35%
 Iganga - Kaliro (32 km)-30%, cumulative 35%
 Nakalama- Tirinyi- Mbale (102 km)-30%, cumulative 35%

Lira - Akia & Lira Railway & Army Barracks Accesses (12 km)-50%
 Kamuli Town roads (22.2km) completed (including Bugembe – Wakitaka Road (3km) & Kiira College Road (3.5km))
 Kabale town road (2.35km) completed
 Karenga – South Sudan border (44km) – constructing a new gravel road
 Nakasongola to Ministry of Defence Radar
 Koboko and Maracha town roads (6km) completed
 Bundibuygo town roads completed

Works will commence on the following roads:

Masaka – Bukakata (41km) 30% completed, cumulative 50%
 Bulima – Kabwoya road (66km) 20% completed
 Kigumba – Bulima Road (69km): 20% completed;
 Mubende – Kakumiro – Kibaale – Kagadi/ Ndaiga (134km) 20% completed
 Kabwoya – Kyanjojo (100km) 30% completed
 Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km) –10% completed
 Mbale – Bubulo – Lwakhakha (45km) 10% completed
 Rukungiri –Kihihi -Ishasha/Kihihi - Kanungu (78km) 10% completed
 Kapchorwa – Suam (77km) –contractor procured.
 Muyembe – Nakapiripirit (92km) – Contractor procured and advance paid
 Mbale - Nkokonjeru (21km) - 10% completed

Ishaka - Rugazi - Katunguru (55km) -15% completed
 Hoima - Butiaba - Wanseko (111km) – 10% completed
 Soroti - Katakwi - Moroto – Lokitanyala (208km) – contractor procured and works commenced
 Fort Portal - Kyanjojo (50km) -15% completed
 Kampala – Jinja Expressway (77km) - Public Private Partnership (PPP) project structured and Private Partner procured
 Kampala - Mukono (20km) -10%
 Mityana - Mubende (89 km)-10%
 Soroti - Arapai (10 km), Soroti State Lodge (2km) & Ngora Township (2 km)-40%
 Kibuye - Entebbe Airport (37 km)-40%
 Fort Portal - Hima (55km)- 20%
 Hima - Katunguru (58 km)- 20%
 Masaka - Nyendo (Town through road) 8km)100%
 Kampala Flyover project: Design completed and contractor procured
 OPRC Project – Tororo – Mbale – Soroti – Lira – Kamdini (341km) – contractor and consultant procured.
 Kabale - Bunyonyi Lake (8km) – Contractor procured & Advance paid
 Bushenyi – Kitagata Road (PIBID – 4km) – Contractor procured

Road designs

Kayunga - Galiraya road – design completed.
 Seeta - Kyaliwajjala - Matugga - Wakiso - Buloba-Nsangi road - design completed.
 Najjanankumbi - Busaala Road and Nambole – Namilyango road - design completed.
 Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design

Vote: 113 Uganda National Roads Authority

report and bidding documents.

Nabumali - Butaleja - Namutumba (90km)- design reports

Kasanje-Buwaya (9km)- design reports

Bubulo - Bududa circular road (28km), - design reports

Muhanga - Kisiizi -Rwashamaire (50km)

Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports

Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports

Ishasha - Katunguru (88km) - Feasibility and draft design reports

Kisoro - Mgahinga Gate (14km) - design reports

Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports

Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports

Karugutu - Ntoroko road (55km)- design reports

Muhoro - Ndaiga road (31km)- Feasibility study report

Luwero - Butalangu -Ngoma (83km)- design reports

Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report

Kanoni -Misingi - Mityana (61km) – Design report

Bombo - Ndejje - Kalasa (19km)- draft design.

Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design.

Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)- draft design.

Busia - Tororo (24km) - design consultant procured

Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured

Rwamwanja - Kiruhura (34km) –draft design

Kitgum – Kapedo road- draft designs

Capacity improvement projects

Kampala – Bombo Expressway (35km)- Feasibility study and draft design

Kampala fly-over project – Final Design and contractor procured.

Very Very Important persons (VVIP) Express Route (5km) - Feasibility study and draft design

Kampala – Busunju Expressway (55km) – Consultant procured

Bridges program

New Nile Bridge at Jinja (20%)

Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 100% completed,

Enyau-3 and Alla (Arua) 100% completed

Apak Bridge on Lira - Moroto road 100% completed

Ntungwe Bridge on Ishasha - Katunguru road (Kanungu)100% completed

Mitano Bridge Rukunguri - Kanungu road - 100% completed

Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 80% completed

Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- Design completed and contractor procured

Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50% completed

Lopei Bridge on Moroto -Ariamoi-Kotido road 50% completed

Nyamugasani Bridge -Kinyamaseke-Kisinga-Kyarumba-Kibirizi road 50% completed

Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 50% completed

Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 50% completed

Cido Bridge on Nebbi-Goli, Nebbi District 50% completed

Leresi Bridge -Butaleja-Leresi-Budaka road 100% completed

Nyaliti Bridge Kapchorwa-Suam 90% completed

Ora Bridge on Okokko – Anyiribu road in Arua – 30% completed

Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – 30% completed

Kangole Bridge on Katakwi – Moroto road – 30% completed

Seretiyo on Kapchorwa – Suam road – 30% completed

Nyanzuki Bridge in Kilembe – 100% completed

Kaabong Bridge - 30% completed

Vote: 113 Uganda National Roads Authority

Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges completed.

National Roads Maintenance

The outputs under the national roads maintenance will be as follows:

- 3000 km of routine mechanized maintenance of paved roads
- 12,500 km of routine mechanized maintenance of unpaved roads
- 2,225 km of periodic maintenance (re-gravelling) of unpaved roads
- 100 km of periodic maintenance (remedial repairs & sealing) of paved roads
- 20km rehabilitated
- 7 Bridges rehabilitated
- 300 Bridges - Routine Maintenance
- Road Safety
- 55km of Street lighting on Selected National Roads
- 3500 km Road Signage on Various roads
- 1460km Marking of Roads
- 300km Demarcation of road reserves

Ferry Services

- New ferry to replace Wanseko – Panyamur ferry – will be commissioned
- Second new ferry for Namasale – Lwampanga – Will be commissioned
- New ferry for Sugulu Islands (Bugiri district)- Will be commissioned
- Rehabilitation of Kiyindi ferry completed.

Pipeline Projects where procurement will commence

- Karugutu - Ntoronko (55km) and Semilik Bridge (cabinet approved loan)
- Kabwoya-Buhuka Road (43km) – (Cabinet approved loan)
- Kampala-Jinja Expressway (77km) and Kampala Southern Bypass (18km) –PPP contractor procured
- Kampala Mpigi Expressway (35km) to be funded by AfDB.

Unfunded Projects

- Rwenkunya – Apac – Lira – Acholibur (290km)
- Atiak – Moyo – Afogi (104km)
- Kamuli – Bukungu road (64km)
- Buliisa-Paraa Road (20km) – oil road
- Moroto-Kotido (100km)

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 0451 National Roads Maintenance & Construction	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Executive Director</i>
<i>Services:</i>	<i>The National Roads Maintenance and Construction Vote Function is responsible for developing and maintaining an efficient national roads infrastructure linking rural and urban areas, islands to the mainland and ensuring the safety of the road users. This involves upgrading existing gravel roads to bitumen standard (tarmacking), reconstruction of paved roads whose design life span has expired, resealing paved roads, regravelling unpaved roads, and routine maintenance (repairing shoulders, opening drains, grading and cutting the vegetation).</i>
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Finance and Administration	Director Finance and Administration

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project or Programme Name		Responsible Officer
02	National roads maintenance	Director Operations
03	National Roads Construction	Director Projects
Development Projects		
0265	Upgrade Atiak - Moyo-Afoji (104km)	Director Projects
0267	Improvement of Ferry Services	Director Operations
0293	Construction of RD Agency HQs	Director Planning
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	Director Projects
0952	Design Masaka-Bukakata road	Director Projects
0954	Design Muyembe-Moroto - Kotido (290km)	Director Projects
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	Director Projects
0957	Design the New Nile Bridge at Jinja	Director Planning
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	Director Projects
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	Director Projects
1033	Design Hoima - Kaiso -Tonya (85km)	Director Projects
1034	Design of Mukono-Katosi-Nyenga (72km)	Director Projects
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	Director Planning
1037	Upgrade Mbarara-Kikagata (70km)	Director Planning
1038	Design Ntungamo-Mirama Hills (37km)	Director Projects
1040	Design Kapchorwa-Suam road (77km)	Director Planning
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	Director Projects
1042	Design Nyendo - Sembabule (48km)	Director Projects
1044	Design Ishaka-Kagamba (35km)	Director Projects
1056	Transport Corridor Project	Director Projects and Director of Operations
1104	Construct Selected Bridges (BADEA)	Director Planning
1105	Road Sector Institu. Capacity Dev. Proj.	Director Planning and Director Operations
1158	Reconstruction of Mbarara-Katuna road (155 Km)	Director Projects
1176	Hoima-Wanseko Road (83Km)	Director Planning
1180	Kampala Entebbe Express Highway	Director Projects
1274	Musita-Lumino-Busia/Majanji Road	Director Projects
1275	Olwiyo-Gulu-Kitgum Road	Director Projects
1276	Mubende-Kakumiro-Kagadi Road	Director Projects
1277	Kampala Northern Bypass Phase 2	Director Projects
1278	Kampala-Jinja Expressway	Director Planning
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	Director Planning
1280	Najjanankumbi-Busabala Road and Nambole-Namilyango-Se	Director Planning
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	Director Planning
1310	Albertine Region Sustainable Development Project	Director Projects
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	Director Projects
1312	Upgrading mbale-Bubulo-Lwakhakha Road	Director Projects
1313	North Eastern Road-Corridor Asset Management Project	Director Operations
1319	Kampala Flyover	
1320	Construction of 66 Selected Bridges	
1322	Upgrading of Muyembe-Nakapiripirit (92 km)	

Programme 01 Finance and Administration

Programme Profile

Responsible Officer: Director Finance and Administration

Objectives: (i) To providing efficient and effective financial, administrative, human resource, procurement and IT services to enable UNRA achieve its organizational goals and objectives. (ii) Preparing plans and monitoring and evaluation of the development and maintenance

Outputs: Establishing financial and administrative systems, planning and budgeting, accounting, monitoring and reporting, providing IT services and administrative support.

Workplan Outputs for 2014/15 and 2015/16

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Programme 01 Finance and Administration

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
045101 Monitoring and Capacity Building Support	<p>120 staff members trained in various courses.</p> <p>Ongoing contracts monitored/ inspected.</p> <p>Technical Assistance provided</p> <p>Annual Maintenance licenses for EDMS renewed</p> <p>Microsoft Licenses renewed.</p> <p>Oracle HR annual maintenance licenses renewed</p> <p>Annual Maintenance licenses for Lotus notes/domino (email) renewed.</p> <p>Annual Maintenance licenses for Equitrac print control renewed.</p> <p>Annual Maintenance licenses for SysAid IT support software renewed</p> <p>Annual Maintenance licenses for spamm sentinel renewed</p> <p>Annual Maintenance licenses for call accounting software renewed</p> <p>Annual Maintenance licenses for corporate anti-virus renewed</p> <p>Annual Maintenance licenses for CISCO smart care renewed</p> <p>Licenses for Assorted software</p> <p>Pastel and accounting annual maintenance licenses</p> <p>Headquarter/Stations</p> <p>System improvements and upgrades</p> <p>Vehicle fleet operated and maintained</p>	<p>50 staff members trained in various courses out of the annual target of 120.</p> <p>Ongoing contracts were monitored/ inspected.</p> <p>Technical Assistance for Procurement provided</p> <p>Annual Maintenance licenses for EDMS renewed</p>	<p>120 staff members trained in various courses.</p> <p>Ongoing contracts monitored/ inspected.</p> <p>Technical Assistance provided</p> <p>Annual Maintenance licenses for EDMS renewed</p> <p>Microsoft Licenses renewed.</p> <p>Oracle HR annual maintenance licenses renewed</p> <p>Annual Maintenance licenses for Lotus notes/domino (email) renewed.</p> <p>Annual Maintenance licenses for Equitrac print control renewed.</p> <p>Annual Maintenance licenses for SysAid IT support software renewed</p> <p>Annual Maintenance licenses for spamm sentinel renewed</p> <p>Annual Maintenance licenses for call accounting software renewed</p> <p>Annual Maintenance licenses for corporate anti-virus renewed</p> <p>Annual Maintenance licenses for CISCO smart care renewed</p> <p>Licenses for Assorted software. (Adobe Acrobat suite, Auto CAD 3D 2014, WinZIP)</p> <p>Pastel and accounting annual maintenance licenses</p> <p>Headquarter/Stations</p> <p>System improvements and upgrades</p> <p>Vehicle fleet operated and maintained</p> <p>(SUPPORT SERVICES FOR UPDATE OF MIS POLICIES, PROCEDURES, PLANS AND INFRASTRUCTURE.</p> <p>INSTALLATION OF HEAT/ ACCESS SENSORS FOR THE DATA CENTRE.</p> <p>PDU PROCUREMENT MONITORING APPLICATION.</p> <p>SECURITY AWARENESS TRAINING.</p>

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Programme 01 Finance and Administration

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			INSTALLATION AND DELIVERY OF DATA LINK AND INTERNET SUBSCRIPTIONS'
			PROCUREMENT OF EXTRA TAPE DRIVE / BACKUP MEDIA TAPES
			MAINTENANCE OF DISASTER RECOVERY EQUIPMENT
Total	2,786,099	14,724,844	2,786,099
Wage Recurrent	0	5,756,795	0
Non Wage Recurrent	2,786,099	8,968,049	2,786,099
045102UNRA Support Services	Annual procurement plans for FY 2014/15 and reports for FY 2013/14 produced.	Annual procurement plans for FY 2014/15 prepared.	Annual procurement plans for FY 2015/16 and reports for FY 2014/15 produced.
	Annual Business Plan for FY 2014/15 produced.	Annual Business Plan for FY 2014/15 prepared.	Annual Business Plan for FY 2015/16 produced.
	UNRA accounts for FY 2013/14 audited.	UNRA accounts for FY 2013/14 were audited.	UNRA accounts for FY 2014/15 audited.
	Staff welfare provided.	Staff welfare provided.	Staff welfare provided.
	Office accommodation provided.	Office accommodation provided.	Office accommodation provided.
	Office equipment procured	Office equipment procured	Office equipment procured
	Office Furniture procured	Office Furniture procured	Office Furniture procured
	Salaries and Wages paid	Salaries and Wages paid	Salaries and Wages paid
	Station Offices repaired	Station Offices repaired	Station Offices repaired
	Prepare annual report for FY 2013/14.	Prepared the annual report for FY 2013/14.	Prepare annual report for FY 2014/15.
	Staff medical insurance paid	Staff medical insurance paid	Staff medical insurance paid
	Staff Gratuity paid	Staff Gratuity paid - Due was paid	Staff Gratuity paid
	Staff NSSF contribution paid	Staff NSSF contribution paid - Due was paid	Staff NSSF contribution paid
	Workman compensation paid	Workman compensation paid - Premium paid	Workman compensation paid
			Consultancy services for Verification and Valuation of Fixed Assets assigned from MoWT
			Consultancy services for review of payments for Land and property compensation on selected road corridors
			Consultancy services for review of the Financial Management Manual
			Procurement of assorted filing cabinets
			Procurement of a 40 foot container for filing Finance documents at Kyambogo
Total	22,797,901	4,569,424	22,797,901
Wage Recurrent	7,584,000	4,569,424	7,584,000
Non Wage Recurrent	15,213,901	0	15,213,901

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Programme 01 Finance and Administration

GRAND TOTAL	25,584,000	19,294,268	25,584,000
<i>Wage Recurrent</i>	<i>7,584,000</i>	<i>10,326,220</i>	<i>7,584,000</i>
<i>Non Wage Recurrent</i>	<i>18,000,000</i>	<i>8,968,049</i>	<i>18,000,000</i>

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Programme 02 National roads maintenance

Programme Profile

Responsible Officer: Director Operations

Objectives: To maintain national roads, bridges, and ferries including landing sites and control of axle roads

Outputs: Well maintained national roads, operational ferries and reduction of axle overloading. The activities include i) Resealing national paved roads ii) Regravelling national unpaved roads and iii) Routine maintenance of paved and unpaved national roads.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 01 Monitoring and Capacity Building Support	Salaries paid	Salaries were paid	Salaries paid	
Total	342,000	0	342,000	
<i>Wage Recurrent</i>	<i>342,000</i>	<i>0</i>	<i>342,000</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 51 02 UNRA Support Services	Salaries paid	Salaries were paid	Salaries paid	
Total	322,000	0	322,000	
<i>Wage Recurrent</i>	<i>322,000</i>	<i>0</i>	<i>322,000</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 51 03 Maintenance of paved national roads	3000 km of routine mechanized maintenance of paved roads 100 km of periodic maintenance (remedial repairs & sealing) of paved roads	2,664km of routine mechanized maintenance carried out of the annual target of 3000km. There was no achievement on periodic maintenance of paved roads because of procurement delays	1000 km of routine mechanized maintenance of paved roads 75 km of periodic maintenance (remedial repairs & sealing) of paved roads	
Total	2,150,000	0	2,150,000	
<i>Wage Recurrent</i>	<i>2,150,000</i>	<i>0</i>	<i>2,150,000</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 51 04 Maintenance of unpaved national roads	12,500 km of routine mechanized maintenance of unpaved roads 2,225 km of periodic maintenance (re-gravelling) of unpaved roads	11,448km of routine mechanized maintenance carried out of the annual target of 12,500km 1000km regaveled out of the annual target of 2,225km	5,500 km of routine mechanized maintenance of unpaved roads 2,000 km of periodic maintenance (re-gravelling) of unpaved roads	
Total	5,598,000	0	5,598,000	
<i>Wage Recurrent</i>	<i>5,598,000</i>	<i>0</i>	<i>5,598,000</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 51 05 Axle Load Control	220,000 vehicles weighed	215,067 vehicles weighed out of an annual target of 200,000	220,000 vehicles weighed	
Total	784,000	0	784,000	
<i>Wage Recurrent</i>	<i>784,000</i>	<i>0</i>	<i>784,000</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 51 06 Ferry Services	New ferry to replace Wanseko - Panyamur ferry Second new ferry for Namasale-Lwampanga and New ferry for Sugulu Islands (Bugiri district) procured. Kiyindi ferry rehabilitated	New ferry to replace Wanseko - Panyamur ferry - Contract signed; the ferry is being manufactured. Second new ferry for Namasale-Lwampanga - Contract signed, the ferry is being manufactured. New ferry for Sugulu Islands (Bugiri district) - Bids were non	Construct a ferry work shop Delivery and Commissioning of 3 new ferries (Second ferry for Namasale-Lwampanga, Wanseko - Panyimur crossings & Sigulu-Bugiri) Replacement of aged ferry components	

Vote Overview

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Programme 02 National roads maintenance

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		responsive and had to be rendered. The deadline for submission of bids is 17 April 2015.	Construct permanent ferry landings (6 sites)	
		Kiyindi ferry rehabilitated - The contractor is mobilizing materials to commence repairs.		
Total	1,349,441	0	1,349,441	
<i>Wage Recurrent</i>	<i>1,349,441</i>	<i>0</i>	<i>1,349,441</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	10,545,441	0	10,545,441	
<i>Wage Recurrent</i>	<i>10,545,441</i>	<i>0</i>	<i>10,545,441</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Programme 02a Road Maintenance and Construction

Programme Profile

Responsible Officer:

Objectives:

Outputs:

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Programme 03 National Roads Construction

Programme Profile

Responsible Officer: Director Projects

Objectives: To implement roads development programmes including bridges and ferry landings.

Outputs: Roads upgraded from gravel to tarmac, Roads rehabilitated/reconstructed, Bridges of constructed and Ferry landings constructed. Activities include i) Construction of new paved roads, upgrading existing gravel roads to bitumen standard, reconstruction of

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 02 UNRA Support Services	Works certified	Works were certified	Works certified	
	Addenda processed.	Addenda were processed.	Addenda processed.	
	TORs prepared	TORs were prepared	TORs prepared	
	Contracts signed	2 Contracts were signed	Contracts signed	
Total	173,000	0	529,099	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	
<i>Non Wage Recurrent</i>	<i>173,000</i>	<i>0</i>	<i>229,099</i>	
GRAND TOTAL	173,000	0	529,099	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	
<i>Non Wage Recurrent</i>	<i>173,000</i>	<i>0</i>	<i>229,099</i>	

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

Project Profile

Responsible Officer: Director Projects

Objectives: To provide an adequate and suitable road link between Atiak, Adjumani - Moyo and the Sudan border for efficient and effective transport services.

Outputs: Construction of 2 Bridges, 6 box culverts and 2 landing sites

Start Date: 12/31/2010 *Projected End Date:* 6/30/2016

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 74 Major Bridges	2 landing sites(umi and Laropi) completed	The annual target was to complete 2 landing site of Umi and Laropi. By the end of March 2015, the two landing sites were substantially completed.	Completion certificate issued for Bridge structures and ferry landings	
Total	2,000,000	0	1,000,000	
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	2,000,000	0	1,000,000	
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 0267 Improvement of Ferry Services

Project Profile

Responsible Officer: Director Operations

Objectives: To improve ferry services through i) provision of new ferries and maintaining the existing fleet and ii) improving ferry landing sites.

Outputs: Three ferries (Wanseko - Panyemuru, Lwampanga (Zengebe) - Namasale and Bugiri - Sigulu Islands) will be procured; Kiyindi ferry will be refurbished and Bukakata - Luuku (Kalangala) ferry under KIS operated. Procurement of the Bukungu - Kagwara ferry will commence in the FY 2014/15.

Start Date: 1/31/2014 **Projected End Date:** 1/31/2017

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	Wanseko-Panyamur ferry procured. Kalangala ferry Infrastructure Project support provided. Second Ferry for Namasale-Lwampanga (Zengebe) procured Ferry for Sigulu Islands- Bugiri procured. Kiyindi ferry rehabilitated.	Wanseko - Panyamur ferry and Second Ferry for Namasale - Zengebe (Nakasongola); Manufacturing of the ferries is ongoing. These ferries are expected to be delivered by December 2015. Ferry for Sigulu Islands -Bugiri procured: This ferry was re-tendered because none of the bids received was responsive. The deadline for submission of bids is 15 April 2015 and the contract is expected to be signed by the end of June 2015. Kiyindi ferry rehabilitation: The contract was signed; the contractor is mobilising materials and equipment. Support to Kalangala Infrastructure Services (Bukakata Ferry): The second ferry for Bukakata - Luuku landing sites was commissioned.	Wanseko-Panyamur ferry commissioned. Kalangala ferry Infrastructure Project support provided. Second Ferry for Namasale-Lwampanga (Zengebe) commissioned Ferry for Sigulu Islands- Bugiri commissioned. Construction of ferry landings for Sigulu, Nakiwogo, Kiyindi ferry rehabilitation completed	
Total	27,000,000	20,384,352	22,000,000	
<i>GoU Development</i>	<i>27,000,000</i>	<i>20,384,352</i>	<i>22,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	27,000,000	20,384,352	22,000,000	
<i>GoU Development</i>	<i>27,000,000</i>	<i>20,384,352</i>	<i>22,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 0293 Construction of RD Agency HQs

Project Profile

Responsible Officer: Director Planning

Objectives: To establish permanent Headquarters for Uganda National Roads Authority.

Outputs: UNRA Headquarter Building

Start Date: 1/31/2014 **Projected End Date:** 1/31/2017

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 72 Government Buildings and Administrative Infrastructure			40% of the works on UNRA Headquarters completed.	
Total	0	0	10,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	0	0	10,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

Project Profile

Responsible Officer: Director Projects

Objectives: The main project objective is to improve the road transport services between the districts of Kabarole, Ntoroko and Bundibugyo and by so doing, provide access by the majority of rural people to socio-economic facilities and integration to the rest of the country, and also to support regional integration and cross-border trade with DRC.

Outputs: 103.7 km of gravel road upgraded to class (II) bitumen/ Paved road.

Start Date: 1/3/2010 **Projected End Date:** 6/30/2016

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
402 Africa Development Fund (ADF)	40.000	0.000	0.000	0.000	0.000
Total Donor Funding for Project	40.000	0.000	0.000	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045180 National Road Construction/Rehabilitatio n (Bitumen Standard)	Completion Certificate issued and retention paid		6 km of town roads completed	
Total	9,000,000	9,000,000	12,000,000	
<i>GoU Development</i>	<i>9,000,000</i>	<i>9,000,000</i>	<i>12,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	9,000,000	9,000,000	12,000,000	
<i>GoU Development</i>	<i>9,000,000</i>	<i>9,000,000</i>	<i>12,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 0952 Design Masaka-Bukakata road

Project Profile

Responsible Officer: Director Projects

Objectives: The objective was to facilitate the transportation of agricultural produce to the market.

Outputs: 41 km of paved road

Start Date: 3/31/2014 Projected End Date: 9/30/2016

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
403 Arab Bank for Economic Development in Africa	20.000	30.000	10.000	10.000	10.000
Total Donor Funding for Project	20.000	30.000	10.000	10.000	10.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	90 hectares and properties therein procured.	Verification of the project affected persons is ongoing and payments were scheduled to commence in April 2015.	36 hectares and properties therein procured.	
Total	3,000,000	0	2,000,000	
<i>GoU Development</i>	<i>3,000,000</i>	<i>0</i>	<i>2,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045180National Road Construction/Rehabilitation (Bitumen Standard)	20%of works completed.	The works contract was awarded. Due diligence on the contractor was completed and the contract is scheduled to be signed in April 2015. The supervision consultancy contract was signed in January 2015. The consultant commenced the design review.	30%of works completed, cumulative 30%	
Total	32,000,000	0	18,000,000	
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>8,000,000</i>	
<i>External Financing</i>	<i>30,000,000</i>	<i>0</i>	<i>10,000,000</i>	
GRAND TOTAL	35,000,000	0	20,000,000	
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>10,000,000</i>	
<i>External Financing</i>	<i>30,000,000</i>	<i>0</i>	<i>10,000,000</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 0954 Design Muyembe-Moroto - Kotido (290km)

Project Profile

Responsible Officer: Director Projects

Objectives: To upgrade the existing gravel road to paved standard.

Outputs: 93.3Km of class (II) paved road

Start Date: 2/1/2013 **Projected End Date:** 2/1/2016

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	20 hectares and property therein procured	No land was acquired during the quarter. There was a delay in approval of the value report. Approval was obtained in March and payments will commence in April 2015. Since the project start UGX 2.1 bn has been paid out of the valued 3.7 bn for the whole corridor from Muyembe, representing 84.6% A total of 1879 project affected persons have been compensated out of 2220 valued.	36 hectares and property therein procured	
Total	500,000	332,630	2,000,000	
<i>GoU Development</i>	<i>500,000</i>	<i>332,630</i>	<i>2,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045180National Road Construction/Rehabilitation (Bitumen Standard)	30% of works completed; cumulative target 70%	The annual target was 30% and by March 2015, 31.56% had been achieved. Civil works commenced on 1 February 2013 and by March 2015, the cumulative progress was 73% against the programmed 82.2%. The contract time elapsed was 72%. So far 30kms have been tarmacked.	20% of works completed; cumulative 80%	
Total	59,500,000	46,215,418	58,000,000	
<i>GoU Development</i>	<i>59,500,000</i>	<i>46,215,418</i>	<i>58,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	60,000,000	46,548,047	60,000,000	
<i>GoU Development</i>	<i>60,000,000</i>	<i>46,548,047</i>	<i>60,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

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

Project Profile

Responsible Officer: Director Projects

Objectives: To upgrade from gravel to bitumen standard the Nyakahita-Kazo - Kamwenge - Fort Portal Road

Outputs:
208 km class 2 paved road

Start Date: 8/2/2010 *Projected End Date:* 8/2/2016

Donor Funding for Project:

<i>Projected Donor Allocations (US\$)</i>	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
410 International Development Association (IDA)	22.000	20.000	0.000	0.000	0.000
402 Africa Development Fund (ADF)	62.000	0.000	0.000	0.000	0.000
Total Donor Funding for Project	84.000	20.000	0.000	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	30 hectares of land and property therein acquired.	No land was acquired by the end of March 2015. Since the project start UGX 11.1 bn has been paid out of the valued 12.9 bn, representing 86%. A total of 8024 project affected persons have been compensated out of 8310 valued.	36 hectares of land and property therein acquired.	
Total	1,000,000	1,000,000	2,000,000	
<i>GoU Development</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>2,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045180National Road Construction/Rehabilitation (Bitumen Standard)	Nyakahita-Kazo; Defect Liability Certificate issued. Kazo-Kamwenge: 3Defect Liability Certificate issued. Kamwenge - Fort Portal : 30% of works completed; cumulative 50%	Kamwenge - Fort Portal (65km) The annual target was 30% and by the end of March 2015, 23% had been completed. The contract commenced on 1st August 2013 and was expected to be completed by 31st January 2016. The cumulative physical progress is 45% against the planned 60%. The time elapsed is 63%.	Kamwenge - Fort Portal : 30% of works completed; cumulative 80%	
Total	29,000,000	29,725,339	8,000,000	
<i>GoU Development</i>	<i>9,000,000</i>	<i>9,086,818</i>	<i>8,000,000</i>	
<i>External Financing</i>	<i>20,000,000</i>	<i>20,638,521</i>	<i>0</i>	
GRAND TOTAL	30,000,000	30,725,339	10,000,000	
<i>GoU Development</i>	<i>10,000,000</i>	<i>10,086,818</i>	<i>10,000,000</i>	
<i>External Financing</i>	<i>20,000,000</i>	<i>20,638,521</i>	<i>0</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 0957 Design the New Nile Bridge at Jinja

Project Profile

Responsible Officer: Director Planning

Objectives: Construct the second Nile Bridge at Jinja.

Outputs: New bridge constructed. Design, works construction, supervision and land acquisition.

Start Date: 9/30/2013 **Projected End Date:** 9/28/2018

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
523 Japan	55.000	55.000	47.760	49.260	25.680
Total Donor Funding for Project	55.000	55.000	47.760	49.260	25.680

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government	5 hectare of land procured.	No land was acquired. The total approved valued was UGX 18,244,147,945 out of which UGX 18,026,880,941 had been paid representing 98% performance. The total approved valued PAPs was 58 out of which 45 had been paid.	20 hectare of land procured.	
Total	4,000,000	497,677	1,000,000	
<i>GoU Development</i>	<i>4,000,000</i>	<i>497,677</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 51 74 Major Bridges	20% of the works completed.	The annual target was 20% and by March 2.46% of works have been completed. Physical works commenced in July 2014. The contractor encountered a hard rock which slowed down the progress of works.	30% of the works completed, cumulative 40%	
Total	67,000,000	25,792,187	76,760,000	
<i>GoU Development</i>	<i>12,000,000</i>	<i>0</i>	<i>29,000,000</i>	
<i>External Financing</i>	<i>55,000,000</i>	<i>25,792,187</i>	<i>47,760,000</i>	
GRAND TOTAL	71,000,000	26,289,865	77,760,000	
<i>GoU Development</i>	<i>16,000,000</i>	<i>497,677</i>	<i>30,000,000</i>	
<i>External Financing</i>	<i>55,000,000</i>	<i>25,792,187</i>	<i>47,760,000</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

Project Profile

Responsible Officer: Director Projects

Objectives: To improve the condition of the road between Gulu and Nimule (at the border with Sudan). Thereby the project contributes to improving the socio-economic situation and to poverty reduction in the area, and to promoting economic integration and activation within the neighbouring country.

Outputs: 109 km of gravel road upgraded to class 2 paved (bitumen) standard.

Start Date: 2/28/2011 **Projected End Date:** 7/29/2016

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
523 Japan	25.000	20.000	27.770	0.000	0.000
410 International Development Association (IDA)	31.000	25.000	0.000	0.000	0.000
Total Donor Funding for Project	56.000	45.000	27.770	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171 Acquisition of Land by Government	ulu- Atiak: 40 hectares of land and properties therein acquired in Gulu Municipality	No land was acquired by the end of March 2015. A total of 25.87 hectares of land were and properties therein compensated out of the annual target of 40. Since the project start UGX 11.1 bn has been paid out of the valued 12 bn, representing 93% A total of 1846 project affected persons have been compensated out of 2009 valued.	Gulu- Atiak: 40 hectares of land and properties therein acquired in Gulu Municipality	
Total	5,000,000	3,488,075	5,000,000	
GoU Development	5,000,000	3,488,075	5,000,000	
External Financing	0	0	0	
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Gulu-Atiak: 25% of road works completed; cumulative target 100%. Atiak-Nimule: 25% of works completed; cumulative target 50%	Gulu - Atiak (74km): The annual target was 25% and by March 2015, 23% had been completed. The Project commenced on 27th February 2012. Overall progress was 98% out of the programmed 100%. The contractor is completing Gulu town roads. The road will be handed over in June 2015. Atiak - Nimule road (35km): The target was 25% and by March 2015, 38% had been completed. The contractor commenced 15 July 2014 and was supposed to complete the project by July 2015. The cumulative physical progress was 63% against the planned 93.5%. Time elapsed is	Gulu - Atiak -DLP Atiak-Nimule: 35% of works completed; cumulative target 100%	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		83.4%		
Total	45,000,000	35,627,379	27,770,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>45,000,000</i>	<i>35,627,379</i>	<i>27,770,000</i>	
GRAND TOTAL	50,000,000	39,115,454	32,770,000	
<i>GoU Development</i>	<i>5,000,000</i>	<i>3,488,075</i>	<i>5,000,000</i>	
<i>External Financing</i>	<i>45,000,000</i>	<i>35,627,379</i>	<i>27,770,000</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)

Project Profile

Responsible Officer: Director Projects

Objectives: To facilitate trade between the DR Congo, Southern Sudan and Uganda through upgrading from gravel to bitumen standard the Vurra - Arua - Koboko - Oraba Road.

Outputs: 92 km of gravel road upgraded to Class 2 paved standard.

Start Date: 1/6/2012 **Projected End Date:** 3/30/2016

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
410 International Development Association (IDA)	35.420	25.420	0.000	0.000	0.000
Total Donor Funding for Project	35.420	25.420	0.000	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171 Acquisition of Land by Government	300 hectares of land including properties therein procured.	No land was acquired. Since the project started UGX 8.3 bn has been paid out of the valued 10.2 bn representing 83% A total of 2590 project affected persons have been compensated out of 3109 valued.	20 hectares of land including properties therein procured.	
Total	5,000,000	2,836,500	1,000,000	
<i>GoU Development</i>	<i>5,000,000</i>	<i>2,836,500</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045180 National Road Construction/Rehabilitation (Bitumen Standard)	25% of road works completed; cumulative target 100%	The annual target was 25% and by March 2015, the target had been met. Works commenced on 6th January 2012 and was expected to be completed by July 2014 extended to January 2015. The Project was substantially completed on 30th January 2015 and is currently under Defects Liability Period.	6 km of town roads in Koboko and Maracha constructed Vurra - Oraba -DLP Certificate issued	
Total	25,419,998	48,574,764	12,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>12,000,000</i>	
<i>External Financing</i>	<i>25,419,998</i>	<i>48,574,764</i>	<i>0</i>	
GRAND TOTAL	30,419,998	51,411,264	13,000,000	
<i>GoU Development</i>	<i>5,000,000</i>	<i>2,836,500</i>	<i>13,000,000</i>	
<i>External Financing</i>	<i>25,419,998</i>	<i>48,574,764</i>	<i>0</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1033 Design Hoima - Kaiso -Tonya (85km)

Project Profile

Responsible Officer: Director Projects

Objectives: To facilitate oil exploration and evacuation by linking Hoima to the Albertine region.

Outputs: 92 km of pave road

Start Date: 12/14/2011 **Projected End Date:** 12/13/2016

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	29% of road works completed; cumulative target 100%.	29% of physical works were completed against the annual target of 29%. The road works were substantially completed in December 2014 and it is now under the defect liability period.	Defect Liability Certificate Issues
Total	78,500,000	61,168,435	18,000,000
<i>GoU Development</i>	<i>78,500,000</i>	<i>61,168,435</i>	<i>18,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	78,500,000	61,168,435	18,000,000
<i>GoU Development</i>	<i>78,500,000</i>	<i>61,168,435</i>	<i>18,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1034 Design of Mukono-Katosi-Nyenga (72km)

Project Profile

Responsible Officer: Director Projects

Objectives: Upgrade from gravel to bitumen standard the Mukono-Katosi-Nyenga Road

Outputs:

72 km of gravel road upgraded to Class 2 paved standard

Start Date: 1/31/2014 *Projected End Date:* 1/31/2017

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government	160 hectares of land and properties therein procured	69.25 hectares of land acquired and property therein compensated out of the annual target of 160.	100 hectares of land and properties therein procured	
Total	10,000,000	6,815,329	5,000,000	
<i>GoU Development</i>	<i>10,000,000</i>	<i>6,815,329</i>	<i>5,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	20% of the works completed.	5% of the works completed out of the targeted 20%. The progress of works was affected by investigations into the procurement of the contractor launched by the IGG and CID. The contract was terminated and a new contractor had to be procured.	30% of the works completed, cumulative 40%.	
Total	40,000,000	7,304,800	35,000,000	
<i>GoU Development</i>	<i>40,000,000</i>	<i>7,304,800</i>	<i>35,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	50,000,000	14,120,129	40,000,000	
<i>GoU Development</i>	<i>50,000,000</i>	<i>14,120,129</i>	<i>40,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Project Profile

Responsible Officer: Director Planning

Objectives: To facilitate marketing of agricultural produce by upgrading from gravel to bitumen standard Mpigi-Kanoni - Maddu - Sembabule Road

Outputs: 135 km of gravel road upgraded to Class 2 paved standard.

Start Date: 11/1/2010 **Projected End Date:** 3/31/2017

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government	249 hectares of land and properties therein procured	37.52 hectares of land were acquired and properties therein compensated out of the annual target of 249 Since the project start UGX 3.3 bn has been paid.	100 hectares of land and properties therein procured	
Total	10,000,000	10,000,000	5,000,000	
<i>GoU Development</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>5,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	20% of works completed	Mpigi - Kanoni section (65km)- The annual target was 20% and by March 2015, 11.1% had been achieved. The cumulative physical progress was 11.4% against the programmed progress of 27.2%. This contract commenced in December 2013 and by March 2015, 43% of the contract time had elapsed. Kanoni - Sembabule - Villa Maria (110km): The contractor completed mobilisation and commenced road works. 1% out of the planned annual target of 20% was completed.	Mpigi - Kanoni (65km) 30% completed, cumulative 50% Kanoni - Sembabule - Villa Maria (110km) 30% completed, cumulative 35%	
Total	70,000,000	46,682,046	45,000,000	
<i>GoU Development</i>	<i>70,000,000</i>	<i>46,682,046</i>	<i>45,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	80,000,000	56,682,046	50,000,000	
<i>GoU Development</i>	<i>80,000,000</i>	<i>56,682,046</i>	<i>50,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1037 Upgrade Mbarara-Kikagata (70km)

Project Profile

Responsible Officer: Director Planning

Objectives: To facilitate marketing of agricultural produce and trade between Uganda and Tanzania by upgrading from gravel to bitumen standard Mbarara-Kikagata - Murongo Bridge road.

Outputs: 70 km of gravel road upgraded to Class 2 paved standard.

Start Date: 8/6/2012 *Projected End Date:* 6/30/2016

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	10% of Works completed; cumulative target 100%	Works on the main alignment was completed and handed over in May 2014. 90% of the works on the access roads (14.7km) was completed. These roads include; Kikagati extension to old town (1.5km), Overlay of Nyamitanga junction to Kitete (4km), mountain road from the district headquarters to Rwamucuncu (6.1km), Access to Mbarara Catholic diocesis (2km) and access to school at km 28 in Isingiro town council (1.1km).	5 km of town roads and retention paid	
Total	39,000,000	38,767,171	30,000,000	
<i>GoU Development</i>	<i>39,000,000</i>	<i>38,767,171</i>	<i>30,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	39,000,000	38,767,171	30,000,000	
<i>GoU Development</i>	<i>39,000,000</i>	<i>38,767,171</i>	<i>30,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 1038 Design Ntungamo-Mirama Hills (37km)

Project Profile

Responsible Officer: Director Projects

Objectives: To facilitate trade between Uganda and Rwanda by upgrading from gravel to bitumen standard Ntungamo-Mirama Hills Road.

Outputs: 37 km of gravel road upgraded to Class 2 paved standard

Start Date: 11/1/2010 *Projected End Date:* 1/29/2016

Donor Funding for Project:

<i>Projected Donor Allocations (US\$)</i>	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
549 United Kingdom	20.000	20.000	13.740	10.000	10.000
Total Donor Funding for Project	20.000	20.000	13.740	10.000	10.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	77 hectares including properties therein acquired.	Verification of project affected persons was completed and the report was approved by the Chief Government Valuer. Payments were aspected to commence in April 2015.	60 hectares including properties therein acquired.	
Total	2,000,000	666,667	3,000,000	
<i>GoU Development</i>	<i>2,000,000</i>	<i>666,667</i>	<i>3,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045180National Road Construction/Rehabilitation (Bitumen Standard)	20% of works completed	The annual target was 20% and by March 2015, 2.5% had been completed. The cumulative progress was 2.5% against the programmed 13%. This project commenced in September 2014 and by March 2015, 27% of the contract time had elapsed.	30% completed; cumulative 40%.	
Total	28,000,000	3,990,455	25,740,000	
<i>GoU Development</i>	<i>8,000,000</i>	<i>3,417,718</i>	<i>12,000,000</i>	
<i>External Financing</i>	<i>20,000,000</i>	<i>572,736</i>	<i>13,740,000</i>	
GRAND TOTAL	30,000,000	4,657,121	28,740,000	
<i>GoU Development</i>	<i>10,000,000</i>	<i>4,084,385</i>	<i>15,000,000</i>	
<i>External Financing</i>	<i>20,000,000</i>	<i>572,736</i>	<i>13,740,000</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1040 Design Kapchorwa-Suam road (77km)

Project Profile

Responsible Officer: Director Planning

Objectives: To facilitate marketing of agricultural produce by upgrading the existing gravel road to bitumen standard from Kapchorwa to Suam border with Kenya.

Outputs: 77km of existing gravel road upgraded to Class 2 paved standard.

Start Date: 1/31/2013 **Projected End Date:** 3/30/2018

Donor Funding for Project:

<i>Projected Donor Allocations (US\$)</i>	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
402 Africa Development Fund (ADF)	2.000	2.000	0.000	0.000	14.000
Total Donor Funding for Project	2.000	2.000	0.000	0.000	14.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government	250 hectares of land acquired.	No land was acquired.	Procure RAP implementation consultant and pay advance	
Total	5,000,000	131,379	200,000	
<i>GoU Development</i>	<i>5,000,000</i>	<i>131,379</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	5,000,000	131,379	200,000	
<i>GoU Development</i>	<i>5,000,000</i>	<i>131,379</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Project Profile

Responsible Officer: Director Projects

Objectives: To facilitate the evacuation of oil and gas; and marketing agricultural production by upgrading Kigumba - Masindi - Hoima - Kagadi - Kyenjojo road.

Outputs: 240 km of existing gravel road upgraded to bitumen standard.

Start Date: 1/31/2014 **Projected End Date:** 1/31/2017

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
401 Africa Development Bank (ADB)	40.000	50.000	64.440	138.820	107.550
Total Donor Funding for Project	40.000	50.000	64.440	138.820	107.550

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	500 hectares of land and properties therein acquired	No land was acquired during the quarter	300 hectares of land and properties therein acquired	
Total	10,000,000	0	10,000,000	
<i>GoU Development</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	Kigumba- Bulima (20%) and Bulima- Kabwoya (20%) works completed.	Kigumba- Bulima section: Re- evaluation report was submitted and AfDB responded with comments which are being addressed. Bulima - Kabwoya road: The contract was submitted to Solicitor General for approval. Kabwoya - Kyenjojo road: World Bank and SG approved the draft contract. Signing is delayed by Parliament approval of the loan.	Kigumba- Bulima (20%) and Bulima- Kabwoya (20%) works completed	
Total	55,000,000	0	94,440,000	
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>30,000,000</i>	
<i>External Financing</i>	<i>50,000,000</i>	<i>0</i>	<i>64,440,000</i>	
GRAND TOTAL	65,000,000	0	104,440,000	
<i>GoU Development</i>	<i>15,000,000</i>	<i>0</i>	<i>40,000,000</i>	
<i>External Financing</i>	<i>50,000,000</i>	<i>0</i>	<i>64,440,000</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 1042 Design Nyendo - Sembabule (48km)

Project Profile

Responsible Officer: Director Projects

Objectives: To facilitate marketing of agricultural produce by upgrading from gravel to bitumen standard Villa Maria - Sembabule road.

Outputs: 38 km of the existing gravel road upgraded to bitumen standard.

Start Date: 1/31/2014 Projected End Date: 3/31/2016

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171 Acquisition of Land by Government	75 hectares of land and property therein acquired	This road is part of Kanoni - Sembabule - Villa Maria road project. The contract for compensation consultant was signed. Erification of the project affected persons was ongoing and payments were expected commence in April 2015	100 hectares of land and property therein acquired	
Total	3,000,000	1,000,000	5,000,000	
<i>GoU Development</i>	<i>3,000,000</i>	<i>1,000,000</i>	<i>5,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of works completed	This road is part of the Kanoni - Sembabule - Villa Maria road project. The contractor completed mobilisation to commence works in April 2015. However, works will commence from Kanoni and will take sometime before commencement on this section.	30% completed, cumulative 35%	
Total	17,000,000	5,666,667	25,000,000	
<i>GoU Development</i>	<i>17,000,000</i>	<i>5,666,667</i>	<i>25,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	20,000,000	6,666,667	30,000,000	
<i>GoU Development</i>	<i>20,000,000</i>	<i>6,666,667</i>	<i>30,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1044 Design Ishaka-Kagamba (35km)

Project Profile

Responsible Officer: Director Projects

Objectives: To facilitate marketing of agricultural produce and trade between Uganda and Rwanda by upgrading from gravel to bitumen standard Ishaka - Kagamba road.

Outputs: 35.4 km of existing gravel road upgraded to class (II) bitumen standard.

Start Date: 2/6/2012 *Projected End Date:* 12/31/2016

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government	25 hectares of land properties therein acquired.	2.6 hectares of land were acquired and property therein compensated out of the annual target of 25. Since the project start UGX 4.2 bn has been paid out of the valued 5.1 bn	100 hectares of land properties therein acquired.	
Total	1,000,000	911,342	5,000,000	
<i>GoU Development</i>	<i>1,000,000</i>	<i>911,342</i>	<i>5,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	30% of the works completed; cumulative 70%	The annual target was 30% and by March 2015, 20% had been completed. The cumulative progress since the project commenced was 65% and 153% of the contract time had elapsed.	30% completed; cumulative 100%	
Total	49,000,000	15,263,724	35,000,000	
<i>GoU Development</i>	<i>49,000,000</i>	<i>15,263,724</i>	<i>35,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	50,000,000	16,175,066	40,000,000	
<i>GoU Development</i>	<i>50,000,000</i>	<i>16,175,066</i>	<i>40,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1056 Transport Corridor Project

Project Profile

Responsible Officer: Director Projects and Director of Operations

Objectives: (i) To improve the road condition of major transport highway through reconstruction/ rehabilitation, and (ii) To establish a stock of designed projects ready for implementation.

Outputs: 1,000 km of highway corridors reconstructed/ rehabilitated and (ii) 2500km of gravel roads designed for upgrading to paved standard

Start Date: 7/1/2008 *Projected End Date:* 3/30/2018

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
407 European Development Fund (EDF)	1.000	0.000	0.000	0.000	0.000
Total Donor Funding for Project	1.000	0.000	0.000	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 01 Monitoring and Capacity Building Support	Contract Management System (CMS) Upgraded and Data base updated Monitoring and Evaluation web Portal established Baseline for new projects conducted Support to Planning and Reporting conducted Construction Sector Transparency Initiative activities implemented	Contract Management System (CMS) Upgraded and Data base - TOR for upgrading the system was finalised and procurement commenced. Monitoring and Evaluation web Portal established- TOR finalised and procurement commenced. Baseline for new projects conducted - Evaluation of Applications for Expression of interest was completed and the report submitted to contracts committee for approval. Support to Planning and Reporting conducted - Evaluation of Applications for expression of interest was completed and the report submitted to PDU. .	Contract Management System (CMS) Upgraded and Data base updated Monitoring and Evaluation web Portal established Baseline for new projects conducted Socio-economic evaluation of completed Roads Construction Sector Transparency Initiative activities implemented	
Total	1,400,000	466,667	1,400,000	
<i>GoU Development</i>	<i>1,400,000</i>	<i>466,667</i>	<i>1,400,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 51 71 Acquisition of Land by Government	50 hectares and properties therein procured	A total of 29.04 hectares were acquired and properties therein compensated out the annual target of 50. This comprises Kampla - Masaka, Package A, (18.63 ha), cumulative UGX 16.5bn out of the UGX 21.9bn. , Kampla - Masaka, Package C, (10.41ha), cumulative UGX 16.5bn out of the UGX 21.9bn.	50 hectares and properties therein procured comprising Kampala-Masaka road (30h), Masaka-Mbarara road (10h) and Busega-Mityana road (10h)	
Total	5,000,000	5,000,000	5,000,000	
<i>GoU Development</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote Overview

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 1056 Transport Corridor Project

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
045180 National Road Construction/Rehabilitation (Bitumen Standard)	<p>Ongoing projects :</p> <p>Kampala - Masaka Phase 2 (51km) -10% cumulative 100%</p> <p>Mbale - Soroti (103km) 20%, cumulative 100%</p> <p>Jinja - Kamuli (57km) 13%, cumulative 100%</p> <p>Mukono - Jinja (80km) 20%, cumulative 80%</p> <p>Kafu - Kiryandongo (43km) 30%, cumulative 70%</p> <p>Luuku - Kalangala (66km) - Staged upgrading - 30%, cumulative 70%</p> <p>New projects:</p> <p>Mukono - Kayunga - Njeru (94km) - 15%</p> <p>Kiryandongo - Kamdini (58km) -20%</p> <p>Kamdini - Gulu (65km)-20%</p> <p>Namunsi - Sironko -Muyembe (32km) 15%</p> <p>Nansana - Busunju (47km) -15%</p> <p>Pakwach - Nebbi (30km) - 20%</p> <p>Mbale - Nkokonjeru (21km) - 10%</p> <p>Ishaka - Rugazi - Katunguru (55km) -Procure the contractor and pay advance.</p> <p>Fort Portal - Kyenjojo (50km) Procure contractor and pay advance.</p> <p>Namanve Industrial Park Access Road</p> <p>Kampala - Mukono (20km) - procure contractor.</p> <p>Road designs Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents.</p> <p>Atiak-Kitgum (108km) - Final design report and bidding documents.,</p> <p>Pajule-Pader (18km) - Final design report and bidding documents.</p> <p>Kotido-Kaabong (64km) - Feasibility study report</p> <p>Angatun-Lokapel (47km)- Final design report and bidding documents.</p>	<p>Kampala - Masaka Phase 2 (51km) -10% was achieved out of the annual target of 10%. The project was substantially completed.</p> <p>Mbale - Soroti (103km), 19% of the works completed out of the annual target of 20%. The cumulative progress was 99%. This project was substantially completed.</p> <p>Jinja - Kamuli (57km), 13% of the road works completed out of the annual target of 13%. The cumulative progress was 100% of road works completed.</p> <p>Mukono - Jinja (80km), 35% of the works completed out of the annual target of 20%. The cumulative progress was 95% of the works completed.</p> <p>Kafu - Kiryandongo (43km) 45% of the road works completed out of the annual target of 30%, the cumulative 75% of the road works completed.</p> <p>Luuku - Kalangala (66km) Phase 1- 45% of the road works completed out of the annual target of 30%. The cumulative progress since the project start was 90% of the works completed.</p> <p>Namanve Industrial Park Access road (4km); 100% of works completed.</p> <p>New projects:</p> <p>Mukono - Kayunga - Njeru (94km) - This is a design and build project. The contract was signed in January 2015. The contractor commenced the design and works are expected to commence in September 2015.</p> <p>Kiryandongo - Kamdini (58km) -28% of works completed out the annual target 20%</p> <p>Kamdini - Gulu (65km)- 13% of works completed out the annual target 20%.</p> <p>Namunsi - Sironko -Muyembe (32km): The contract was signed and contractor was mobilizing to commence works in April 2015.</p> <p>Nansana - Busunju (47km) - the contract was signed and contractor was mobilizing to commence works in April 2015.</p>	<p>Ongoing projects Kafu - Kiryandongo (43km) 20%, cumulative 100%</p> <p>Luuku - Kalangala (66km) Phase 1: Staged upgrading - 10% cumulative 100%; contractor for phase 2 procured and advance paid.</p> <p>Mukono - Kayunga - Njeru (94km) - 20%, cumulative 45%</p> <p>Kiryandongo - Kamdini (58km) -30%, cumulative 50%</p> <p>Kamdini - Gulu (65km)-30% cumulative 70%</p> <p>Namunsi - Sironko -Muyembe - Kapchorwa (65km)-30%, cumulative 35%</p> <p>Nansana - Busunju (47km) - 30%, cumulative 35%</p> <p>Pakwach - Nebbi (30km) - 30%, cumulative 35%</p> <p>Projects to commence in FY 2015/16</p> <p>Mbale - Nkokonjeru (21km) - 10%</p> <p>Ishaka - Rugazi - Katunguru (55km) -15%</p> <p>Fort Portal - Kyenjojo (50km) - 15%</p> <p>Kampala - Mukono (20km) - 10%.</p> <p>Kiryandongo – Karuma – Kamdini (58km)30% completed; cumulative 50%</p> <p>Road designs Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents.</p> <p>Angatun-Lokapel (47km)- Final design report and bidding documents.</p> <p>Nabumali - Butaleja - Namutumba (90km)- design reports</p> <p>Bubulo - Bududa circular road (28km), - design reports</p> <p>Muhanga - Kisiizi - Rwashamaire (50km) – Feasibility and draft design reports Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports</p> <p>Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba</p>

Vote Overview

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 1056 Transport Corridor Project

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Jinja-Mbulamuti-Kamuli (80km) - Final design report and bidding documents.	Pakwach - Nebbi (30km): The contractor completed mobilisation and commenced road works.	(149km) - Feasibility and draft design reports
	Kashozi-Buremba-Kariro (53km) - Feasibility and draft design reports	Mbale - Nkokonjeru (21km) - Advertised for design and build contractor and the deadline for submission of bids is 24 April 2015.	Ishasha - Katunguru (88km) - Feasibility and draft design reports
	Kashwa-Kashongi-Ruhumba (33km) - Feasibility and draft design reports	Ishaka - Rugazi - Katunguru (55km) Evaluation of works bids is ongoing. The contract is expected to be signed by end of June 2015.	Kabale - Bunyonyi (22km) - design reports
	Kisubi-Nakawuka-Natete(27km)-Feasibility and draft design reports	Fort Portal - Kyenjojo (50km) - Evaluation of works bids is ongoing. The contract is expected to be signed by end of June 2015.	Kisoro - Mgahinga Gate (14km) - design reports
	Nakawuka-Kasanje-Mpigi (20km)-Feasibility and draft design reports	Kampala - Mukono (20km): Bidding documents completed and submitted to PDU.	Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports
	Nabumali - Butaleja - Namutumba (90km)- Feasibility and draft design reports	Road designs Roads for capacity improvement Kampala Southern Bypass (18km): Draft design report submitted and comments made were being addressed.	Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports
	Nakawuka-Mawugulu-Nanziga-Maya (15km)- Feasibility and draft design reports	Kampala - Bombo (35km) - The Contract for detailed design was signed in January 2015 and services commenced in March 2015.	Karugutu - Ntoroko road (55km)- design reports
	Kasanje-Buwaya (9km)- Feasibility and draft design reports	Road Design Studies	Muhoro - Ndaiga road (31km)- Feasibility study report
	Bubulo - Bududa circular road (28km), - Feasibility and draft design reports	The designs for the following roads were completed:	Kitala - Gerenge (10km)- Design report
	Muhanga - Kisiizi - Rwashamairi (50km) Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports	Kitigum-Koputh (165km) Atiak-Kitigum (108km) Pajule-Pader (18km) Kotido-Kaabong (64km) Kashozi-Buremba-Kariro; (53km)	Luwero - Butalangu -Ngoma (83km)- design reports
	Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports	Feasibility and road Design studies are ongoing on the following roads:	Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report
	Ishasha - Katunguru (88km) - Feasibility and draft design reports	Kashwa-Kashongi-Ruhumba (33 km)	Bombo - Ndejeje - Kalasa (19km)- draft design.
	Kabale - Bunyonyi (22km) - Feasibility and draft design reports	Nakawuka - Kasanje - Mpigi (20km)	Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design
	Kisoro - Mgahinga Gate (14km) - Feasibility and draft design reports	Kisubi - Nakawuka - Natete (27km)	Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)- draft design
	Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports	Nakawuka - Mawugulu - Nanziga - Maya (15km)	Busia - Tororo (24km) - design consultant procured
	Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports	Kabwohe-Nsika-Ibanda-Kabujogera-Masyoro/Rwenzaza-Kyambura (84km)	Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured
	Karugutu - Ntoroko road (55km)- Feasibility and draft design reports	Procurement of design consultants is ongoing and feasibility studies are expected to commence July 2015 for the following roads:	Rwamwanja - Kiruhura (34km) –draft design
	Muhoro - Ndaiga road (31km)- Feasibility study report		Kitigum – Kapedo road- draft designs
	Kitala - Gerenge (10km)-		Kagadi – Ndaiga (40km) – Draft design
			Masodde-Nkooko-Nalweyo (71km) - Design consultant procured.
			Buhimba-Kabaale Swamp-Nalweyo-Kikwaya-Kakumiro (100km) - Design consultant procured
			Roads completed with outstanding payments
			Kampala - Masaka Phase 2

Vote Overview

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 1056 Transport Corridor Project

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Feasibility study report	Rakai-Isingiro (55km) Kanungu-Nyakishenyi (38km)	(51km) (DLP)
	Luwero - Butalangu -Ngoma (83km)- Feasibility and preliminary design reports	Kanungu-Kambuga (17km) Kasanje-Buwaya (9km) Bwizibwera-Kabwohe-Kabingo(38km)	Mbale - Soroti (103km)DLP Jinja - Kamuli (57km)DLP
	Lusalira - Kasambya - Nkonge - Sembabule (97km) - Feasibility study report	Bududa circular road (28km) Muhanga - Kisiizi - Rwashamaire (50km) Kamwenge-Dura-Rwimi (48km)	Mukono - Jinja (80km)DLP Capacity improvement projects
	Kanoni -Misingi - Mityana (61km) - Feasibility study report	Tororo-Nagongera-Butaleja (60km) Tororo-Buteba-Busia (24km)	Kampala - Bombo Expressway (35km)- Final design report.
	Bombo - Ndejje - Kalasa (19km)- Feasibility study report.	Iganga-Kiyunga-buwenge-Kamuli (60km) Bududa-Bulucheke(10km) Customs- Tororo (3km)	Kampala fly-over project - Design completed.
	Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- design consultant procured.	Mayuge - Mbaale - Nakivumbi - Lugala (80km)	Very Very Important persons (VVIP) Express Route (5km)- Feasibility study and preliminary design.
	Mayuge-Mbaale- Nakivumbi- Bugiri-Namayingo-Lugala (90km)-design consultant procured.		Kampala - Busunju Expressway (55km)- Design consultant procured.
	Busia - Tororo (24km) - design consultant procured		
	Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured		
	Rwamwanja - Kiruhura (34km) - design consultant procured		
	Roads for capacity improvement		
	Kampala Southern Bypass (18km) - design report		
	Kampala - Bombo (35km) - feasibility study report		
	Roads completed with outstanding payments		
	Busega - Mityana (57km)		
	Kampala - Gayaza - Zirowwe (44km)		
	Matugga - Semuto - Kapeeka (41km)		
	Masaka - Mbarara (154km)		
	Kabale - Kisoro - Bunagana/ Kyanika (remaining works on Kabale town road, Mutolere Hospital road and overlay works)		
	Malaba/ Busia - Bugiri (82km)		
Total	239,600,000	138,996,337	275,400,000
<i>GoU Development</i>	<i>239,600,000</i>	<i>138,996,337</i>	<i>275,400,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote Overview

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 1056 Transport Corridor Project

GRAND TOTAL	246,000,000	144,463,004	281,800,000
GoU Development	246,000,000	144,463,004	281,800,000
External Financing	0	0	0

Project 1099 Design for Reconstruction of Tororo - Soroti road

Project Profile

Responsible Officer: Director Planning

Objectives: To facilitated the movement of goods and services through the design for full reconstruction of Lira - Kamdini - Gulu road.

Outputs: 152 km of Tororo - Mbale - Soroti designed for full reconstruction.

Start Date: 4/30/2013 Projected End Date: 4/30/2016

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
410 International Development Association (IDA)	1.000	1.000	0.000	0.000	0.000
Total Donor Funding for Project	1.000	1.000	0.000	0.000	0.000

Project 1100 Design for reconst of Lira - Kamudini - Gulu road

Project Profile

Responsible Officer: Director Planning

Objectives: To facilitated the movement of goods and services through the design for full reconstruction of Lira - Kamdini - Gulu road.

Outputs: 128 km of Lira - Kamdini - Gulu road designed for full reconstruction.

Start Date: 5/31/2013 Projected End Date: 5/31/2016

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
410 International Development Association (IDA)	1.000	1.000	0.000	0.000	0.000
Total Donor Funding for Project	1.000	1.000	0.000	0.000	0.000

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 1104 Construct Selected Bridges (BADEA)

Project Profile

Responsible Officer: Director Planning

Objectives: To facilitate the movement of goods and services through construction and rehabilitation of Bridges across Rivers along the national roads network.

Outputs: 30 strategic Bridges constructed/ rehabilitated.

Start Date: 7/30/2012 Projected End Date: 6/30/2017

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
403 Arab Bank for Economic Development in Africa	6.500	4.000	2.000	0.000	0.000
Total Donor Funding for Project	6.500	4.000	2.000	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output US\$ Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045174 Major Bridges	Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 50%, Enyau-3 and Alla (Arua) 50% Apak Bridge on Lira - Moroto road 50% Birara Bridge (Kanungu) 50% Ntungwe Bridge on Ishasha - Katunguru road (Kanungu)50% Mitano bridge Rukunguri - Kanungu road - 50% Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 50% Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- design completed Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50% Lopei Bridge on Moroto - Ariamoi-Kotido road 50% Nyamugasani Bridge - Kinyamaseke-Kisinga-Kyarumba-Kibirizi road (50%) Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 50% Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 50% Cido Bridge on Nebbi-Goli, Nebbi District 50% Leresi Bridge -Butaleja-Leresi-Budaka road 50% Nyaliti Bridge Kapchorwa-Suam 50%	Alla and Enyau3 Bridges: 75% of the works completed Goli and Nyagak3 Bridges : 45% of works completed Nyacar and Pakwala Bridges: 70% of works completed Ntungwe and Mitaano Bridges: This is a design and build project. Draft Designs were approved in November 2014 and works commenced in January 2015. Birara Bridge: This was a design and build project. By March 2015, 75% of physical work had been completed. Apak Bridge: 45% works completed against the planned 50%. Kabaale Bridge: The Contract was signed and works commenced. Kasozi (Lugogo) Bridge: Contract signed and designs services commenced. Nyamugasani Bridge: Draft contract submitted to Solicitor General for approval. Kyanjuki Bridge: 70%of the works completed against the target of 50%. Cido Bridge: The contract was signed and works commenced . Nyalit and Seretiyo Bridges: Contract signed and works commenced. Maliba and Ruboni Bridges: Contracts signed and	New Nile Bridge at Jinja (20%) Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 100% completed, Enyau-3 and Alla (Arua) 100% completed Apak Bridge on Lira - Moroto road 100% completed Ntungwe Bridge on Ishasha - Katunguru road (Kanungu)100% completed Mitano Bridge Rukunguri - Kanungu road - 100% completed Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 80% completed Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- Design completed and contractor procured Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50% completed Lopei Bridge on Moroto - Ariamoi-Kotido road 50% completed Nyamugasani Bridge - Kinyamaseke-Kisinga-Kyarumba-Kibirizi road 50% completed Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 50% completed Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 50% completed Cido Bridge on Nebbi-Goli,	

Vote Overview

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1104 Construct Selected Bridges (BADEA)

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Ora Bridge on Okokko – Anyiribu road in Arua – Procure the contractor	contractors were mobilising to commence works in May 2015.1	Nebbi District 50% completed
	Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – Procure the contractor	Leresi Bridge: Contract signed and works commenced.	Leresi Bridge -Butaleja-Leresi-Budaka road 100% completed
	Kangole Bridge on Katakwi – Moroto road – Procure the contractor	Procurement of the contractors is ongoing for the following Bridges: Ora Bridge (advertised); Aji Bridge (advertised). Lopei Bridge;	Nyaliti Bridge Kapchorwa-Suam 90% completed
	Seretiyo on Kapchorwa – Suam road – Procure the contractor	Kangole Bridge ; Kaabong Bridge ; and Nalakasi Bridge;	Ora Bridge on Okokko – Anyiribu road in Arua – 30% completed
		The contract for replacement of Ndaiga Bridge along Bugiri - Tororo road was signed. The diversion was completed and the road was opened to traffic.	Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – 30% completed
			Kangole Bridge on Katakwi – Moroto road – 30% completed
			Seretiyo on Kapchorwa – Suam road – 30% completed
			Nyanzuki Bridge in Kilembe – 100% completed
			Kaabong Bridge - 30% completed
			Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges completed.
Total	54,000,000	17,345,411	52,000,000
<i>GoU Development</i>	<i>50,000,000</i>	<i>16,367,668</i>	<i>50,000,000</i>
<i>External Financing</i>	<i>4,000,000</i>	<i>977,743</i>	<i>2,000,000</i>
GRAND TOTAL	54,000,000	17,345,411	52,000,000
<i>GoU Development</i>	<i>50,000,000</i>	<i>16,367,668</i>	<i>50,000,000</i>
<i>External Financing</i>	<i>4,000,000</i>	<i>977,743</i>	<i>2,000,000</i>

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Project Profile

Responsible Officer: Director Planning and Director Operations

Objectives: To build the staff and institutional capacity of UNRA through provision of Technical Assistance, training of staff, provision of equipment and enabling working environment.

Outputs: 22 complete units of road maintenance equipment to replace the old ones procured
6 regional stations constructed
300 Technical Staff trained in various fields
9 up country stations renovated
Gender, HIV/AIDS and Occupational Health and Safety mainstreamed
Technical Assistance provided.

Start Date: 10/31/2011 **Projected End Date:** 1/31/2018

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
410 International Development Association (IDA)	3.000	0.000	1.000	1.000	1.000
407 European Development Fund (EDF)	1.000	4.000	0.000	0.000	0.000
Total Donor Funding for Project	4.000	4.000	1.000	1.000	1.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045101 Monitoring and Capacity Building Support	Environment Audits	Environment Audits: Evaluation of proposals completed.	Environment Audits	
	Road safety sensitization		Road safety sensitization	
	HIV/AIDS, Gender and Occupational Health and Safety activities	Road safety: Sensitization on road safety was carried in schools in Kabale, Kisoro, Kanungu, Rukungiri and Ntungamo districts. Joint inspections of accident blackspots were carried out on Kampala - Masaka road, Kampala - Gulu road and Kampala - Malaba road by UNRA and Police.	HIV/AIDS, Gender and Occupational Health and Safety activities	
	Technical audits		Technical audits (Moroto - Nakapiripiripit road 93km, Fort Portal - Kamwenge road 65km, Kampala - Entebbe Expressway 51km and Kiryandongo - Kamdini - Gulu (123km)	
	Review of UNRA's Organisation and Setup		Review of UNRA's Organisation and Setup	
	Consultancy Services for Bid Evaluation.		Bid Evaluation services.	
	Support to the implementation of UNRA Strategic Plan	HIV/AIDS, Gender and Occupational Health and Safety: A stakeholders' dissemination workshop on HIV/AIDS and Gender mainstreaming strategy was carried out in August 2014. The occupational health and safety strategy was completed.	Support to the implementation of UNRA Strategic Plan	
	Developing Regulations for UNRA Act (2006)	Technical audits- carried on Kampala - Masaka road and Hoima - Kairo - Tonya road.	Support to Planning, Reporting and Evaluation	
		Review of UNRA's Organisation and Setup- Procurement of the consultant is ongoing.	Developing Regulations for UNRA Act (2006)	
		Consultancy Services for Bid Evaluation- Draft contract submitted to contracts committee for approval.	Study on PAPs perception of UNRA safeguard strategies	
	Support to the implementation of UNRA Strategic Plan- Draft contract submitted to Solicitor General for approval.	Preparation of dispute regulation manual.		
		E-monitoring system		
		Review of UNRA's investment appraisal tools		

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction				
Project 1105 Road Sector Institu. Capacity Dev. Proj.				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Developing Regulations for UNRA Act (2006)- The procurement was canceled and the project is going to be retendered.		
Total	5,500,000	2,950,580	6,200,000	
<i>GoU Development</i>	<i>5,500,000</i>	<i>0</i>	<i>6,200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>2,950,580</i>	<i>0</i>	
04 51 02UNRA Support Services	Technical Assistance (Internal Audit)	Technical Assistance (Internal Audit)- The consultant provided the services as per his terms of reference.	Technical Assistance (Internal Audit)	
	Capacity building to UNRA		Capacity building to UNRA	
	Construction of Regional offices	Capacity building to UNRA- Roughton provided the services in areas of Bridges and road designs.	Construction of Regional offices	
	Right of Way Management System	Construction of Regional offices - the architectural and structural designs, and Bidding documents were completed.	Right of Way Management System	
		Right of Way Management System- System design was completed and implementation will commence by June 2015.	Technical support for Road Asset Management provided	
			Procurement technical support provided	
Total	1,500,000	0	2,500,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	
<i>External Financing</i>	<i>1,500,000</i>	<i>0</i>	<i>1,000,000</i>	
04 51 72Government Buildings and Administrative Infrastructure	Rennovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese) completed.	Completed renovation works for the following stations: Kabale, Tororo, Moyo, Masindi and Kasese.	Complete renovation of Lira, Kitgum, Moroto and Kotido stations. Commence procurement for renovation of 8 stations (Kampala, Mpigi, Masaka, Mubende, Arua, Hoima and Soroti).	
	Construction of Regional Offices at Mbale, Mbarara, Gulu, Fort Portal and Kampala	The progress of works for the other stations was as follows: Lira (50%); Kitgum (70%); Moroto (50%); and Kotido (15%).	Construction of Regional Offices at Mbale, Mbarara, Gulu, Fort Portal and Kampala	
Total	5,000,000	0	4,300,000	
<i>GoU Development</i>	<i>2,500,000</i>	<i>0</i>	<i>4,300,000</i>	
<i>External Financing</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	
04 51 77Purchase of Specialised Machinery & Equipment	Procurement of sixteen units of new road construction equipment with capacity for rapid response to emergencies on the national road network	The first batch of equipment; 8 Graders, 5 Vibro Rollers, 4 Excavators and 3 Bull dozers were received and distributed.	Complete procurement of the following equipment:	
	Motor grader (150hp 13 Ton)- 16	Contracts for supply and delivery of 16 Motor graders, 8 excavators, 6 vibro rollers, 4 long excavators, 2 bulldozers, 40 tippers, 16 water trucks, 16 fuel trucks were signed. So far 16 graders were delivered and the rest will be supplied by the end of June 2015.	5 Motor Grader (155hp)	
	Truck loaders- 16		11 Vibro Rollers (15 tons, 150 hp)	
	Hydraulic excavator (12 ton)- 8		2 self propelled road marking machin (95 hp)	
	Bulldozer (180hp)- 2		4 Self loader trucks	
	Single Drum Vibro Roller (15 ton)- 6		2 Street light maintenance trucks (130hp)	
	Tipper trucks (15 ton)-40		6 Light fuel trucks (4 ton, 130 hp)	
			6 Water trucks (15 ton, 220 hp)	

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Water bowsers (10,000 litres)- 16		18 Tipper trucks (15 ton 220 hp)
	Light fuel trucks (2,000litres) - 16		6 Wheeled back hoe (140 hp)
	Crane trucks- 8		4 Agricultural tractors (85 hp) with 8 ton traillor
	Pedestrian rollers- 8		4 Cargo Crane Truck (light duty) 8 ton
	Long reach excavators- 4		1 Crane truck (Heavy duty) 30 ton
	Self loader trucks (20 ton)- 8		10 Walk behind rollers
	Tampers- 8		10 Tampers
Total	30,412,663	25,100,347	25,000,000
<i>GoU Development</i>	<i>30,412,663</i>	<i>25,100,347</i>	<i>25,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	42,412,663	28,050,926	38,000,000
<i>GoU Development</i>	<i>38,412,663</i>	<i>25,100,347</i>	<i>37,000,000</i>
<i>External Financing</i>	<i>4,000,000</i>	<i>2,950,580</i>	<i>1,000,000</i>

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)

Project Profile

Responsible Officer: Director Projects

Objectives: The objective was to facilitate trade by reconstructing a section of the Northern Corridor Route from Mbarara to Katuna.

Outputs: 155 km of class 2 paved road reconstructed and upgraded to class 1 bitumen

Start Date: 8/3/2011 Projected End Date: 12/31/2014

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
408 European Investment Bank	30.000	20.195	12.120	37.630	0.000
407 European Development Fund (EDF)	90.000	50.000	5.000	0.000	0.000
Total Donor Funding for Project	120.000	70.195	17.120	37.630	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	100 hectares of land and properties therein acquired.	6.87 hectares of land were acquired and property therein compensated out the annual target of 100. Since the project start UGX 9.5 bn has been paid out of the valued 14.9 bn representing 53% A total of 1,222 project affected persons have been compensated out of 2,295 valued.	20 hectares of land and properties therein acquired.	
Total	5,000,000	4,992,568	1,000,000	
<i>GoU Development</i>	<i>5,000,000</i>	<i>4,992,568</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045180National Road Construction/Rehabilitation (Bitumen Standard)	Mbarara - Ntungamo (Lot 2) - 20% of works completed; cumulative 100% Ntungamo - Katuna (lot 3) - 25% of works completed; cumulative 90% Mbarara Bypass (lot 1) - 20% of works completed; cumulative 50%	Mbarara Bypass (41km) 15.4% of the works were completed out of the annual target of 20%. By the end of March 2015 the overall progress was 22.6% against the planned 49.22%. Mbarara-Ntungamo (59km): The annual target was 20% and it was met. The cumulative progress was 100%. All major works were completed. Ntungamo-Katuna (75km) 20.4% of the road works were completed against the annual target of 25%. The overall progress since commencement was 86.46% against the programmed 88.36%	Ntungamo - Katuna (lot 3) - DLP Certificate issues Mbarara Bypass (lot 1) - 30% completed; cumulative 60% Kabale Town Road (2.35km) completed	
Total	85,194,948	154,860,710	56,120,000	
<i>GoU Development</i>	<i>15,000,000</i>	<i>7,414,759</i>	<i>39,000,000</i>	
<i>External Financing</i>	<i>70,194,948</i>	<i>147,445,951</i>	<i>17,120,000</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction					
Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)					
GRAND TOTAL	90,194,948	159,853,278	57,120,000		
GoU Development	20,000,000	12,407,327	40,000,000		
External Financing	70,194,948	147,445,951	17,120,000		
Project 1176 Hoima-Wanseko Road (83Km)					
Project Profile					
<i>Responsible Officer:</i> Director Planning					
<i>Objectives:</i> To facilitate oil and gas exploration and production through upgrading from gravel road to bitumen standard of Hoima - Butiaba - Wanseko road.					
<i>Outputs:</i> 111 Km of road to be designed 111km of gravel road upgraded to bitumen standard					
<i>Start Date:</i> 11/30/2011 <i>Projected End Date:</i> 1/30/2018					
<i>Donor Funding for Project:</i>					
MTEF Projections					
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
<i>Projected Donor Allocations (US\$)</i>					
402 Africa Development Fund (ADF)	0.470	0.000	0.000	0.000	0.000
Total Donor Funding for Project	0.470	0.000	0.000	0.000	0.000
Workplan Outputs for 2014/15 and 2015/16					
Project, Programme	2014/15		2015/16		
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
04 51 71 Acquisition of Land by Government			50 hectares of land acquired for Hoima - Butiaba - Wanseko road. 50 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road		
Total	0	0	5,000,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)			Contractor Procured for: Hoima - Butiaba - Wanseko road (111km) and Soroti - Katakwi - Moroto - Lokitanyala (208km) 10% of works completed for Hoima - Butiaba - Wanseko road. Contract signed and contractor fully mobilised for Soroti - Katakwi - Moroto - Lokitanyala		
Total	0	0	19,000,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>19,000,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
GRAND TOTAL	0	0	24,000,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>24,000,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 1180 Kampala Entebbe Express Highway

Project Profile

Responsible Officer: Director Projects

Objectives: To reduce travel time between Kampala and Entebbe through construction of an expressway highway. The road is expected to relieve traffic congestion on the existing Kampala - Entebbe road.

Outputs: 51 km of 4 lane paved road

Start Date: 11/19/2012 Projected End Date: 11/18/2017

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
507 China (PR)	110.000	50.000	143.140	269.650	28.000
Total Donor Funding for Project	110.000	50.000	143.140	269.650	28.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	200 hectares and properties therein procured.	30.47 hectares of land were acquired and properties therein compesated out of the annual target of 200. Since the project start UGX 65.7 bn has been paid out of the valued 95 bn representing 75% performance A total of 1185 project affected persons have been compesated out of 1578 valued.	380 hectares and properties therein procured.	
Total	50,000,000	38,563,646	20,000,000	
<i>GoU Development</i>	<i>50,000,000</i>	<i>38,563,646</i>	<i>20,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	20% of the road works completed; cumulative 50%	14.7% works were completed out of the annual target of 20%. The cumulative progress since the project start was 39% of works completed against planned 36.11%. The contract time elapsed was 46.7 %.	25% completed, cumulative 70%	
Total	80,000,000	125,362,902	213,140,000	
<i>GoU Development</i>	<i>30,000,000</i>	<i>29,362,902</i>	<i>70,000,000</i>	
<i>External Financing</i>	<i>50,000,000</i>	<i>96,000,000</i>	<i>143,140,000</i>	
GRAND TOTAL	130,000,000	163,926,547	233,140,000	
<i>GoU Development</i>	<i>80,000,000</i>	<i>67,926,547</i>	<i>90,000,000</i>	
<i>External Financing</i>	<i>50,000,000</i>	<i>96,000,000</i>	<i>143,140,000</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 1274 Musita-Lumino-Busia/Majanji Road

Project Profile

Responsible Officer: Director Projects

Objectives: (i) To relieve the heavy traffic on Busia - Iganga - Jinja road by diverting it to Busia-Lumino - Musita road and (ii) To facilitate the marketing of agricultural and fish products by linking them to the market in Kenya and Jinja.

Outputs: 104 km of gravel road upgraded to bitumen standard.

Start Date: 3/1/2014 Projected End Date: 3/1/2017

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	100 hectares of land and properties therein procured	No land and property were compensated because of delayed finalisation of the procurement for the RAP implementation consultant.	200 hectares of land and properties therein procured	
Total	5,000,000	5,000,000	10,000,000	
<i>GoU Development</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>10,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045180National Road Construction/Rehabilitation (Bitumen Standard)	20% of road works completed	The commencement order was issued to the contractor in September 2014. The contractor has been mobilising equipment and was expected to commence works in April 2015.	30% completed, cumulative, 35%	
Total	45,000,000	35,777,871	40,000,000	
<i>GoU Development</i>	<i>45,000,000</i>	<i>35,777,871</i>	<i>40,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	50,000,000	40,777,871	50,000,000	
<i>GoU Development</i>	<i>50,000,000</i>	<i>40,777,871</i>	<i>50,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1275 Olwiyo-Gulu-Kitgum Road

Project Profile

Responsible Officer: Director Projects

Objectives: To facilitate oil and gas exploration Nwoya and Amuru districts and marketing of agricultural produce by upgrading from gravel to bitumen standard of Olwiyo - Gulu - Acholibur - Kitgum - Musingo (border) road.

Outputs: 223 km of gravel road upgraded from gravel to bitumen standard

Start Date: 3/31/2014 Projected End Date: 3/31/2017

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 51 71 Acquisition of Land by Government	300 hectares of land and properties therein acquired	Verification of project affected persons was ongoing. Payments were expected to commence in April 2015.	500 hectares of land and properties therein acquired
Total	10,000,000	6,666,667	10,000,000
<i>GoU Development</i>	<i>10,000,000</i>	<i>6,666,667</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	20% of road works completed	<p>Olwiyo-Gulu (70.3 kms): The commencement order was issued on 18 September 2014 and by March 2015, 1% had been completed. The works include clearing and grubbing, and road bed preparation.</p> <p>Gulu-Acholibur road (77.7km) The commencement order was issued on 15 September 2014 and by March 2015, 1% had been completed. The works include clearing and grubbing, and road bed preparation.</p> <p>Acholibur-Musingo road (86.4): The commencement order was issued on 22 September 2014 and by March 2015, 3% of the works had been completed. The Contractor completed mobilisation and commenced physical works; ongoing works include clearing and grubbing and road bed preparations</p>	<p>Acholibur – Kitgum – Musingo (86.4km) 30% completed, cumulative 35%</p> <p>Olwiyo (Anak) – Gulu (70.3km) 30% completed, cumulative 35%</p> <p>Gulu – Acholibur (77.7km) 30% completed, cumulative 35%</p>
Total	110,000,000	64,985,982	90,000,000
<i>GoU Development</i>	<i>110,000,000</i>	<i>64,985,982</i>	<i>90,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	120,000,000	71,652,649	100,000,000
<i>GoU Development</i>	<i>120,000,000</i>	<i>71,652,649</i>	<i>100,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1276 Mubende-Kakumiro-Kagadi Road

Project Profile

Responsible Officer: Director Projects

Objectives: To facilitate the marketing of agricultural produce through upgrading from gravel to bitumen standard Mubende - Kakumiro - Kibaale - Kagadi road.

Outputs: 104km of gravel road upgraded to bitumen standard.

Start Date: 3/31/2014 **Projected End Date:** 3/31/2017

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government	100 hectares of land and properties therein acquired	There was land and property compensated because this project is a design and build project and the works contract was yet to be concluded.	200 hectares of land and properties therein acquired	
Total	3,000,000	0	10,000,000	
<i>GoU Development</i>	<i>3,000,000</i>	<i>0</i>	<i>10,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	10% of road works completed	This is a design and build project Evaluation of bids was completed but award of contract has been delayed by the repeated administration reviews one Chinese bidders. He has submitted 4 administrative reviews on this project and he is not about to give up.	20% of road works completed. Cumulative target 20%	
Total	47,000,000	24,620,677	30,000,000	
<i>GoU Development</i>	<i>47,000,000</i>	<i>24,620,677</i>	<i>30,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	50,000,000	24,620,677	40,000,000	
<i>GoU Development</i>	<i>50,000,000</i>	<i>24,620,677</i>	<i>40,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 1277 Kampala Northern Bypass Phase 2

Project Profile

Responsible Officer: Director Projects

Objectives: To reduce traffic congestion by diverting transit traffic away from the city centre.

Outputs: 17 km of 2 lane carriageway with 5 grade separated junctions.

Start Date: 3/31/2014 *Projected End Date:* 9/23/2016

Donor Funding for Project:

<i>Projected Donor Allocations (US\$)</i>	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
408 European Investment Bank	1.000	5.000	17.460	5.050	0.000
407 European Development Fund (EDF)	54.000	15.000	12.550	36.210	0.000
Total Donor Funding for Project	55.000	20.000	30.010	41.260	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	20 Hectares of land and properties therein acquired	0.821 hectares was acquired out of the annual target of 20.	200 Hectares of land and properties therein acquired	
Total	20,000,000	7,392,525	40,000,000	
<i>GoU Development</i>	<i>20,000,000</i>	<i>7,392,525</i>	<i>40,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045180National Road Construction/Rehabilitation (Bitumen Standard)	15% of road works completed. 50% of Kampala Fly-over project design completed.	The commencement order was issued to the contract on 14 July 2014 . By March 2015, physical progress was 3.5% against the annual target of 15%. Kampala Flyover project: The detailed design is ongoing and expected to be completed by October 2015.	25% of road works completed. Cumulative target 30%	
Total	40,000,000	22,783,635	30,010,000	
<i>GoU Development</i>	<i>20,000,000</i>	<i>6,666,667</i>	<i>0</i>	
<i>External Financing</i>	<i>20,000,000</i>	<i>16,116,968</i>	<i>30,010,000</i>	
GRAND TOTAL	60,000,000	30,176,160	70,010,000	
<i>GoU Development</i>	<i>40,000,000</i>	<i>14,059,192</i>	<i>40,000,000</i>	
<i>External Financing</i>	<i>20,000,000</i>	<i>16,116,968</i>	<i>30,010,000</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1278 Kampala-Jinja Expressway

Project Profile

Responsible Officer: Director Planning

Objectives:

- Reduce the travel times and cost for the movement of passengers and goods;
- Provide a reliable link between the commercial capital of Uganda (Kampala) and Jinja Town (the biggest industrial town in Uganda; and
- To provide a safe, secure, environmentally sustainable, reliable and dependable transport system that meets the immediate and long term needs of this growing region.

Outputs: Design of the road
77km of 4 lanes Express Highway

Start Date: 1/31/2014 Projected End Date: 12/31/2016

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government			100 hectares of land acquired with property therein	
Total	0	0	10,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	Technical Assistance for structuring PPP project and advertising for PPP contractor.	The Transaction advisor (IFC) drafted the project structure, the risk matrix, procurement methodology and value for money model. A draft technical and legal due diligence report was prepared and submitted in October 2014. The project is expected to go for tendering in June 2015. The right of way was gazzeted and developments frozen	Technical Assistance for structuring PPP project provided PPP contractor procured.	
Total	597,600	0	597,600	
<i>GoU Development</i>	<i>597,600</i>	<i>0</i>	<i>597,600</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	597,600	0	10,597,600	
<i>GoU Development</i>	<i>597,600</i>	<i>0</i>	<i>10,597,600</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Project Profile

Responsible Officer: Director Planning

Objectives: To reduce traffic congestion on the major roads leading to the city centre through upgrading from gravel to bitumen standard Seeta –Namugongo - Kiira – Kasangati - Matugga – Wakiso to Nsangi road.

Outputs: Feasibility study report
Road design
50km of gravel road upgraded to bitumen standard

Start Date: 3/31/2014 **Projected End Date:** 6/1/2017

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility Study and Preliminary Design Report	Procurement of design consultants was on-going. Evaluation of proposals was completed and report submitted to contracts committee for approval.	Feasibility Study and Preliminary Design Report	
Total	1,000,000	0	1,000,000	
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,000,000	0	1,000,000	
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Project Profile

Responsible Officer: Director Planning

Objectives: (i) To decongest Kampala - Mukono road by diverting some of the traffic and (ii) To facilitate development along Najjanankumbi - Busabala road by constructing a paved road.

Outputs: 40km of gravel road upgraded to paved standard

Start Date: 3/31/2014 **Projected End Date:** 3/30/2018

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility Study and preliminary design report .	Procurement of design consultants was ongoing. Evaluation of proposals completed and the report submitted to contracts committee for approval. Services were expected to commence by July 2015.	Feasibility Study and preliminary design report .	
Total	1,000,000	0	1,000,000	
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,000,000	0	1,000,000	
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Project Profile

Responsible Officer: Director Planning

Objectives: To facilitate marketing of agricultural produce through provision of all weather paved road.

Outputs: 111 km of gravel road upgraded to bitumen standard

Start Date: 3/31/2014 Projected End Date: 12/29/2017

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
414 Islamic Development Bank	0.000	20.470	14.000	20.000	65.973
Total Donor Funding for Project	0.000	20.470	14.000	20.000	65.973

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171 Acquisition of Land by Government	200 hectares of land and properties therein procured	Evaluation of Proposals was completed and the report submitted to contracts committee for approval.	200 hectares of land and properties therein procured	
Total	8,000,000	0	10,000,000	
<i>GoU Development</i>	<i>8,000,000</i>	<i>0</i>	<i>10,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of the works completed	Works: The pre-qualification evaluation report was submitted to IDB for approval. Supervision Services: Proposals were submitted and evaluation commenced.	10% of works completed	
Total	22,470,000	0	14,000,000	
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>20,470,000</i>	<i>0</i>	<i>14,000,000</i>	
GRAND TOTAL	30,470,000	0	24,000,000	
<i>GoU Development</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	
<i>External Financing</i>	<i>20,470,000</i>	<i>0</i>	<i>14,000,000</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1310 Albertine Region Sustainable Development Project

Project Profile

Responsible Officer: Director Projects

Objectives: To facilitate the evacuation of oil from the albertine region, boost tourism and agricultural production.

Outputs: 105 km of grave road upgrade to bitumen standard.

Start Date: 7/1/2014 *Projected End Date:* 6/30/2019

Donor Funding for Project:

<i>Projected Donor Allocations (US\$)</i>	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
410 International Development Association (IDA)	0.000	20.000	26.730	83.140	55.150
Total Donor Funding for Project	0.000	20.000	26.730	83.140	55.150

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government	100 hectares of land acquired and property therein compensated	Evaluation of proposals for the RAP implementation services was completed and the report submitted to contracts committee for approval.	100 hectares of land acquired and property therein compensated	
Total	5,000,000	0	5,000,000	
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	15% of works completed.	Civil works: The Solicitor General approved the draft contract. However, signing of the contract has delayed because Parliament has not approved the World Bank loan to finance this project. Draft supervision contract was submitted to Solicitor General for approval.	20% of works completed.	
Total	20,000,000	0	26,730,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>20,000,000</i>	<i>0</i>	<i>26,730,000</i>	
GRAND TOTAL	25,000,000	0	31,730,000	
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	
<i>External Financing</i>	<i>20,000,000</i>	<i>0</i>	<i>26,730,000</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Project Profile

Responsible Officer: Director Projects

Objectives: To improve road access to socio-economic facilities and quality of transport service levels in south western Uganda thereby contributing to improved standard of living for the beneficiaries; support the tourism industry and promote regional trade and cross border trade with DRC.

Outputs: 78.5km of gravel road upgraded to class II bitumen standard

Start Date: 7/1/2014 *Projected End Date:* 6/30/2019

Donor Funding for Project:

<i>Projected Donor Allocations (US\$)</i>	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
401 Africa Development Bank (ADB)	0.000	3.554	10.000	38.200	68.820
Total Donor Funding for Project	0.000	3.554	10.000	38.200	68.820

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171Acquisition of Land by Government	50 hectares acquired and property therein compensated	No land was acquired because the procurement of the RAP implementation consultant was yet to be concluded.	50 hectares acquired and property therein compensated	
Total	2,500,000	0	5,000,000	
<i>GoU Development</i>	<i>2,500,000</i>	<i>0</i>	<i>5,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045180National Road Construction/Rehabilitatio n (Bitumen Standard)	Contractor and Supervision consultant procured and advance paid.	Works : The revised prequalification evaluation report submitted to AfDB No Objection. Supervision : Short listing report submitted to AfDB No Objection.	10% of the works completed.	
Total	6,053,927	0	15,000,000	
<i>GoU Development</i>	<i>2,500,000</i>	<i>0</i>	<i>5,000,000</i>	
<i>External Financing</i>	<i>3,553,927</i>	<i>0</i>	<i>10,000,000</i>	
GRAND TOTAL	8,553,927	0	20,000,000	
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>10,000,000</i>	
<i>External Financing</i>	<i>3,553,927</i>	<i>0</i>	<i>10,000,000</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 1312 Upgrading mbale-Bubulo-Lwakhakha Road

Project Profile

Responsible Officer: Director Projects

Objectives: To improve road access to socio-economic facilities and quality of transport service levels in eastern Uganda thereby contributing to improved standard of living for the beneficiaries; support the tourism industry and promote regional trade and cross border trade with Kenya

Outputs: 45 km of gravel road upgraded to bitumen standard.

Start Date: 7/1/2014 Projected End Date: 6/30/2019

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
401 Africa Development Bank (ADB)	0.000	4.000	9.630	30.000	68.820
Total Donor Funding for Project	0.000	4.000	9.630	30.000	68.820

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171 Acquisition of Land by Government	50 Hectares and property therein acquired	There was no land acquired because the procurement of the RAP implementation consultant was yet to be concluded.	100 Hectares and property therein acquired	
Total	2,500,000	0	5,000,000	
<i>GoU Development</i>	<i>2,500,000</i>	<i>0</i>	<i>5,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045180 National Road Construction/Rehabilitatio n (Bitumen Standard)	Contractor and supervision consultant procured and advance paid.	Works : Revised prequalification evaluation report submitted to AfDB for No Objection. Supervision: Short listing report submitted to AfDB for No Objection.	10% of the works completed	
Total	6,500,000	0	14,630,000	
<i>GoU Development</i>	<i>2,500,000</i>	<i>0</i>	<i>5,000,000</i>	
<i>External Financing</i>	<i>4,000,000</i>	<i>0</i>	<i>9,630,000</i>	
GRAND TOTAL	9,000,000	0	19,630,000	
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>10,000,000</i>	
<i>External Financing</i>	<i>4,000,000</i>	<i>0</i>	<i>9,630,000</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 1313 North Eastern Road-Corridor Asset Management Project

Project Profile

Responsible Officer: Director Operations

Objectives: The Project Development Objective is to reduce transport costs, enhance road safety, and improve and preserve the road assets sustainably by applying cost effective performance based asset management contracts, along the Tororo -Kamdini road Corridor.

Outputs: 340Km of a well maintained and managed road corridor from Tororo – Kamdini that ensures reduced road user transport costs, road safety and total road asset management

Start Date: 7/1/2014 **Projected End Date:** 6/30/2019

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
410 International Development Association (IDA)	0.000	10.000	17.360	80.000	75.560
Total Donor Funding for Project	0.000	10.000	17.360	80.000	75.560

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045181National Road Construction/Rehabilitatio n (Other)	North Eastern Road Corridor Asset Management project (5% works completed)	The loan for the project amounting USD 243 million was approved by the Parliament on 17th December 2014. Bidding documents were submitted to the World Bank for 'no objection in October 2014. The Bank responded with comments which the consultant is incorporating in the final documents. The evaluation report for Expressions of Interest for the Project Management and monitoring consultant was submitted to the World Bank in December 2014 and the response was awaited.	Contractor and supervision consultant procured and advance paid	
Total	10,600,080	0	17,960,570	
<i>GoU Development</i>	<i>600,080</i>	<i>0</i>	<i>600,080</i>	
<i>External Financing</i>	<i>10,000,000</i>	<i>0</i>	<i>17,360,490</i>	
GRAND TOTAL	10,600,080	0	17,960,570	
<i>GoU Development</i>	<i>600,080</i>	<i>0</i>	<i>600,080</i>	
<i>External Financing</i>	<i>10,000,000</i>	<i>0</i>	<i>17,360,490</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction

Project 1319 Kampala Flyover

Project Profile

Responsible Officer:

Objectives:

Outputs:

Start Date:

Projected End Date:

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
523 Japan	0.000	0.000	9.630	200.000	160.590
Total Donor Funding for Project	0.000	0.000	9.630	200.000	160.590

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171 Acquisition of Land by Government			2 hectares acquired and properties therein	
Total	0	0	10,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045180 National Road Construction/Rehabilitation (Bitumen Standard)			Design finalised Contractor procured	
Total	0	0	9,630,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>9,630,000</i>	
GRAND TOTAL	0	0	19,630,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>9,630,000</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1320 Construction of 66 Selected Bridges

Project Profile

Responsible Officer:

Objectives:

Outputs:

Start Date:

Projected End Date:

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 74 Major Bridges			Procure contractor and pay advance for constructing 20 major Bridges: Ora 2 Bridge on Pakwach-Inde-Ocoko road Ora 1 Bridge on Pakwach-Inde-Ocoko road Awa Bridge on Pakwach-Inde-Ocoko road Olemika Bridge on Pakwach-Inde-Ocoko road Nyakambu Bridge on Kabwohe - Bwizibwera road Koch Bridge on Keri - Midigo - Kerwa road Osu Bridge on Arua - Biliafe - Otrevu road Odrua Bridge on Arua-Vurra Custom-Paidha Goli road Nariamabune Bridge on Ariamoi-Kotido-Kabong-Kapedo road Malaba 2 Bridge Tororo - Busia road Malaba 3 Bridge on Tororo - Busia road Okane Bridge on Tororo - Busia road Halukada Bridge on Tororo - Busia road Maziba (Omukabaare) Bridge on Old Kabale Road (Kigata - Kabunyonyi - Nyakigugwe) road Bridge on Kagandi (Kaku) Natete - Busanza - Mpaka road Kiruruma Bridge on Katojo - Kihihi road Dungulwa Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi road Rwembyo Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi	

Vote: 113 Uganda National Roads Authority

Vote Function: 0451 National Roads Maintenance & Construction					
Project 1320 Construction of 66 Selected Bridges					
Project, Programme	2014/15		2015/16		
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
			Kajwenge Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi		
			Kamira Bridge on Kabwohe - Bwizibwera		
Total	0	0	10,871,944		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,871,944</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
GRAND TOTAL	0	0	10,871,944		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,871,944</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)					
Project Profile					
<i>Responsible Officer:</i>					
<i>Objectives:</i>					
<i>Outputs:</i>					
<i>Start Date:</i>		<i>Projected End Date:</i>			
<i>Donor Funding for Project:</i>					
			MTEF Projections		
<i>Projected Donor Allocations (US\$)</i>	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
414 Islamic Development Bank	0.000	0.000	21.600	104.690	78.140
Total Donor Funding for Project	0.000	0.000	21.600	104.690	78.140
Workplan Outputs for 2014/15 and 2015/16					
Project, Programme	2014/15		2015/16		
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
045171 Acquisition of Land by Government			40 hectares of land and property acquired		
Total	0	0	1,000,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
045180 National Road Construction/Rehabilitation (Bitumen Standard)			Contractor procured and advance paid		
Total	0	0	21,600,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>21,600,000</i>		
GRAND TOTAL	0	0	22,600,000		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>21,600,000</i>		

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18

Vote Overview

Vote: 113 Uganda National Roads Authority

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 113 Uganda National Roads Authority						
Vote Function: 0451 National Roads Maintenance & Construction						
No. of vehicles weighted	N/A	220,000	215067	220,000	250,000	300,000
% of vehicles overloaded against those weighted	N/A	40	50	40	20	10
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	N/A	250	156	400	400	400
% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits	N/A	68	40	85	85	85
No. Km of unpaved national road maintained (Routine Mechanised)*	N/A	12,500	11448	12,500	12,500	12,500
No. Km of unpaved national road maintained (Periodic)*	N/A	2,225	1000	2000	2,225	2,225
No. Km of paved national road maintained (Routine Mechanised)*	N/A	3,000	2664	3,000	3,000	3,000
No. Km of paved national road maintained (Periodic)*	N/A	100	0	100	100	100
No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)	N/A	170	129	250	250	250
% of expenditure for maintenance excuted by private sector (National roads)*	N/A	85	80	85	85	85
% of executed road maintenance contracts subjected to independent technical and financial audits*	N/A	10	10	5	5	5
No. of new bridges constructed	N/A	10	7	15	15	15
No. of bridges rehabilitated	N/A	3	0	5	5	5
Vote Function Cost (UShs bn)	1,233.719	1,727.495	1,212.553	1,751.787	2,512.483	2,714.774
<i>VF Cost Excluding Ext. Fin</i>	<i>1,233.719</i>	<i>1,269.856</i>	<i>815.913</i>	<i>1,295.728</i>	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (UShs Bn)	1,233.719	1,727.495	1,212.553	1,751.787	2,512.483	2,714.774
<i>Vote Cost Excluding Ext Fin.</i>	<i>1,233.719</i>	<i>1,269.856</i>	<i>815.913</i>	<i>1,751.787</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Medium Term Plans

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

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

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

Improve the condition of national roads to tourists attraction sites and the Albertine Graben to facilitate the exploration and evacuation of oil.

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

Construction of the second Nile Bridge at Jinja and design a new bridge across the Nile at Karuma
Upgrading and rehabilitation of the additional 10,000km taken over from the districts to national roads standard including raising low laying areas which are prone to flooding

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

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

Vote: 113 Uganda National Roads Authority

maintenance

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

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

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

(i) Measures to improve Efficiency

Measures to increase efficiency and value for money

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

Outsourcing bid evaluation to reduce on the lead time for procurements.

Classifying contractors according to their capacity .

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0451 National Roads Maintenance & Construction</i>					
Upgrading from Gravel to Bitumen standard in rolling plain areas					Market rates will determine the actual unit cost through a competitive bidding process.
Upgrading from Gravel to Bitumen standard in mountaineous areas					Market rates will determine the actual unit cost through a competitive bidding process.
Rehabilitation of existing paved road		554,342			Market rates will determine the actual unit cost through a competitive bidding process.
Reconstruction of existing old paved		1,575,970			Market rates will determine the actual unit cost through a competitive bidding process.

(ii) Vote Investment Plans

In the medium term, 60% of UNRA's development budget will be allocated to upgrading gavel roads to bitumen standard in line with the NDP target of increasing the stock of paved roads by 220km annually. Similarly, about 30% of the development will be allocated to rehabilitation of the old paved roads as part of the strategy to reducing the road maintenance backlog. Construction of Bridges - the New Nile Bridge and others will be given substantial budget allocation because most of the exiting bridges need to be replaced to cope with current traffic and vehicle loads.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	45.1	46.8	61.2	61.2	2.6%	2.7%	2.4%	2.3%
Investment (Capital Purchases)	1,682.4	1,705.0	2,451.3	2,653.6	97.4%	97.3%	97.6%	97.7%
Grand Total	1,727.5	1,751.8	2,512.5	2,714.8	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 04 51 National Roads Maintenance & Construction			
<i>Project 0265 Upgrade Atiak - Moyo-Afoji (104km)</i>			
045174 Major Bridges	2 landing sites(umi and Laropi) completed	The annual target was to complete 2 landing site of Umi and Laropi. By the end of March 2015, the two landing	Completion certificate issued for Bridge structures and ferry landings

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Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
		sites were substantially completed.	
Total	2,000,000	0	1,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0267 Improvement of Ferry Services</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Wanseko-Panyamur ferry procured. Kalangala ferry Infrastructure Project support provided. Second Ferry for Namasale-Lwampanga (Zengebe) procured Ferry for Sigulu Islands- Bugiri procured. Kiyindi ferry rehabilitated.	Wanseko - Panyamur ferry and Second Ferry for Namasale - Zengebe (Nakasongola); Manufacturing of the ferries is ongoing. These ferries are expected to be delivered by December 2015. Ferry for Sugulu Islands -Bugiri procured: This ferry was re-tendered because none of the bids received was responsive. The deadline for submission of bids is 15 April 2015 and the contract is expected to be signed by the end of June 2015. Kiyindi ferry rehabilitation: The contract was signed; the contractor is mobilising materials and equipment. Support to Kalangala Infrastructure Services (Bukakata Ferry): The second ferry for Bukakata - Luuku landing sites was commissioned.	Wanseko-Panyamur ferry commissioned. Kalangala ferry Infrastructure Project support provided. Second Ferry for Namasale-Lwampanga (Zengebe) commissioned Ferry for Sigulu Islands- Bugiri commissioned. Construction of ferry landings for Sigulu, Nakiwogo, Kiyindi ferry rehabilitation completed
Total	27,000,000	20,384,352	22,000,000
<i>GoU Development</i>	<i>27,000,000</i>	<i>20,384,352</i>	<i>22,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0293 Construction of RD Agency HQs</i>			
045172 Government Buildings and Administrative Infrastructure			40% of the works on UNRA Headquarters completed.
Total	0	0	10,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Completion Certificate issued and retention paid		6 km of town roads completed
Total	9,000,000	9,000,000	12,000,000
<i>GoU Development</i>	<i>9,000,000</i>	<i>9,000,000</i>	<i>12,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0952 Design Masaka-Bukakata road</i>			
045171 Acquisition of Land by Government	90 hectares and properties therein procured.	Verification of the project affected persons is ongoing and payments were scheduled to commence in April 2015.	36 hectares and properties therein procured.
Total	3,000,000	0	2,000,000

Vote Overview

Vote: 113 Uganda National Roads Authority

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>GoU Development</i>	3,000,000	0	2,000,000	
<i>External Financing</i>	0	0	0	
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of works completed.	The works contract was awarded. Due diligence on the contractor was completed and the contract is scheduled to be signed in April 2015. The supervision consultancy contract was signed in January 2015. The consultant commenced the design review.	30% of works completed, cumulative 30%	
Total	32,000,000	0	18,000,000	
<i>GoU Development</i>	2,000,000	0	8,000,000	
<i>External Financing</i>	30,000,000	0	10,000,000	
<i>Project 0954 Design Muyembe-Moroto - Kotido (290km)</i>				
045171 Acquisition of Land by Government	20 hectares and property therein procured	No land was acquired during the quarter. There was a delay in approval of the value report. Approval was obtained in March and payments will commence in April 2015. Since the project start UGX 2.1 bn has been paid out of the valued 3.7 bn for the whole corridor from Muyembe, representing 84.6% A total of 1879 project affected persons have been compensated out of 2220 valued.	36 hectares and property therein procured	
Total	500,000	332,630	2,000,000	
<i>GoU Development</i>	500,000	332,630	2,000,000	
<i>External Financing</i>	0	0	0	
045180 National Road Construction/Rehabilitation (Bitumen Standard)	30% of works completed; cumulative target 70%	The annual target was 30% and by March 2015, 31.56% had been achieved. Civil works commenced on 1 February 2013 and by March 2015, the cumulative progress was 73% against the programmed 82.2%. The contract time elapsed was 72%. So far 30kms have been tarmacked.	20% of works completed; cumulative 80%	
Total	59,500,000	46,215,418	58,000,000	
<i>GoU Development</i>	59,500,000	46,215,418	58,000,000	
<i>External Financing</i>	0	0	0	
<i>Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)</i>				
045171 Acquisition of Land by Government	30 hectares of land and property therein acquired.	No land was acquired by the end of March 2015. Since the project start UGX 11.1 bn has been paid out of the valued 12.9 bn, representing 86%. A total of 8024 project affected persons have been compensated out of 8310 valued.	36 hectares of land and property therein acquired.	

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	1,000,000	1,000,000	2,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Nyakahita-Kazo; Defect Liability Certificate issued. Kazo-Kamwenge: 3Defect Liability Certificate issued. Kamwenge - Fort Portal : 30% of works completed; cumulative 50%	Kamwenge - Fort Portal (65km) The annual target was 30% and by the end of March 2015, 23% had been completed. The contract commenced on 1st August 2013 and was expected to be completed by 31st January 2016. The cumulative physical progress is 45% against the planned 60%. The time elapsed is 63%.	Kamwenge - Fort Portal : 30% of works completed; cumulative 80%
Total	29,000,000	29,725,339	8,000,000
<i>GoU Development</i>	<i>9,000,000</i>	<i>9,086,818</i>	<i>8,000,000</i>
<i>External Financing</i>	<i>20,000,000</i>	<i>20,638,521</i>	<i>0</i>
<i>Project 0957 Design the New Nile Bridge at Jinja</i>			
045171 Acquisition of Land by Government	5 hectare of land procured.	No land was acquired. The total approved valued was UGX 18,244,147,945 out of which UGX 18,026,880,941 had been paid representing 98% performance. Te total approved valued PAPs was 58 out of which 45 had been paid.	20 hectare of land procured.
Total	4,000,000	497,677	1,000,000
<i>GoU Development</i>	<i>4,000,000</i>	<i>497,677</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045174 Major Bridges	20% of the works completed.	The annual target was 20% and by March 2.46% of works have been completed. Physical works commenced in July 2014. The contractor encountered a hard rock which slowed down the progress of works.	30% of the works completed, cumulative 40%
Total	67,000,000	25,792,187	76,760,000
<i>GoU Development</i>	<i>12,000,000</i>	<i>0</i>	<i>29,000,000</i>
<i>External Financing</i>	<i>55,000,000</i>	<i>25,792,187</i>	<i>47,760,000</i>
<i>Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)</i>			
045171 Acquisition of Land by Government	ulu- Atiak: 40 hectares of land and properties therein acquired in Gulu Municipality	No land was acquired by the end of March 2015. A total of 25.87 hectares of land were and properties therein compesated out of the annual target of 40. Since the project start UGX 11.1 bn has been paid out of the valued 12 bn, representing 93% A total of 1846project affected persons have been compesated out of 2009 valued.	Gulu- Atiak: 40 hectares of land and properties therein acquired in Gulu Municipality

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	5,000,000	3,488,075	5,000,000
<i>GoU Development</i>	5,000,000	3,488,075	5,000,000
<i>External Financing</i>	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Gulu-Atiak: 25% of road works completed; cumulative target 100% . Atiak-Nimule: 25% of works completed; cumulative target 50%	Gulu - Atiak (74km): The annual target was 25% and by March 2015, 23% had been completed. The Project commenced on 27th February 2012. Overall progress was 98% out of the programmed 100%. The contractor is completing Gulu town roads. The road will be handed over in June 2015. Atiak - Nimule road (35km): The target was 25% and by March 2015, 38% had been completed. The contractor commenced 15 July 2014 and was supposed to complete the project by July 2015. The cumulative physical progress was 63% against the planned 93.5%. Time elapsed is 83.4%.	Gulu - Atiak -DLP Atiak-Nimule: 35% of works completed; cumulative target 100%
Total	45,000,000	35,627,379	27,770,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	45,000,000	35,627,379	27,770,000
<i>Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)</i>			
045171 Acquisition of Land by Government	300 hectares of land including properties therein procured.	No land was acquired. Since the project started UGX 8.3 bn has been paid out of the valued 10.2 bn representing 83% A total of 2590 project affected persons have been compensated out of 3109 valued.	20 hectares of land including properties therein procured.
Total	5,000,000	2,836,500	1,000,000
<i>GoU Development</i>	5,000,000	2,836,500	1,000,000
<i>External Financing</i>	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	25% of road works completed; cumulative target 100%	The annual target was 25% and by March 2015, the target had been met. Works commenced on 6th January 2012 and was expected to be completed by July 2014 extended to January 2015. The Project was substantially completed on 30th January 2015 and is currently under Defects Liability Period.	6 km of town roads in Koboko and Maracha constructed Vurra - Oraba -DLP Certificate issued
Total	25,419,998	48,574,764	12,000,000
<i>GoU Development</i>	0	0	12,000,000
<i>External Financing</i>	25,419,998	48,574,764	0
<i>Project 1033 Design Hoima - Kaiso -Tonya (85km)</i>			
045180 National Road Construction/Rehabilitation	29% of road works completed; cumulative target 100%.	29% of physical works were completed against the annual	Defect Liability Certificate Issues

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
itation (Bitumen Standard)		atarget of 29%. The road works were substantially completed in December 2014 and it is now under the defect liability period.	
Total	78,500,000	61,168,435	18,000,000
<i>GoU Development</i>	<i>78,500,000</i>	<i>61,168,435</i>	<i>18,000,000</i>
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1034 Design of Mukono-Katosi-Nyenga (72km)</i>			
045171 Acquisition of Land by Government	160 hectares of land and properties therein procured	69.25 hactares of land acquired and property therein compensated out of the annual target of 160.	100 hectares of land and properties therein procured
Total	10,000,000	6,815,329	5,000,000
<i>GoU Development</i>	<i>10,000,000</i>	<i>6,815,329</i>	<i>5,000,000</i>
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of the works completed.	5% of the works completed out of the targeted 20%. The progress of works was affected by investigations into the procurement of the contractor launched by the IGG and CID. The contract was tarminated and a new contractor had to be procured.	30% of the works completed, cumulative 40%.
Total	40,000,000	7,304,800	35,000,000
<i>GoU Development</i>	<i>40,000,000</i>	<i>7,304,800</i>	<i>35,000,000</i>
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)</i>			
045171 Acquisition of Land by Government	249 hectares of land and properties therein procured	37.52 hactares of land were acquired and propertoies therein compensated out of the annual target of 249 Since the project start UGX 3.3 bn has been paid.	100 hectares of land and properties therein procured
Total	10,000,000	10,000,000	5,000,000
<i>GoU Development</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>5,000,000</i>
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of works completed	Mpigi - Kanoni section (65km)- The annual target was 20% and by March 2015, 11.% had been achieved. The cumulative physical progress was 11.4% against the programmed progress of 27.2%. This contract commenced in December 2013 and by March 2015, 43% of the contract time had elapsed. Kanoni - Sembabule - Villa Maria (110km): The contractor completed mobilisation and commenced road works. 1% out of the planned annual target of 20% was completed.	Mpigi - Kanoni (65km) 30% completed, cumulative 50% Kanoni - Sembabule - Villa Maria (110km) 30% completed, cumulative 35%
Total	70,000,000	46,682,046	45,000,000
<i>GoU Development</i>	<i>70,000,000</i>	<i>46,682,046</i>	<i>45,000,000</i>

Vote Overview

Vote: 113 Uganda National Roads Authority

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financingt</i>	0	0	0
<i>Project 1037 Upgrade Mbarara-Kikagata (70km)</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of Works completed; cumulative target 100%	Works on the main alignment was completed and handed over in May 2014. 90% of the works on the access roads (14.7km) was completed. These roads include; Kikagati extension to old town (1.5km), Overlay of Nyamitanga junction to Kitete (4km), mountain road from the district headquarters to Rwamcuncu (6.1km), Access to Mbarara Catholic diocesis (2km) and access to school at km 28 in Isingiro town council (1.1km).	5 km of town roads and retention paid
Total	39,000,000	38,767,171	30,000,000
<i>GoU Development</i>	<i>39,000,000</i>	<i>38,767,171</i>	<i>30,000,000</i>
<i>External Financingt</i>	0	0	0
<i>Project 1038 Design Ntungamo-Mirama Hills (37km)</i>			
045171 Acquisition of Land by Government	77 hectares including properties therein acquired.	Verification of project affected persons was completed and the report was approved by the Chief Government Valuer. Payments were aspected to commence in April 2015.	60 hectares including properties therein acquired.
Total	2,000,000	666,667	3,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>666,667</i>	<i>3,000,000</i>
<i>External Financingt</i>	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of works completed	The annual target was 20% and by March 2015, 2.5% had been completed. The cumulative progress was 2.5% against the programmed 13%. This project commenced in September 2014 and by March 2015, 27% of the contract time had elapsed.	30% completed; cumulative 40%.
Total	28,000,000	3,990,455	25,740,000
<i>GoU Development</i>	<i>8,000,000</i>	<i>3,417,718</i>	<i>12,000,000</i>
<i>External Financingt</i>	<i>20,000,000</i>	<i>572,736</i>	<i>13,740,000</i>
<i>Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</i>			
045171 Acquisition of Land by Government	500 hectares of land and properties therein acquired	No land was acquired during the quarter	300 hectares of land and properties therein acquired
Total	10,000,000	0	10,000,000
<i>GoU Development</i>	<i>10,000,000</i>	0	<i>10,000,000</i>
<i>External Financingt</i>	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Kigumba- Bulima (20%) and Bulima- Kabwoya (20%) works completed.	Kigumba- Bulima section: Re- evaluation report was submitted and AfDB responded with comments which are being addressed. Bulima - Kabwoya road: The contract was submitted to Solicitor General for approval.	Kigumba- Bulima (20%) and Bulima- Kabwoya (20%) works completed

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Kabwoya - Kyenjojo road: World Bank and SG approved the draft contract. Signing is delayed by Parliament approval of the loan.		
Total	55,000,000	0	94,440,000	
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>30,000,000</i>	
<i>External Financing</i>	<i>50,000,000</i>	<i>0</i>	<i>64,440,000</i>	
<i>Project 1042 Design Nyendo - Sembabule (48km)</i>				
045171 Acquisition of Land by Government	75 hectares of land and property therein acquired	This road is part of Kanoni - Sembabule - Villa Maria road project. The contract for compensation consultant was signed. Erification of the project affected persons was ongoing and payments were expected commence in April 2015	100 hectares of land and property therein acquired	
Total	3,000,000	1,000,000	5,000,000	
<i>GoU Development</i>	<i>3,000,000</i>	<i>1,000,000</i>	<i>5,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045180 National Road Construction/Rehabil itation (Bitumen Standard)	20% of works completed	This road is part of the Kanoni - Sembabule - Villa Maria road project. The contractor completed mobilisation to commence works in April 2015. However, works will commence from Kanoni and will take sometime before commencement on this section.	30% completed, cumulative 35%	
Total	17,000,000	5,666,667	25,000,000	
<i>GoU Development</i>	<i>17,000,000</i>	<i>5,666,667</i>	<i>25,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Project 1044 Design Ishaka-Kagamba (35km)</i>				
045171 Acquisition of Land by Government	25 hectares of land properties therein acquired.	2.6 hectares of land were acquired and property therein compesated out of the annual target of 25. Since the project start UGX 4.2 bn has been paid out of the valued 5.1 bn	100 hectares of land properties therein acquired.	
Total	1,000,000	911,342	5,000,000	
<i>GoU Development</i>	<i>1,000,000</i>	<i>911,342</i>	<i>5,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045180 National Road Construction/Rehabil itation (Bitumen Standard)	30% of the works completed; cumulative 70%	The annual target was 30% and by March 2015, 20% had been completed. The cumulative progress since the project commenced was 65% and 153% of the contract time had elapsed.	30% completed; cumulative 100%	
Total	49,000,000	15,263,724	35,000,000	
<i>GoU Development</i>	<i>49,000,000</i>	<i>15,263,724</i>	<i>35,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Project 1056 Transport Corridor Project</i>				
045171 Acquisition of Land by Government	50 hectares and properties therein procured	A total of 29.04 hectares were acquired and properties therein	50 hectares and properties therein procured compring	

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Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		compesated out the annual target of 50. This comprises Kampla - Masaka, Package A, (18.63 ha), cumulative UGX 16.5nn out of the UGX 21.9bn. , Kampla - Masaka, Package C, (10.41ha), cumulative UGX 16.5nn out of the UGX 21.9bn.	Kampala-Masaka road (30h), Masaka-Mbarara road (10h) and Busega-Mi tyana road (10h)
Total	5,000,000	5,000,000	5,000,000
<i>GoU Development</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Ongoing projects : Kampala - Masaka Phase 2 (51km) -10% cumulutive 100% Mbale - Soroti (103km) 20%, cumulative 100% Jinja - Kamuli (57km) 13%, cumulative 100% Mukono - Jinja (80km) 20%, cumulative 80% Kafu - Kiryandongo (43km) 30%, cumulative 70% Luuku - Kalangala (66km) - Staged upgrading - 30%, cumulative 70% New projects: Mukono - Kayunga - Njeru (94km) - 15% Kiryandongo - Kamdini (58km) -20% Kamdini - Gulu (65km)-20% Namunsi - Sironko -Muyembe (32km) 15% Nansana - Busunju (47km) - 15% Pakwach - Nebbi (30km) - 20% Mbale - Nkokonjeru (21km) - 10% Ishaka - Rugazi - Katunguru (55km) -Procure the contractor and pay advance. Fort Portal - Kyenjojo (50km) Procure contractor and pay advance. Namanve Industrial Park Access Road Kampala - Mukono (20km) - procure contractor.	Kampala - Masaka Phase 2 (51km) -10% was achieved out of the annual target of 10%. The project was substantially completed. Mbale - Soroti (103km), 19% of the works completed out of the annual target of 20%. The cumulative progress was 99%. This project was substantially completed. Jinja - Kamuli (57km), 13% of the road works completed out of the annual target of 13%. The cumulative progress was 100% of road works completed. Mukono - Jinja (80km), 35% of the works completed out of the annual target of 20%. The cumulative progress was 95% of the works completed. Kafu - Kiryandongo (43km) 45% of the road works completed out of the annual target of 30%, the cumulative 75% of the road works completed. Luuku - Kalangala (66km) Phase 1- 45% of the road works completed out of the annual target of 30%. The cumulative progress since the project start was 90% of the works completed. Namanve Industrial Park Access road (4km); 100% of works completed. New projects: Mukono - Kayunga - Njeru (94km) - This is a design and build project. The contract was signed in January 2015. The contractor commenced the design and works are expected to commence in September 2015.	Ongoing projects Kafu - Kiryandongo (43km) 20%, cumulative 100% Luuku - Kalangala (66km) Phase 1: Staged upgrading - 10% cumulative 100%; contractor for phase 2 procured and advance paid. Mukono - Kayunga - Njeru (94km) - 20%, cumulative 45% Kiryandongo - Kamdini (58km) -30%, cumulative 50% Kamdini - Gulu (65km)-30%-cumulative 70% Namunsi - Sironko -Muyembe - Kapchorwa (65km)-30%, cumulative 35% Nansana - Busunju (47km) - 30%, cumulative 35% Pakwach - Nebbi (30km) - 30%, cumulative 35% Projects to commence in FY 2015/16 Mbale - Nkokonjeru (21km) - 10% Ishaka - Rugazi - Katunguru (55km) -15% Fort Portal - Kyenjojo (50km) - 15% Kampala - Mukono (20km) - 10%. Kiryandongo – Karuma – Kamdini (58km)30% completed; cumulative 50% Road designs Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents.

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Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Road designs Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents.	Kiryandongo - Kamdini (58km) -28% of works completed out the annual target 20% Kamdini - Gulu (65km)- 13% of works completed out the annual target 20%.	Angatun-Lokapel (47km)- Final design report and bidding documents.
	Atiak-Kitgum (108km) - Final design report and bidding documents.,	Namunsi - Sironko -Muyembe (32km): The contract was signed and contractor was mobilizing to commence works in April 2015.	Nabumali - Butaleja - Namutumba (90km)- design reports
	Pajule-Pader (18km) - Final design report and bidding documents.	Nansana - Busunju (47km) - the contract was signed and contractor was mobilizing to commence works in April 2015.	Bubulo - Bududa circular road (28km), - design reports
	Kotido-Kaabong (64km) - Feasibility study report		Muhanga - Kisiizi - Rwashamaire (50km) – Feasibility and draft design reports
	Angatun-Lokapel (47km)- Final design report and bidding documents.		Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports
	Jinja-Mbulamuti-Kamuli (80km) - Final design report and bidding documents.	Pakwach - Nebbi (30km): The contractor completed mobilisation and commenced road works.	Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports
	Kashozi-Buremba-Kariro (53km) - Feasibility and draft design reports	Mbale - Nkokonjeru (21km) - Advertised for design and build contractor and the deadline for submission of bids is 24 April 2015.	Ishasha - Katunguru (88km) - Feasibility and draft design reports
	Kashwa-Kashongi-Ruhumba (33km) - Feasibility and draft design reports	Ishaka - Rugazi - Katunguru (55km) Evaluation of works bids is ongoing. The contract is expected to be signed by end of June 2015.	Kabale - Bunyonyi (22km) - design reports
	Kisubi-Nakawuka-Natete(27km) -Feasibility and draft design reports	Fort Portal - Kyenjojo (50km) - Evaluation of works bids is ongoing. The contract is expected to be signed by end of June 2015.	Kisoro - Mgahinga Gate (14km) - design reports
	Nakawuka-Kasanje-Mpigi (20km)- Feasibility and draft design reports	Kampala - Mukono (20km): Bidding documents completed and submitted to PDU.	Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports
	Nabumali - Butaleja - Namutumba (90km)- Feasibility and draft design reports	Road designs Roads for capacity improvement Kampala Southern Bypass (18km): Draft design report submitted and comments made were being addressed.	Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports
	Nakawuka-Mawugulu-Nanziga-Maya (15km)- Feasibility and draft design reports		Karugutu - Ntoroko road (55km)- design reports
	Kasanje-Buwaya (9km)- Feasibility and draft design reports		Muhoro - Ndaiga road (31km)- Feasibility study report
	Bubulo - Bududa circular road (28km), - Feasibility and draft design reports		Kitala - Gerenge (10km)- Design report
	Muhanga - Kisiizi - Rwashamaire (50km) Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports		Luwero - Butalangu -Ngoma (83km)- design reports
		Road Design Studies	Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report
	Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports	The designs for the following roads were completed: Kitigum-Koputh (165km) Atiak-Kitgum (108km) Pajule-Pader (18km)	Muhoro - Ndaiga road (31km)- Feasibility study report
			Kitala - Gerenge (10km)- Design report
			Luwero - Butalangu -Ngoma (83km)- design reports
			Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report
			Kanoni - Misingi - Mityana (61km) – Design report
			Bombo - Ndejje - Kalasa (19km)- draft design.
			Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design
			Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)- draft design

Vote Overview

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Ishasha - Katunguru (88km) - Feasibility and draft design reports	Kotido-Kaabong (64km) Kashozi-Buremba-Kariro; (53km)	Busia - Tororo (24km) - design consultant procured
	Kabale - Bunyonyi (22km) - Feasibility and draft design reports	Feasibility and road Design studies are ongoing on the following roads:	Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured
	Kisoro - Mgahinga Gate (14km) - Feasibility and draft design reports	Kashwa-Kashongi-Ruhumba (33 km) Nakawuka - Kasanje - Mpigi (20km)	Rwamwanja - Kiruhura (34km) -draft design Kitgum – Kapedo road- draft designs
	Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports	Kisubi - Nakawuka - Natete (27km) Nakawuka - Mawugulu - Nanziga - Maya (15km)	Kagadi – Ndaiga (40km) – Draft design Masodde-Nkooko-Nalweyo (71km) - Design consultant procured.
	Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports	Kabwohe-Nsika-Ibanda- Kabujogera-Masyoro/Rwenzaza- Kyambura (84km)	Buhimba-Kabaale Swamp- Nalweyo-Kikwaya-Kakumiro (100km) - Design consultant procured
	Karugutu - Ntoroko road (55km)- Feasibility and draft design reports	Procurement of design consultants is ongoing and feasibility studies are expected to commence July 2015 for the following roads:	Roads completed with outstanding payments Kampala - Masaka Phase 2 (51km) (DLP)
	Muhoro - Ndaiga road (31km)- Feasibility study report	Rakai-Isingiro (55km) Kanungu-Nyakishenyi (38km) Kanungu-Kambuga (17km) Kasanje-Buwaya (9km)	Mbale - Soroti (103km)DLP)
	Kitala - Gerenge (10km)- Feasibility study report	Bwizibwera-Kabwohe- Kabingo(38km) Bududa circular road (28km) Muhanga - Kisiiizi - Rwashamaire (50km)	Jinja - Kamuli (57km)DLP)
	Luwero - Butalangu -Ngoma (83km)- Feasibility and preliminary design reports	Kamwenge-Dura-Rwimi (48km) Tororo-Nagongera-Butaleja (60km)	Mukono - Jinja (80km)DLP)
	Lusalira - Kasambya - Nkonge - Sembabule (97km) - Feasibility study report	Tororo-Buteba-Busia (24km) Iganga-Kiyunga-buwenge- Kamuli (60km)	Capacity improvement projects
	Kanoni -Misingi - Mityana (61km) - Feasibility study report	Bududa-Bulucheke(10km) Customs- Tororo (3km) Mayuge - Mbaale - Nakivumbi - Lugala (80km)	Kampala - Bombo Expressway (35km)- Final design report.
	Bombo - Ndejje - Kalasa (19km)- Feasibility study report.		Kampala fly-over project - Design completed.
	Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- design consultant procured.		Very Very Important persons (VVIP) Express Route (5km)- Feasibility study and preliminary design.
	Mayuge-Mbaale- Nakivumbi- Bugiri-Namayingo-Lugala (90km)-design consultant procured.		Kampala - Busunju Expressway (55km)- Design consultant procured.
	Busia - Tororo (24km) - design consultant procured		
	Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured		
	Rwamwanja - Kiruhura (34km) - design consultant procured		
	Roads for capacity improvement		
	Kampala Southern Bypass (18km) - design report		

Vote: 113 Uganda National Roads Authority

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
	Kampala - Bombo (35km) - feasibility study report		
	Roads completed with outstanding payments		
	Busega - Mityana (57km)		
	Kampala - Gayaza - Zirowe (44km)		
	Matugga - Semuto - Kapeeka (41km)		
	Masaka - Mbarara (154km)		
	Kabale - Kisoro - Bunagana/ Kyanika (remaining works on Kabale town road, Mutolere Hospital road and overlay works)		
	Malaba/ Busia - Bugiri (82km)		
Total	239,600,000	138,996,337	275,400,000
GoU Development	239,600,000	138,996,337	275,400,000
External Financing	0	0	0
<i>Project 1104 Construct Selected Bridges (BADEA)</i>			
045174 Major Bridges	Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 50%,	Alla and Enyau3 Bridges: 75% of the works completed	New Nile Bridge at Jinja (20%)
	Enyau-3 and Alla (Arua) 50%	Goli and Nyagak3 Bridges : 45% of works completed	Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 100% completed,
	Apak Bridge on Lira - Moroto road 50%	Nyacar and Pakwala Bridges: 70% of works completed	Enyau-3 and Alla (Arua) 100% completed
	Birara Bridge (Kanungu) 50%	Ntungwe and Mitaano Bridges: This is a design and build project. Draft Designs were approved in November 2014 and works commenced in January 2015.	Apak Bridge on Lira - Moroto road 100% completed
	Ntungwe Bridgeon Ishasha - Katunguru road (Kanungu)50%		Ntungwe Bridge on Ishasha - Katunguru road (Kanungu)100% completed
	Mitano bridgeRukunguri - Kanungu road - 50%	Birara Bridge: This was a design and build project. By March 2015, 75% of physical work had been completed.	Mitano Bridge Rukunguri - Kanungu road - 100% completed
	Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 50%	Apak Bridge: 45% works completed against the planned 50%.	Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 80% completed
	Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- design completed	Kabaale Bridge: The Contract was signed and works commenced.	Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- Design completed and contractor procured
	Nalakasi Bridge on Ariamoi- Kotido-Kaabong-Kapedo road, 50%		Nalakasi Bridge on Ariamoi- Kotido-Kaabong-Kapedo road, 50% completed
	Lopei Bridge on Moroto - Ariamoi-Kotido road 50%	Kasozi (Lugogo) Bridge: Contract signed and designs services commenced.	Lopei Bridge on Moroto - Ariamoi-Kotido road 50% completed
	Nyamugasani Bridge - Kinyamaseke-Kisinga- Kyarumba-Kibirizi road (50%)	Nyamugasani Bridge: Draft contract submitted to Solicitor General for approval.	Nyamugasani Bridge - Kinyamaseke-Kisinga- Kyarumba-Kibirizi road 50% completed
	Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 50%		
	Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 50%	Kyanjuki Bridge: 70%of the works completed against the target of 50%.	

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Cido Bridge on Nebbi-Goli, Nebbi District 50%	Cido Bridge: The contract was signed and works commenced .	Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 50% completed
	Leresi Bridge -Butaleja-Leresi-Budaka road 50%	Nyaliti and Seretiyo Bridges: Contract signed and works commenced.	Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 50% completed
	Nyaliti Bridge Kapchorwa-Suam 50%	Maliba and Ruboni Bridges: Contracts signed and contractors were mobilising to commence works in May 2015.1	Cido Bridge on Nebbi-Goli, Nebbi District 50% completed
	Ora Bridge on Okokko – Anyiribu road in Arua – Procure the contractor	Leresi Bridge: Contract signed and works commenced.	Leresi Bridge -Butaleja-Leresi-Budaka road 100% completed
	Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – Procure the contractor	Procurement of the contractors is ongoing for the following Bridges: Ora Bridge (advertised); Aji Bridge (advertised). Lopei Bridge;	Nyaliti Bridge Kapchorwa-Suam 90% completed
	Kangole Bridge on Katakwi – Moroto road – Procure the contractor	Kangole Bridge ; Kaabong Bridge ; and Nalakasi Bridge;	Ora Bridge on Okokko – Anyiribu road in Arua – 30% completed
	Seretiyo on Kapchorwa – Suam road – Procure the contractor	The contract for replacement of Ndaiga Bridge along Bugiri - Tororo road was signed. The diversion was completed and the road was opened to traffic.	Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – 30% completed
			Kangole Bridge on Katakwi – Moroto road – 30% completed
			Seretiyo on Kapchorwa – Suam road – 30% completed
			Nyanzuki Bridge in Kilembe – 100% completed
			Kaabong Bridge - 30% completed
			Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges completed.
Total	54,000,000	17,345,411	52,000,000
<i>GoU Development</i>	<i>50,000,000</i>	<i>16,367,668</i>	<i>50,000,000</i>
<i>External Financing</i>	<i>4,000,000</i>	<i>977,743</i>	<i>2,000,000</i>
<i>Project 1105 Road Sector Institu. Capacity Dev. Proj.</i>			
045172 Government Buildings and Administrative Infrastructure	Renovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese) completed. Construction of Regional Offices at Mbale, Mbarara, Gulu, Fort Portal and Kampala	Completed renovation works for the following stations: Kabale, Tororo, Moyo, Masindi and Kasese. The progress of works for the other stations was as follows: Lira (50%); Kitgum (70%); Moroto (50%); and Kotido (15%).	Complete renovation of Lira, Kitgum, Moroto and Kotido stations. Commence procurement for renovation of 8 stations (Kampala, Mpigi, Masaka, Mubende, Arua, Hoima and Soroti). Construction of Regional Offices at Mbale, Mbarara, Gulu, Fort Portal and Kampala Construction of
Total	5,000,000	0	4,300,000
<i>GoU Development</i>	<i>2,500,000</i>	<i>0</i>	<i>4,300,000</i>
<i>External Financing</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>
045177 Purchase of Specialised Machinery & Equipment	Procurement of sixteen units of new road construction equipment with capacity for rapid response to emergencies on the national road network Motor grader (150hp 13 Ton)- 16	The first batch of equipment; 8 Graders, 5 Vibro Rollers, 4 Excavators and 3 Bull dozers were received and distributed. Contracts for supply and delivery of 16 Motor graders, 8 excavators, 6 vibro rollers, 4	Complete procurement of the following equipment: 5 Motor Grader (155hp) 11 Vibro Rollers (15 tons, 150 hp)

Vote: 113 Uganda National Roads Authority

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Truck loaders- 16	long excavators, 2 bulldozers, 40 tippers, 16 water trucks, 16 fuel trucks were signed. So far	2 self propelled road marking machin (95 hp)
	Hydraulic excavator (12 ton)- 8	16 graders were delivered and the rest will be supplied by the end of June 2015.	4 Self loader trucks
	Bulldozer (180hp)- 2		2 Street light maintenance trucks (130hp)
	Single Drum Vibro Roller (15 ton)- 6		6 Light fuel trucks (4 ton, 130 hp)
	Tipper trucks (15 ton)-40		6 Water trucks (15 ton, 220 hp)
	Water bowsers (10,000 litres)- 16		18 Tipper trucks (15 ton 220 hp)
	Light fuel trucks (2,000litres) - 16		6 Wheeled back hoe (140 hp)
	Crane trucks- 8		4 Agricultural tractors (85 hp) with 8 ton traillor
	Pedestrian rollers- 8		4 Cargo Crane Truck (light duty) 8 ton
	Long reach excavators- 4		1 Crane truck (Heavy duty) 30 ton
	Self loader trucks (20 ton)- 8		10 Walk behind rollers
	Tampers- 8		10 Tampers
	Total	30,412,663	25,100,347
	<i>GoU Development</i>	<i>30,412,663</i>	<i>25,100,347</i>
	<i>External Financingt</i>	<i>0</i>	<i>0</i>
<i>Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)</i>			
045171 Acquisition of Land by Government	100 hectares of land and properties therein acquired.	6.87 hactares of land were acquired and property therein compesated out the annual target of 100. Since the project start UGX 9.5 bn has been paid out of the valued 14.9 bn representing 53% A total of 1,222 project affected persons have been compesated out of 2,295 valued.	20 hectares of land and properties therein acquired.
	Total	5,000,000	4,992,568
	<i>GoU Development</i>	<i>5,000,000</i>	<i>4,992,568</i>
	<i>External Financingt</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabil itation (Bitumen Standard)	Mbarara - Ntungamo (Lot 2) - 20% of works completed; cumulative 100% Ntungamo - Katuna (lot 3) - 25% of works completed; cumulative 90% Mbarara Bypass (lot 1) - 20% of works completed; cumulative 50%	Mbarara Bypass (41km) 15.4% of the works were completed out of the annual target of 20%. By the end of March 2015 the overall progress was 22.6% against the planned49.22%. Mbarara-Ntungamo (59km): The annual target was 20% and it was met. The cumulative progress was 100%. All major works were completed. Ntungamo-Katuna (75km) 20.4% of the road works were	Ntungamo - Katuna (lot 3) - DLP Certificate issues Mbarara Bypass (lot 1) - 30% completed; cumulative 60% Kabale Town Road (2.35km) completed

Vote: 113 Uganda National Roads Authority

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		completed against the annual target of 25%. The overall progress since commencement was 86.46% against the programmed 88.36%	
Total	85,194,948	154,860,710	56,120,000
<i>GoU Development</i>	<i>15,000,000</i>	<i>7,414,759</i>	<i>39,000,000</i>
<i>External Financing</i>	<i>70,194,948</i>	<i>147,445,951</i>	<i>17,120,000</i>
<i>Project 1176 Hoima-Wanseko Road (83Km)</i>			
045171 Acquisition of Land by Government			50 hectares of land acquired for Hoima - Butiaba - Wanseko road.
			50 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road
Total	0	0	5,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)			Contractor Procured for: Hoima - Butiaba - Wanseko road (111km) and Soroti - Katakwi - Moroto - Lokitanyala (208km)
			10% of works completed for Hoima - Butiaba - Wanseko road.
			Contract signed and contractor fully mobilised for Soroti - Katakwi - Moroto - Lokitanyala
Total	0	0	19,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>19,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1180 Kampala Entebbe Express Highway</i>			
045171 Acquisition of Land by Government	200 hectares and properties therein procured.	30.47 hectares of land were acquired and properties therein compensated out of the annual target of 200.	380 hectares and properties therein procured.
		Since the project start UGX 65.7 bn has been paid out of the valued 95 bn representing 75% performance	
		A total of 1185 project affected persons have been compensated out of 1578 valued.	
Total	50,000,000	38,563,646	20,000,000
<i>GoU Development</i>	<i>50,000,000</i>	<i>38,563,646</i>	<i>20,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of the road works completed; cumulative 50%	14.7% works were completed out of the annual target of 20%. The cumulative progress since the project start was 39% of works completed against planned 36.11%. The contract time elapsed was 46.7 %.	25% completed, cumulative 70%
Total	80,000,000	125,362,902	213,140,000

Vote Overview

Vote: 113 Uganda National Roads Authority

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>GoU Development</i>	30,000,000	29,362,902	70,000,000
<i>External Financing</i>	50,000,000	96,000,000	143,140,000
<i>Project 1274 Musita-Lumino-Busia/Majanji Road</i>			
045171 Acquisition of Land by Government	100 hectares of land and properties therein procured	No land and property were compensated because of delayed finalisation of the procurement for the RAP implementation consultant.	200 hectares of land and properties therein procured
Total	5,000,000	5,000,000	10,000,000
<i>GoU Development</i>	5,000,000	5,000,000	10,000,000
<i>External Financing</i>	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of road works completed	The commencement order was issued to the contractor in September 2014. The contractor has been mobilising equipment and was expected to commence works in April 2015.	30% completed, cumulative, 35%
Total	45,000,000	35,777,871	40,000,000
<i>GoU Development</i>	45,000,000	35,777,871	40,000,000
<i>External Financing</i>	0	0	0
<i>Project 1275 Olwiyo-Gulu-Kitgum Road</i>			
045171 Acquisition of Land by Government	300 hectares of land and properties therein acquired	Verification of project affected persons was ongoing. Payments were expected to commence in April 2015.	500 hectares of land and properties therein acquired
Total	10,000,000	6,666,667	10,000,000
<i>GoU Development</i>	10,000,000	6,666,667	10,000,000
<i>External Financing</i>	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of road works completed	Olwiyo-Gulu (70.3 kms): The commencement order was issued on 18 September 2014 and by March 2015, 1% had been completed. The works include clearing and grubbing, and road bed preparation. Gulu-Acholibur road (77.7km) The commencement order was issued on 15 September 2014 and by March 2015, 1% had been completed. The works include clearing and grubbing, and road bed preparation. Acholibur-Musingo road (86.4): The commencement order was issued on 22 September 2014 and by March 2015, 3% of the works had been completed. The Contractor completed mobilisation and commenced physical works; ongoing works include clearing and grubbing and road bed preparations	Acholibur – Kitgum – Musingo (86.4km) 30% completed, cumulative 35% Olwiyo (Anak) – Gulu (70.3km) 30% completed, cumulative 35% Gulu – Acholibur (77.7km) 30% completed, cumulative 35%
Total	110,000,000	64,985,982	90,000,000
<i>GoU Development</i>	110,000,000	64,985,982	90,000,000
<i>External Financing</i>	0	0	0

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1276 Mubende-Kakumiro-Kagadi Road</i>			
045171 Acquisition of Land by Government	100 hectares of land and properties therein acquired	There was land and property compensated because this project is a design and build project and the works contract was yet to be concluded.	200 hectares of land and properties therein acquired
Total	3,000,000	0	10,000,000
<i>GoU Development</i>	<i>3,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of road works completed	This is a design and build project Evaluation of bids was completed but award of contract has been delayed by the repeated administration reviews one Chinese bidders. He has submitted 4 administrative reviews on this project and he is not about to give up.	20% of road works completed. Cumulative target 20%
Total	47,000,000	24,620,677	30,000,000
<i>GoU Development</i>	<i>47,000,000</i>	<i>24,620,677</i>	<i>30,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1277 Kampala Northern Bypass Phase 2</i>			
045171 Acquisition of Land by Government	20 Hectares of land and properties therein acquired	0.821 hectares was acquired out of the annual target of 20.	200 Hectares of land and properties therein acquired
Total	20,000,000	7,392,525	40,000,000
<i>GoU Development</i>	<i>20,000,000</i>	<i>7,392,525</i>	<i>40,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	15% of road works completed. 50% of Kampala Fly-over project design completed.	The commencement order was issued to the contract on 14 July 2014 . By March 2015, physical progress was 3.5% against the annual target of 15%. Kampala Flyover project: The detailed design is ongoing and expected to be completed by October 2015.	25% of road works completed. Cumulative target 30%
Total	40,000,000	22,783,635	30,010,000
<i>GoU Development</i>	<i>20,000,000</i>	<i>6,666,667</i>	<i>0</i>
<i>External Financing</i>	<i>20,000,000</i>	<i>16,116,968</i>	<i>30,010,000</i>
<i>Project 1278 Kampala-Jinja Expressway</i>			
045171 Acquisition of Land by Government			100 hectares of land acquired with property therein
Total	0	0	10,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Technical Assistance for structuring PPP project and advertising for PPP contractor.	The Transaction advisor (IFC) drafted the project structure, the risk matrix, procurement methodology and value for money model. A draft technical and legal due diligence report was prepared and submitted in October 2014. The project is expected to go for tendering in June 2015. The right of way was gazetted	Technical Assistance for structuring PPP project provided PPP contractor procured.

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Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	597,600	0	597,600	
<i>GoU Development</i>	<i>597,600</i>	<i>0</i>	<i>597,600</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi</i>				
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility Study and Preliminary Design Report	Procurement of design consultants was on-going. Evaluation of proposals was completed and report submitted to contracts committee for approval.	Feasibility Study and Preliminary Design Report	
Total	1,000,000	0	1,000,000	
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Project 1280 Najjanankumbi-Busabala Road and Nambole-Namityango-Seeta</i>				
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility Study and preliminary design report .	Procurement of design consultants was ongoing. Evaluation of proposals completed and the report submitted to contracts committee for approval. Services were expected to commence by July 2015.	Feasibility Study and preliminary design report .	
Total	1,000,000	0	1,000,000	
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</i>				
045171 Acquisition of Land by Government	200 hectares of land and properties therein procured	Evaluation of Proposals was completed and the report submitted to contracts committee for approval.	200 hectares of land and properties therein procured	
Total	8,000,000	0	10,000,000	
<i>GoU Development</i>	<i>8,000,000</i>	<i>0</i>	<i>10,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10%of the works completed	Works: The pre-qualification evaluation report was submitted to IDB for approval. Supervision Services: Proposals were submitted and evaluation commenced.	10% of works completed	
Total	22,470,000	0	14,000,000	
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>20,470,000</i>	<i>0</i>	<i>14,000,000</i>	
<i>Project 1310 Albertine Region Sustainable Development Project</i>				
045171 Acquisition of Land by Government	100 hactares of land acquired and property therein compesated	Evaluation of proposals for the RAP implementation services was completed and the report submitted to contracts committee for approval.	100 hactares of land acquired and property therein compesated	
Total	5,000,000	0	5,000,000	
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045180 National Road Construction/Rehabilitation (Bitumen Standard)	15% of works completed.	Civil works: The Solicitor General approved the draft contract. However, signing of the contract has delayed because Parliament has not	20% of works completed.	

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Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
		approved the World Bank loan to finance this project.	
		Draft supervision contract was submitted to Solicitor General for approval.	
Total	20,000,000	0	26,730,000
<i>GoU Development</i>	0	0	0
<i>External Financingt</i>	20,000,000	0	26,730,000
<i>Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</i>			
045171 Acquisition of Land by Government	50 hectares acquired and property therein compensated	No land was acquired because the procurement of the RAP implementation consultant was yet to be concluded.	50 hectares acquired and property therein compensated
Total	2,500,000	0	5,000,000
<i>GoU Development</i>	2,500,000	0	5,000,000
<i>External Financingt</i>	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Contractor and Supervision consultant procured and advance paid.	Works : The revised prequalification evaluation report submitted to AfDB No Objection. Supervision : Short listing report submitted to AfDB No Objection.	10% of the works completed.
Total	6,053,927	0	15,000,000
<i>GoU Development</i>	2,500,000	0	5,000,000
<i>External Financingt</i>	3,553,927	0	10,000,000
<i>Project 1312 Upgrading mbale-Bubulo-Lwakhakha Road</i>			
045171 Acquisition of Land by Government	50 Hectares and property therein acquired	There was no land acquired because the procurement of the RAP implementation consultant was yet to be concluded.	100 Hectares and property therein acquired
Total	2,500,000	0	5,000,000
<i>GoU Development</i>	2,500,000	0	5,000,000
<i>External Financingt</i>	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Contractor and supervision consultant procured and advance paid.	Works : Revised prequalification evaluation report submitted to AfDB for No Objection. Supervision: Short listing report submitted to AfDB for No Objection.	10% of the works completed
Total	6,500,000	0	14,630,000
<i>GoU Development</i>	2,500,000	0	5,000,000
<i>External Financingt</i>	4,000,000	0	9,630,000
<i>Project 1313 North Eastern Road-Corridor Asset Management Project</i>			
045181 National Road Construction/Rehabilitation (Other)	North Eastern Road Corridor Asset Management project (5% works completed)	The loan for the project amounting USD 243 million was approved by the Parliament on 17th December 2014. Bidding documents were submitted to the World Bank for 'no objection in October 2014. The Bank responded with comments which the consultant is incorporating in the final documents.	Contractor and supervision consultant procured and advance paid

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		The evaluation report for Expressions of Interest for the Project Management and monitoring consultant was submitted to the World Bank in December 2014 and the response was awaited.	
Total	10,600,080	0	17,960,570
<i>GoU Development</i>	<i>600,080</i>	<i>0</i>	<i>600,080</i>
<i>External Financing</i>	<i>10,000,000</i>	<i>0</i>	<i>17,360,490</i>
<i>Project 1319 Kampala Flyover</i>			
045171 Acquisition of Land by Government			2 hectares acquired and properties therein
Total	0	0	10,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)			Design finalised Contractor procured
Total	0	0	9,630,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>9,630,000</i>
<i>Project 1320 Construction of 66 Selected Bridges</i>			
045174 Major Bridges			Procure contractor and pay advance for constructing 20 major Bridges: Ora 2 Bridge on Pakwach-Inde-Ocoko road Ora 1 Bridge on Pakwach-Inde-Ocoko road Awa Bridge on Pakwach-Inde-Ocoko road Olemika Bridge on Pakwach-Inde-Ocoko road Nyakambu Bridge on Kabwohe - Bwizibwera road Koch Bridge on Keri - Midigo - Kerwa road Osu Bridge on Arua - Biliafe - Otrevu road Odrua Bridge on Arua-Vurra Custom-Paidha Goli road Nariamabune Bridge on Ariamoi-Kotido-Kabong-Kapedo road Malaba 2 Bridge Tororo - Busia road Malaba 3 Bridge on Tororo - Busia road Okane Bridge on Tororo - Busia road

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Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Halukada Bridge on Tororo - Busia road
			Maziba (Omukabaare) Bridge on Old Kabale Road (Kigata - Kabunyonyi - Nyakigugwe) road Bridge on Kagandi (Kaku) Natete - Busanza - Mpaka road
			Kiruruma Bridge on Katojo - Kihihi road
			Dungulwa Bridge on Kinyamaseke-Kisinga- Kyarumba-Kibirizi road
			Rwembyo Bridge on Kinyamaseke-Kisinga- Kyarumba-Kibirizi Kajwenge Bridge on Kinyamaseke-Kisinga- Kyarumba-Kibirizi
			Kamira Bridge on Kabwohe - Bwizibwera
Total	0	0	10,871,944
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,871,944</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)</i>			
045171 Acquisition of Land by Government			40 hectares of land and property acquired
Total	0	0	1,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabil- itation (Bitumen Standard)			Contractor procured and advance paid
Total	0	0	21,600,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>21,600,000</i>

(iii) Priority Vote Actions to Improve Sector Performance

To improve performance, UNRA plans to outsource bid evaluation to reduce on the lead time for procurement. In addition, UNRA plans to outsource the axle load control to private firm to reduce on the alleged corruption at weighbridges.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Road network in good condition.			
Vote Function: 04 51 National Roads Maintenance & Construction			
<i>VF Performance Issue: Inhibiting environment for private sector development.</i>			
Design and build for Mbarara - Kikagati roads, Kampala - Entebbe Expressway and Mubende - Kakumiro - Kagadi road. Implementing. Parallel Bid Evaluation and technical and		Piloting of design and build for Busia/Malaba - Bugiri, Mbarara - Kikagati roads, and Kampala - Entebbe Expressway. Establishing redflag system, strengthen contact management. Parallel	Collect data on contract procurement and implementation processes to monitor cost and competition trends. Prepare procedures manual and clear specifications detailing

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2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
financial audits.		Bid Evaluation and technical and financial audits..	various aspects of the projects cycle.
<i>VF Performance Issue:</i> Axle overloading. Outsource axle control services.		Outsource axle control services.	Reduce excess axle overloading to 10%
<i>VF Performance Issue:</i> Increasing road maintenance backlog. Lobby Government to increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund.		Lobby Government to increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	Second generation road fund

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 113 Uganda National Roads Authority						
0451 National Roads Maintenance & Construction	1,233.719	1,727.495	1,212.553	1,751.787	2,512.483	2,714.774
Total for Vote:	1,233.719	1,727.495	1,212.553	1,751.787	2,512.483	2,714.774

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2015/16

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

(iii) The major planned changes in resource allocations within the Vote for 2015/16

There are no major planned changes in resource allocation for national roads.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0402 National Roads Maintenance & Construction</i>	
Output: 0451 02 UNRA Support Services	
<i>US\$ Bn: 1.356</i> This was because of increased activities	<i>This will contribute to improved supervision of road works</i>
Output: 0451 72 Government Buildings and Administrative Infrastructure	
<i>US\$ Bn: 9.300</i> The increase is because of the need to build UNRA headquarters	<i>This will save government in the long run the cost of rent.</i>
Output: 0451 77 Purchase of Specialised Machinery & Equipment	
<i>US\$ Bn: -4.000</i> Some of the equipment were bought in the FY 2014/15	<i>This will improve the condition of the road network through regular maintenance</i>
Output: 0451 80 National Road Construction/Rehabilitation (Bitumen Standard)	
<i>US\$ Bn: -12.029</i> The reduction was caused by reduced MTEF ceiling	<i>This will improve the condition of the national roads network.</i>
Output: 0451 81 National Road Construction/Rehabilitation (Other)	
<i>US\$ Bn: 7.360</i> No change	

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	43,558.5	1,500.0	45,058.5	45,758.5	1,000.0	46,758.5

Vote Overview

Vote: 113 Uganda National Roads Authority

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
211102 Contract Staff Salaries (Incl. Casuals, Temp	18,429.4	0.0	18,429.4	18,429.4	0.0	18,429.4
211103 Allowances	200.0	0.0	200.0	200.0	0.0	200.0
212201 Social Security Contributions	2,200.0	0.0	2,200.0	2,200.0	0.0	2,200.0
213001 Medical expenses (To employees)	1,900.0	0.0	1,900.0	2,000.0	0.0	2,000.0
213004 Gratuity Expenses	2,567.0	0.0	2,567.0	2,729.1	0.0	2,729.1
221001 Advertising and Public Relations	200.0	0.0	200.0	200.0	0.0	200.0
221002 Workshops and Seminars	100.0	0.0	100.0	50.0	0.0	50.0
221003 Staff Training	946.0	0.0	946.0	480.0	0.0	480.0
221005 Hire of Venue (chairs, projector, etc)	20.0	0.0	20.0	20.0	0.0	20.0
221007 Books, Periodicals & Newspapers	70.0	0.0	70.0	50.0	0.0	50.0
221008 Computer supplies and Information Technol	777.0	0.0	777.0	1,390.0	0.0	1,390.0
221009 Welfare and Entertainment	250.0	0.0	250.0	150.0	0.0	150.0
221011 Printing, Stationery, Photocopying and Bind	100.0	0.0	100.0	2,786.1	0.0	2,786.1
221012 Small Office Equipment	200.0	0.0	200.0	150.0	0.0	150.0
221016 IFMS Recurrent costs	70.0	0.0	70.0	0.0	0.0	0.0
222001 Telecommunications	100.0	0.0	100.0	0.0	0.0	0.0
222002 Postage and Courier	25.0	0.0	25.0	5.0	0.0	5.0
222003 Information and communications technolog	779.3	0.0	779.3	1,670.0	0.0	1,670.0
223001 Property Expenses	200.0	0.0	200.0	0.0	0.0	0.0
223003 Rent – (Produced Assets) to private entities	3,320.0	0.0	3,320.0	0.0	0.0	0.0
223004 Guard and Security services	200.0	0.0	200.0	0.0	0.0	0.0
223005 Electricity	320.0	0.0	320.0	160.1	0.0	160.1
223006 Water	75.0	0.0	75.0	30.0	0.0	30.0
224004 Cleaning and Sanitation	100.0	0.0	100.0	0.0	0.0	0.0
225001 Consultancy Services- Short term	7,622.7	1,500.0	9,122.7	11,700.0	1,000.0	12,700.0
226002 Licenses	1,391.0	0.0	1,391.0	28.9	0.0	28.9
227001 Travel inland	296.1	0.0	296.1	230.0	0.0	230.0
227002 Travel abroad	150.0	0.0	150.0	150.0	0.0	150.0
227004 Fuel, Lubricants and Oils	400.0	0.0	400.0	400.0	0.0	400.0
228002 Maintenance - Vehicles	500.0	0.0	500.0	500.0	0.0	500.0
228003 Maintenance – Machinery, Equipment & Fu	50.0	0.0	50.0	50.0	0.0	50.0
Output Class: Capital Purchases	#####	456,138.9	#####	#####	464,930.5	#####
231001 Non Residential buildings (Depreciation)	2,500.0	2,500.0	5,000.0	10,000.0	0.0	10,000.0
231002 Residential buildings (Depreciation)	0.0	0.0	0.0	22,300.0	20,000.0	42,300.0
231003 Roads and bridges (Depreciation)	974,700.1	430,003.9	#####	975,500.1	429,739.5	#####
231005 Machinery and equipment	29,000.0	0.0	29,000.0	20,500.0	0.0	20,500.0
281501 Environment Impact Assessment for Capital	600.0	0.0	600.0	0.0	0.0	0.0
281502 Feasibility Studies for Capital Works	0.0	0.0	0.0	1,000.0	0.0	1,000.0
281503 Engineering and Design Studies & Plans for	24,897.6	6,000.0	30,897.6	1,000.0	0.0	1,000.0
281504 Monitoring, Supervision & Appraisal of cap	15,600.0	17,634.9	33,234.9	16,597.6	15,191.0	31,788.6
311101 Land	179,000.0	0.0	179,000.0	193,200.0	0.0	193,200.0
312105 Taxes on Buildings & Structures	0.0	0.0	0.0	5,371.9	0.0	5,371.9
312204 Taxes on Machinery, Furniture & Vehicles	1,412.7	0.0	1,412.7	4,500.0	0.0	4,500.0
Grand Total:	#####	457,638.9	#####	#####	465,930.5	#####
<i>Total Excluding Taxes and Arrears</i>	#####	457,638.9	#####	#####	465,930.5	#####

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Mainstream gender in national roads construction and development

Issue of Concern : There is inequal participation of women and men in road construction activities

Vote: 113 Uganda National Roads Authority

Proposed Interventions

Implement the gender mainstreaming strategy for national roads construction and maintenance.

Budget Allocations UGX billion 0.3

Performance Indicators Number of people sensitised on gender issues. Increased participation of women in road construction activities.

(b) HIV/AIDS

Objective: Mainstream HIV/AIDS in national road construction activities.

Issue of Concern : Spread of HIV/AIDS among workers and communities along the road construction sites

Proposed Interventions

Sensitization of communities and workers on HIV/AIDS. Provision of HIV/AIDS counseling and testing services. Provision of condoms.

Budget Allocations UGX billion 0.3

Performance Indicators Number of persons sensitized. Number of persons counseled and tested for HIV. Number of condoms distributed.

(c) Environment

Objective: Sustainable management of the environment along national roads corridors

Issue of Concern : Environmental degradation arising from construction of roads

Proposed Interventions

Planting trees along national roads corridors. Monitoring compliance by the contractors of the environmental management plan and laws.

Budget Allocations UGX billion 0.5

Performance Indicators Number of trees planted. Number of projects implementing environmental management plans.

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14	2014/15	2014/15	2015/16
		Actual	Budget	Prel Actual	Projected
Sale of publications		0.068	0.080		
Sale of non-produced Government Properties/assets		0.000	0.110		
Advertisements/Bill Boards		0.050	0.060		
	Total:	0.118	0.250		

From permits to erect bill boards on national roads we expect to raise about UGX 60 million, from sell of bidding documents we expect to realise UGX 80 million and from sell of old government vehicles we expect to raise UGX 110 million.

Vote: 118 Road Fund

VI: Vote Overview

(i) Vote Mission Statement

Vision:

To provide “Adequate financing for maintenance of public roads”

Mission Statement

“To provide effective and sustainable financing of maintenance for public roads through partnerships with stakeholders in the road transport sector”.

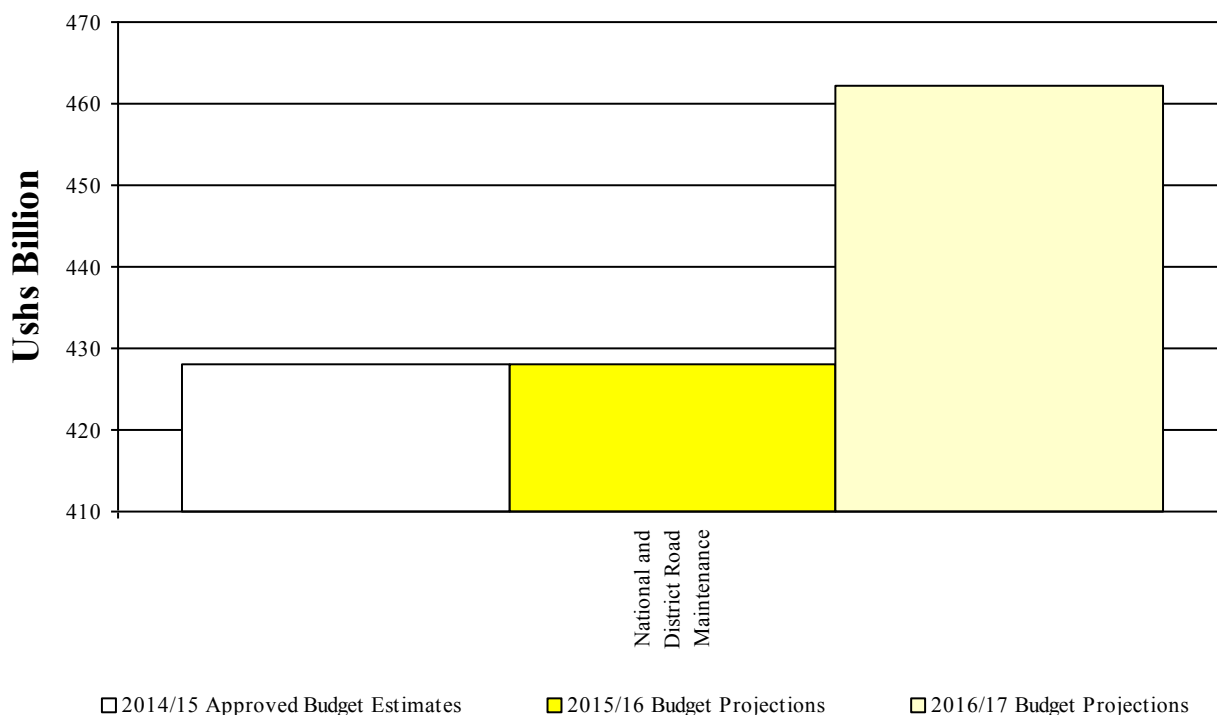
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent Wage	0.000	1.995	1.496	2.166	2.274	2.388
Recurrent Non Wage	352.364	426.107	303.312	425.936	460.011	501.412
Development GoU	0.000	0.000	0.000	0.000	0.000	0.000
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	352.364	428.102	304.808	428.102	462.285	503.800
Total GoU + Ext Fin (MTEF)	352.364	428.102	304.808	428.102	462.285	503.800
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	352.364	428.102	304.808	428.102	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 118 Road Fund

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

1. Road maintenance funds (UGX 420.877bn) disbursed to Designated Agencies quarterly:
By Q3 FY 2014/15 URF had disbursed 298.9bn to DAs for road maintenance.

2. 135 Designated Agencies monitored & evaluated:

By Q3 FY 2014/15, M&E was undertaken in 40.

Final M&E report for 9 No. agencies monitored by the consultant in Q4 FY 2013/14 was received. M&E reports from in-house teams that conducted M&E for Q4 FY 2013/14 in 20 No. agencies were received and the report is being consolidated.

3. 48 Designated Agencies audited:

The technical and financial reviews of agencies are in the preparatory phase. Procurement of Consultants to conduct the reviews in 11 No. Agencies is in progress. It is envisaged that the actual work will commence in Q3 and get finalized in Q4 of FY2014/15.

4. OYRMP for FY 2013/14 reviewed: OYRMP for FY 2013/14 was reviewed.

5. OYRMP for FY 2014/15: OYRMP for FY 2014/15 was prepared, submitted & printed.

6. Board control & oversight facilitated: 06 Board Meetings were held; 03 Planning & Strategy Board Committee (PSBC) meeting; 02 Finance & Admin Board Committee (FABC) meetings

7. Financial management information system procured and used: The Draft ToR for the Management Information System has been prepared.

8. Manuals & guidelines for collection & Management of RUCs prepared: The Draft manuals & guidelines for RUCs have been prepared.

9. RUCs management framework in place and used; Final report prepared and submitted to board.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

Road maintenance funds (UGX.420.878Bn) disbursed to Designated Agencies quarterly,

40 Designated Agencies monitored and evaluated,

17 Designated Agencies audited,

OYRMP for FY 2015/16 reviewed,

OYRMP for 2016/17 prepared,

Board control and oversight facilitated, Financial Management Information System established and operationalized, operationalize framework for collection and management of RUCs and other revenue sources, partnership for improved availability and utilisation of roads maintenance funds,

Staff trained and attend CPD seminars, procure contractor for the construction of URF/PPDA office premises, train Das on application of RMMS, Performance Agreements with Das signed and enforced, timely preparation and dissemination of reports, study on axle load control undertaken, operationalize force account framework, Road condition data of Das timely collected and analysed, monitor and evaluate the physical and financial progress of URF funded programmes, Conduct periodic technical and financial

Vote: 118 Road Fund

reviews of Das funded programs, partnership with stakeholders to strengthen oversight in utilisation of road maintenance funds built, periodic road users satisfaction surveys undertaken. Conduct and develop URF research manual

Finance the Routine & Periodic Maintenance of UNRA as follows:

Routine Maintenance

- Paved Roads - Manual Maintenance - 300km
- Paved Roads - Mechanized Maintenance - 1000km
- Paved Roads - Term Maintenance (Mechanized) - 2,000km Periodic maintenance (Rehabilitation and resealing) - 100km

Low cost seals - 5km.

- Un paved Roads - Manual Maintenance - 7,600km
- Un paved Roads - Mechanized Maintenance - 5,500km
- Un paved Roads - Term Maintenance (Mechanized) - 8,000km
- Periodic maintenance (regraveling) -2,000km --Labour based rehabilitation 20km. Bridges -Routine maintenance 350 bridges maintained -Periodic maintenance (major repairs) 7 bridges

Road Safety works

Street lighting in all major urban centres on National Roads - 55km

Road Signs installed on all major national roads 3,500km

Marking of paved Roads - 1,460km

Demarcation of road reserves - 300km

Protection of road reserves of national roads

Ferry Operation:

Operations (11 ferries) Maintenance (11 ferries)

Vehicle load control

Operations (10 fixed, 2 mobile and 1 patrol)

District Roads

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

Routine Maintenance (Mechanized) of District Rds 5,000km;

Periodic Maintenance of District Rds 1,000km;

Routine Maintenance (Bridges)/District Rds 10No;

Culverts (Nos)/ District Rds 5,500No.

Urban Roads

Routine Maintenance (Manual) of Urban Rds 1,200km;

Routine Maintenance (Mechanized) of Urban Rds 206km;

Periodic Maintenance of Urban Rds 50km;

Routine Maintenance (Bridges)/Urban Rds 6No;

Culverts (lines)/Urban Rds 100No.

KCCA Roads

Routine Maintenance (Bituminous roads-force account)-480km;

Routine Maintenance (Mechanized) gravel roads force account 400km

Periodic Maintenance of KCCA Rds 8.85km;

Community Access Roads

Routine Maintenance (Manual) of CARs of 5,832km;

Routine Maintenance (Bridges)/CARs 14No;

Vote: 118 Road Fund

Culverts (lines)/CARs 1,050No;

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 04 52 National and District Road Maintenance	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Executive Director</i>
<i>Services:</i>	<p><i>According to the URF Act, 2008 the URF envisage financing the following activities from mainly road user charges and other revenue streams;</i></p> <ol style="list-style-type: none"> <i>1. Routine and periodic maintenance of public roads undertaken by UNRA, Districts and Urban councils collectively known as Designated Agencies;</i> <i>2. Road safety activities including erection of sign posts;</i> <i>3. Operational expenses of UNRA;</i> <i>4. Administrative expenses of the Fund;</i> <i>5. Research in road works; and</i> <i>6. Such activities relevant to the maintenance of public roads as may be determined by the Board</i>
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Road Fund Secretariat	Executive Director
Programme 01 Road Fund Secretariat	
Programme Profile	
<i>Responsible Officer:</i>	<i>Executive Director</i>
<i>Objectives:</i>	<ol style="list-style-type: none"> 1. To strengthen institutional capacity for better service delivery and sustainability 2. To efficiently and effectively mobilise and administer funds for maintenance and safety of public roads 3. To ensure effective and timely preparation of road maintenance programmes 4. To ensure satisfactory accountability for road maintenance funds 5. To improve networking and partnerships with key stakeholders in road maintenance
<i>Outputs:</i>	<ol style="list-style-type: none"> 1. Highly competent, motivated, committed and well rewarded human capital; 2. Improved operational efficiency of the Secretariat

Vote: 118 Road Fund

Vote Function: 04 52 National and District Road Maintenance

Programme 01 Road Fund Secretariat

3. Second Generation Road Fund operationalised
4. Systems for effective management of funds in DAs established;
5. Mechanism for effective planning by Designated Agencies developed;
6. Mechanism for effective program tracking established;
7. Mechanism for effective accountability and reporting established;
8. Effective monitoring and evaluation of funded road maintenance programmes ensured;
9. Interface with DAs and other stakeholders enhanced; and
9. Forum for road users and partners developed

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 52 01 Road Fund Secretariat Services	Road maintenance funds (UGX.420.877Bn) disbursed to Designated Agencies quarterly, 135 Designated Agencies monitored and evaluated, 38 Designated Agencies audited, OYRMP for FY 2013/14 reviewed, OYRMP for 2014/15 prepared, Board control and oversight facilitated, Financial management information system procured and used, manuals and guidelines for collection and management of RUCs prepared, RUCs management framework in place and used.	Road maintenance funds (UGX 420.877bn) disbursed to Designated Agencies quarterly: During Q3 FY 2014/15 URF disbursed UGX 88.94 bn to DAs for road maintenance. 135 Designated Agencies monitored & evaluated: During Q3 FY 2014/15, in house Q2 M&E was done in 40 Designated Agencies and outsourced consultants did 8 agencies (DAs). Compilation of the draft M&E reports has commenced. 18 Designated Agencies audited: The technical and financial reviews of agencies are in the preparatory phase. Procurement of Consultants to conduct the reviews in 11 No. Agencies is in progress. It is envisaged that the actual work will commence in Q4 and get finalized by the end of the year. OYRMP for FY 2013/14 reviewed: OYRMP for FY 2014/15 was prepared, submitted & printed. Board control & oversight facilitated: 04 Board Meetings were held on 6th January 2015, 14th January 2015, 3rd March 2015, 27th March 2015. 04 Committee meetings. 02 Planning & Strategy Board Committee (PSBC) meeting on 13th February and 17th March 2015. 01 Finance & Admin Board Committee (FABC) meeting on 6th February 2015,	Road maintenance funds (UGX.420.878Bn) disbursed to Designated Agencies quarterly, 135 Designated Agencies monitored and evaluated, 17 Designated Agencies audited, OYRMP for FY 2015/16 reviewed, OYRMP for 2016/17 prepared, Board control and oversight facilitated, Financial Management Information System established and operationalized, Framework for collection and management of RUCs and other revenue sources operationalized, partnership for improved availability and utilisation of roads maintenance funds, Staff trained and attend CPD seminars, Contractor for the construction of URF/PPDA office premises procured, Train DAs on application of RMMS, Performance Agreements with Das signed and enforced, timely preparation and dissemination of reports, Study on axle load control undertaken, Force account framework operationalized, Road condition data of DAs timely collected and analysed,	

Vote: 118 Road Fund

Vote Function: 0452 National and District Road Maintenance

Programme 01 Road Fund Secretariat

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>and 01 Board Audit and Risk Committee Meetings held 22nd January 2015.</p> <p>Management information system procured and used:</p> <p>The Draft ToR for the Management Information System has been prepared.</p> <p>Manuals & guidelines for collection & Management of RUCs prepared. Final Report submitted to the Board.</p> <p>The draft RUCs management frame work has been prepared.</p> <p>At the end of Q3, URF had contracted UGX 2.6bn against a procurement plan of UGX. 3.72bn, representing a budget performance of 69.89%. The on going procurements are of a value of UGX 860m.</p>	<p>Physical and financial progress of URF funded programmes monitored and evaluated</p> <p>Periodic technical and financial reviews of Das funded programs conducted,</p> <p>Partnership with stakeholders to strengthen oversight in utilization of road maintenance funds built,</p> <p>Periodic road users satisfaction surveys undertaken.</p> <p>Conduct and develop URF research manual</p>
Total	7,223,919	5,040,565	7,223,919
<i>Wage Recurrent</i>	<i>1,994,619</i>	<i>1,269,264</i>	<i>2,166,046</i>
<i>Non Wage Recurrent</i>	<i>5,229,300</i>	<i>3,771,301</i>	<i>5,057,873</i>
045251National Road Maintenance	<p>Routine Maintenance</p> <ul style="list-style-type: none"> •Paved Roads - Manual Maintenance - 1,170km •Paved Roads - Mechanized Maintenance - 1,150km •Paved Roads - Term Maintenance (Mechanized) - 2,500km •Un paved Roads - Manual Maintenance - 16,500km •Un paved Roads - Mechanized Maintenance - 7,000km •Un paved Roads - Term Maintenance (Mechanized) - 6,000km •Bridges - 280 bridges maintained <p>Periodic Maintenance</p> <ul style="list-style-type: none"> •Paved Roads - Remedial Repairs & Sealing - 65km •Un paved Roads – Regravelling - 1,300km •Labour Based Rehabilitation - 132km •Bridges (Major Repairs) - 10 bridges rehabilitated <p>Road Safety works</p> <ul style="list-style-type: none"> •Street lighting on Selected National Roads - 47km •Road Signage on Various roads - 4,000no. •Marking of Roads - 1,100km •Demarcation of road reserves - 555km •Protection of road reserves of national roads <p>Axle Load Control</p>	<p>Cumulative outputs are up to Q1- 2014/15; Outputs for Q2- 2014/15 and Q3 FY 2014/15 are not yet submitted by UNRA.</p> <p>Routine manual maintenance of 500 km of paved national roads; Routine mechanized maintenance of 400km km of paved national roads; Routine manual maintenance of 16,761 km of unpaved national roads; Routine mechanized maintenance of 3,218 km of unpaved national roads; Mechanized Term maintenance of 2,362 km of unpaved national roads;</p> <p>Roads improvement of 45 km low lying unpaved road sections on major corridors; Routine maintenance of 40 bridges; Periodic maintenance of 20 km of paved national roads; Periodic maintenance of 433 km of unpaved national roads; Periodic maintenance of 2 bridges;</p> <p>Street lighting on 55km of selected national roads; Demarcation of 45 km of road reserves; Operations and maintenance of 10 weigh bridges; Operations and maintenance of 8 ferries at 99% availability; Low cost surfacing of 1.25 km of national roads- draft final detailed design reports</p>	<p>Provide financing of UGX 274.4bn for Routine & Periodic Maintenance of national roads listed below:</p> <p>Routine Maintenance Paved Roads - Manual Maintenance - 300km Paved Roads - Mechanized Maintenance - 1000km Paved Roads - Term Maintenance (Mechanized) - 2,000km Periodic maintenance (Rehabilitation and resealing) - 100km Low cost seals - 5km. Un paved Roads - Manual Maintenance - 7,600km Un paved Roads - Mechanized Maintenance - 5,500km Un paved Roads - Term Maintenance (Mechanized) - 8,000km Periodic maintenance (regravelling) -2,000km -- Labour based rehabilitation 20km. Bridges -Routine maintenance 350 bridges maintained -Periodic maintenance (major repairs) 7 bridges</p> <p>Road Safety works Street lighting in all major urban centres on National Roads - 55km Road Signs installed on all major national roads 3,500km Marking of paved Roads - 1,460km Demarcation of road reserves - 300km Protection of road reserves of national roads</p>

Vote Overview

Vote: 118 Road Fund

Vote Function: 0452 National and District Road Maintenance

Programme 01 Road Fund Secretariat

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<ul style="list-style-type: none"> • Operations and Maintenance (8 fixed & 2 Mobile) - 10 Weighbridges Ferries Operations, Maintenance and Landing sites maintenance (9 Ferries) - 9 Ferries Other qualifying work • National Road Network Condition Assessment and Quality Assurance • Road Committee Activities • Alternative Technology/Low Cost Surfacing Technology - 2No. - 53km • Consultancy Services - Supervision of Periodic Maintenance of Paved & Unpaved Roads - 25No. • Consultancy Services - Supervision of Periodic Maintenance of Bridges - 1No. 	<ul style="list-style-type: none"> submitted; Consultancy services for Supervision of Periodic Maintenance of paved roads 10nos- Procurement completed; Consultancy services- Supervision of Periodic Maintenance of Bridges (1no)- Procurement initiated; Plant and Equipment maintenance at 75% availability; Equipment hire service contract commenced in western region; Purchase of road tools- gravel testing equipment delivered; 	<ul style="list-style-type: none"> Ferry Operation: Operations (11 ferries) Maintenance (11 ferries) Vehicle load control Operations (10 fixed, 2 mobile and 1 patrol)
Total	274,438,000	194,971,841	274,438,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>274,438,000</i>	<i>194,971,841</i>	<i>274,438,000</i>
0452 District, Urban and Community Access Road Maintenance	<ul style="list-style-type: none"> District Roads • Routine Maintenance (Manual) of District Rds 25,528km; • Routine Maintenance (Mechanized) of District Rds 5,000km; • Periodic Maintenance of District Rds 1,000km; • Routine Maintenance (Bridges)/District Rds 10No; • Culverts (Nos)/ District Rds 5,500No. Urban Roads • Routine Maintenance (Manual) of Urban Rds 1,200km; • Routine Maintenance (Mechanized) of Urban Rds 206km; • Periodic Maintenance of Urban Rds 50km; • Routine Maintenance (Bridges)/Urban Rds 6No; • Culverts (lines)/Urban Rds 100No. KCCA Roads • Routine Maintenance (Manual) of KCCA Rds 626km; • Routine Maintenance (Mechanized) of KCCA Rds 500km; • Periodic Maintenance of KCCA Rds 25km; • Culverts (lines)/KCCA Rds 50No. Community Access Roads • Routine Maintenance (Manual) of CARs of 5,832km; • Routine Maintenance (Bridges)/CARs 14No; 	<ul style="list-style-type: none"> The Fund has so far received outputs up to Q2- 2014/15 and is yet compiling and reviewing Q2 achievements. This report presents only Q1 performance as below: Routine manual/mechanized maintenance of 101.8km of paved city roads; Routine manual/mechanized maintenance of 671km of unpaved city roads; Cumulative outputs up to Q2- 2014/15 s are not yet fully submitted by DUCAR agencies. 	<ul style="list-style-type: none"> Provide financing of UGX 146.441bn for maintenance of DUCAR roads as follows: District Roads, UGX 48.307bn and Town Council roads UGX20.9bn for the listed activities: Routine Maintenance (Manual) of District Rds 25,528km; Routine Maintenance (Mechanized) of District Rds 5,000km; Periodic Maintenance of District Rds 1,000km; Routine Maintenance (Bridges)/District Rds 10No; Culverts (Nos)/ District Rds 5,500No. Urban Roads: provide financing of UGX 21.064bn for maintenance of Municipal Council roads as listed: Routine Maintenance (Manual) of Urban Rds 1,200km; Routine Maintenance (Mechanized) of Urban Rds 206km; Periodic Maintenance of Urban Rds 50km; Routine Maintenance (Bridges)/Urban Rds 6No; Culverts (lines)/Urban Rds 100No. KCCA Roads Provide UGX 20bn for maintenance of City roads as follows: Routine Maintenance (Bituminous roads-force account)-480km; Routine Maintenance

Vote: 118 Road Fund

Vote Function: 0452 National and District Road Maintenance				
Programme 01 Road Fund Secretariat				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	*Culverts (lines)/CARs 1,050No;		(Mechanized) gravel roads force account 400km Periodic Maintenance of KCCA Rds 8.85km; Community Access Roads: Provide UGX8.17bn for maintenance of Community Access Roads: Routine Maintenance (Manual) of CARs of 5,832km; Routine Maintenance (Bridges)/CARs 14No; Culverts (lines)/CARs 1,050No; UGX 10bn for extended periodic maintenance of selected Town Council roads, UGX 15bn for maintenance and repairs of road equipments and 3bn for special intervention	
Total	146,440,000	97,089,022	146,440,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>146,440,000</i>	<i>97,089,022</i>	<i>146,440,000</i>	
GRAND TOTAL	428,101,919	297,101,428	428,101,919	
<i>Wage Recurrent</i>	<i>1,994,619</i>	<i>1,269,264</i>	<i>2,166,046</i>	
<i>Non Wage Recurrent</i>	<i>426,107,300</i>	<i>295,832,164</i>	<i>425,935,873</i>	

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 118 Road Fund						
Vote Function:0452 National and District Road Maintenance						
Vote Function Cost (UShs bn)	352.364	428.102	304.808	428.102	462.285	503.800
<i>VF Cost Excluding Ext. Fin</i>	<i>352.364</i>	<i>428.102</i>	<i>304.808</i>			
Cost of Vote Services (UShs Bn)	352.364	428.102	304.808	428.102	462.285	503.800
	<i>352.364</i>	<i>428.102</i>	<i>304.808</i>			

* Excluding Taxes and Arrears

Medium Term Plans

URF shall roll out and update the 5 year-strategic plan with the current interventions to operationalise the framework for collection and management of Road User Charges. The fund shall roll out the tarmacking of 1km stretch of TC roads, operationalise the force account framework and implement Audit Management System to deliver efficiency in the accountability and oversight function.

(i) Measures to improve Efficiency

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

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(ii) Vote Investment Plans

The Road Fund plans to allocate funds over 2-3 financial years approximately USD 3million for the

Vote: 118 Road Fund

acquisition of a new home through a partnership with PPDA. This will involve the construction of an office block along Nakasero Road with URF and PPDA contributing to this venture. Other acquisitions will be replacement of assets due to wear and tear.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	7.2	7.2	7.8	8.5	1.7%	1.7%	1.7%	1.7%
Grants and Subsidies (Outputs Funded)	420.9	420.9	454.5	495.3	98.3%	98.3%	98.3%	98.3%
Investment (Capital Purchases)	0.0				0.0%			
Grand Total	428.1	428.1	462.3	503.8	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

1. Competitive bidding of consultants
2. Timely release of funds
3. Regular technical and financial reviews of designated agencies and follow up on implementation of recommended remedial actions
4. Establishment and operationalisation of Financial Management Information System
5. Roll out 5 year corporate/strategic plan for Uganda Road Fund.
6. Operationalise framework for collection and management of Road User Charges and other revenue sources
7. Establish and Operationalise Audit Management System

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Road network in good condition.			
Vote Function: 04 52 National and District Road Maintenance			
<i>VF Performance Issue: Advance the case for the direct transfer of Road User Charges to URF</i>			
Implement the framework and regulations for collection and management of road user charges for funding maintenance of public roads.	The manual and guideline for collection and management of RUCs submitted to Solicitor General for clearance to pave way to operationalize	Operationalise framework for collection and management of RUCs and other revenue sources,	Implement the framework and regulations for collection and management of road user charges for funding maintenance of public roads.
<i>VF Performance Issue: Launch URF regulations and communication strategy</i>			
1. Implement the URF regulations 2. Implement the communications strategy.	regulations and communication strategy submitted to Solicitor General for clearance for Gazeting	Use and Operationalise the guiding regulations in place	Update the regulations to reflect changes to the operations of the Road Fund.
Sector Outcome 2: Safe and Efficient Construction Works.			
Vote Function: 04 52 National and District Road Maintenance			
<i>VF Performance Issue: Collection and updating of road condition data to facilitate the planning process</i>			
Implement the 3 and 5 year road maintenance plan.	No action taken as data delayed to be collected. Data expected by the end of Q3	Routinely update the road condition data for better planning	Implement the 3 and 5 year road maintenance plan.

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Vote: 118 Road Fund

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 118 Road Fund						
0452 National and District Road Maintenance	352.364	428.102	304.808	428.102	462.285	503.800
Total for Vote:	352.364	428.102	304.808	428.102	462.285	503.800

(i) The Total Budget over the Medium Term

Over the medium term the funds has been allocated as follows: FY 2015/16, UGX 428.102bn, FY 2016/17, UGX 462.285bn and FY 2017/18, UGX 503.800bn. These being funding for maintenance of public roads and operation expenses of the Fund.

(ii) The major expenditure allocations in the Vote for 2015/16

For FY 2015/16 URF has been allocated UGX 428.102bn. This being funding for maintenance of the national roads, DUCAR network and operating expenses of the Road Fund secretariat. These funds will be allocated as follows; UGX 274.438bn (64.1%) for national road maintenance, UGX 146.440bn (34.2%) for the DUCAR network and UGX 7.22bn (1.7%) for the Road Fund Secretariat operating expenses.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

There are no major planned changes as the resource enveloped has remained the same as for FY 2014/15

Table V4.2: Key Changes in Vote Resource Allocation

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	7,223.9	0.0	7,223.9	7,223.9	0.0	7,223.9
211102 Contract Staff Salaries (Incl. Casuals, Temp	1,994.6	0.0	1,994.6	2,166.0	0.0	2,166.0
211103 Allowances	312.0	0.0	312.0	282.4	0.0	282.4
212101 Social Security Contributions	199.5	0.0	199.5	216.6	0.0	216.6
213001 Medical expenses (To employees)	90.0	0.0	90.0	90.0	0.0	90.0
213002 Incapacity, death benefits and funeral expen	20.0	0.0	20.0	20.0	0.0	20.0
213004 Gratuity Expenses	0.0	0.0	0.0	541.5	0.0	541.5
221001 Advertising and Public Relations	328.0	0.0	328.0	292.0	0.0	292.0
221002 Workshops and Seminars	290.0	0.0	290.0	70.0	0.0	70.0
221003 Staff Training	195.4	0.0	195.4	222.0	0.0	222.0
221004 Recruitment Expenses	30.0	0.0	30.0	20.0	0.0	20.0
221007 Books, Periodicals & Newspapers	20.0	0.0	20.0	20.0	0.0	20.0
221008 Computer supplies and Information Technol	53.0	0.0	53.0	44.0	0.0	44.0
221009 Welfare and Entertainment	24.0	0.0	24.0	30.0	0.0	30.0
221011 Printing, Stationery, Photocopying and Bind	275.2	0.0	275.2	252.9	0.0	252.9
221012 Small Office Equipment	10.0	0.0	10.0	10.0	0.0	10.0
221017 Subscriptions	10.0	0.0	10.0	17.4	0.0	17.4
222001 Telecommunications	43.0	0.0	43.0	43.0	0.0	43.0
222002 Postage and Courier	5.0	0.0	5.0	5.0	0.0	5.0
222003 Information and communications technolog	150.0	0.0	150.0	90.0	0.0	90.0
223001 Property Expenses	18.0	0.0	18.0	18.0	0.0	18.0
223003 Rent – (Produced Assets) to private entities	960.0	0.0	960.0	1,000.0	0.0	1,000.0
223004 Guard and Security services	41.0	0.0	41.0	41.0	0.0	41.0
223005 Electricity	50.4	0.0	50.4	50.4	0.0	50.4
223006 Water	6.0	0.0	6.0	6.0	0.0	6.0
225001 Consultancy Services- Short term	1,563.4	0.0	1,563.4	1,135.4	0.0	1,135.4
226001 Insurances	50.0	0.0	50.0	25.0	0.0	25.0
227001 Travel inland	235.5	0.0	235.5	260.0	0.0	260.0
227002 Travel abroad	120.0	0.0	120.0	120.0	0.0	120.0
227004 Fuel, Lubricants and Oils	55.0	0.0	55.0	60.0	0.0	60.0
228002 Maintenance - Vehicles	50.0	0.0	50.0	55.2	0.0	55.2
228003 Maintenance – Machinery, Equipment & Fu	25.0	0.0	25.0	20.0	0.0	20.0

Vote: 118 Road Fund

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Funded	420,878.0	0.0	420,878.0	420,878.0	0.0	420,878.0
263201 LG Conditional grants	146,440.0	0.0	146,440.0	146,440.0	0.0	146,440.0
263204 Transfers to other govt. Units (Capital)	274,438.0	0.0	274,438.0	274,438.0	0.0	274,438.0
Grand Total:	428,101.9	0.0	428,101.9	428,101.9	0.0	428,101.9
<i>Total Excluding Taxes and Arrears</i>	<i>428,101.9</i>	<i>0.0</i>	<i>428,101.9</i>	<i>428,101.9</i>	<i>0.0</i>	<i>428,101.9</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: 3. To gain women appreciation of their involvement in road maintenance works

Issue of Concern : Women standing aside from road maintenance work

Proposed Interventions

DAs to be conditioned to sensitise the community with a focus on women participation in road maintenance programme.

Budget Allocations UGX billion 0

Performance Indicators increase in the participation of women in road maintenance programmes

Objective: 2. To encourage women enrollment in road maintenance work

Issue of Concern : Women shy way from road maintenance work with believe that it is exclusively for men hence men's dominance

Proposed Interventions

Condition DAs to encourage women participation by inviting them and traeting them fairly during implementation.

Budget Allocations UGX billion 0

Performance Indicators percentage of women in road maintenance works improving yearly.

Objective: 1. To ensure equity in treatment of both men and women in road maintenance works

Issue of Concern : Open biasness in favour of men in the recruitment of personnel in road maintenance

Proposed Interventions

Road fund to include in the implementation guideline the issue of equal opportunity in recruitment of road maintenance personnel

Budget Allocations UGX billion 0

Performance Indicators percentage of women in road maintenance work improving yearly

(b) HIV/AIDS

Objective: To condition availability of HIV/AIDS kit in road maintenance programme

Issue of Concern : Absence of HIV/AIDS kit for personnel employed on road works

Proposed Interventions

Vote: 118 Road Fund

DAs to plan and include HIV/AIDS kit in the costing for road maintenance

Budget Allocations UGX billion 0

Performance Indicators Accountability report showing evidence of purchase and continuous stocking of the kit

Objective: To incorporate HIV/AIDS awareness campaign in road maintenance programmes

Issue of Concern : Local community not aware of HIV Prevalence

Proposed Interventions

DAs to incorporate in their annual plan programme for sensitisation of community on HIV/AIDS endemics

Budget Allocations UGX billion 0

Performance Indicators Sensitisation reports from DAs

Objective: Encourage people living with HIV/AIDS to participate in road maintenance works/programmes

Issue of Concern : People living with HIV/AIDS many times are excluded during recruitment of workers

Proposed Interventions

Encourage contractors and DAs to enroll persons living with HIV/AIDS in maintenance programmes

Budget Allocations UGX billion 0

Performance Indicators No. of persons living with HIV/AIDS recruited in road works

(c) Environment

Objective: promote use of environmentally friendly technologies in road maintenance

Issue of Concern : The destruction without making good the environment while undertaking road works

Proposed Interventions

the sector ministry to guide on the type of technologies to employ in road works while conserving the environment.

Budget Allocations UGX billion 0

Performance Indicators DAS employing the best technologies in road works that conserve environment

Objective: promote awareness and use of best practice in environmental management of roads

Issue of Concern : Use of differing methods in handling environmental management issues in road maintenance

Proposed Interventions

standardisation of information/instructions in handling of environmental management issues in road maintenance

Budget Allocations UGX billion 0

Performance Indicators availability of environmental management handbook in road maintenance

Objective: To advise DAs to incorporate environment policy issues in their activity plan

Issue of Concern : DAs don't incorporate environmental issues in their plan

Vote: 118 Road Fund

Proposed Interventions

To include in the planning and budgeting guidelines as one of the requirements to be undertaken by DAs

Budget Allocations UGX billion 0

Performance Indicators DAs' plan incorporating environmental issues

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Sale of non-produced Government Properties/assets				0.000	0.001
				0.000	0.001

N/A

Vote: 500 501-850 Local Governments

VI: Vote Overview

(i) Vote Mission Statement

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.

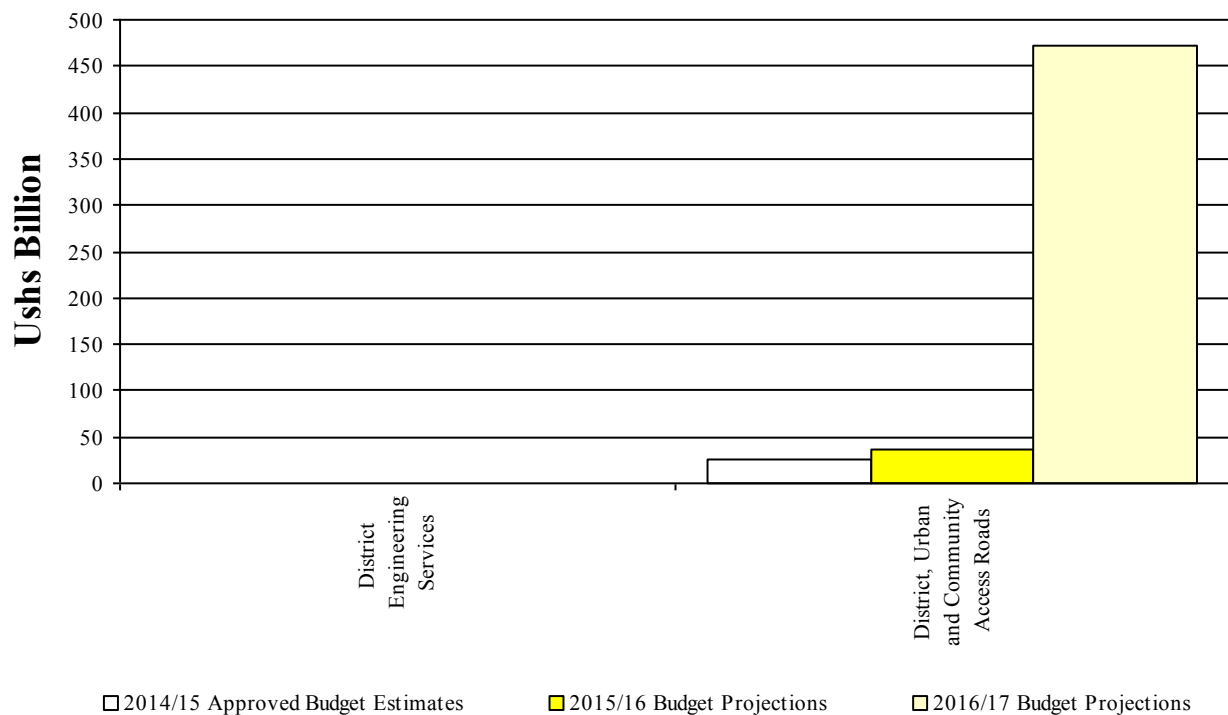
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.000	0.000	0.000	0.000	433.823	472.868
Development						
GoU	26.066	26.066	19.550	35.566	38.412	53.776
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	26.066	26.066	19.550	35.566	472.235	526.644
Total GoU + Ext Fin (MTEF)	26.066	26.066	19.550	35.566	472.235	526.644
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	26.066	26.066	19.550	35.566	N/A	N/A

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 500 501-850 Local Governments

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table VI.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

Table V2.1: Past and 2015/16 Planned Key Vote Outputs

Vote, Vote Function Key Output	2015/16		2016/17
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 500 501-850 Local Governments			
Vote Function: 0481 District, Urban and Community Access Roads			
Vote Function: 0482 District Engineering Services			

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

50 Km of low traffic volume district roads sealed.

Km of PRDP2 roads rehabilitated and monitored.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 04 81 District, Urban and Community Access Roads	
Vote Function Profile	
Responsible Officer:	ACE/DUCAR
Services:	The Vote Function has the following activities:- <ol style="list-style-type: none"> i. Carrying out annual road condition surveys; ii. Preparing BFPs, annual workplans and budgets for road works; iii. Preparing bid documents, tendering and awarding contracts for routine and periodic maintenance of roads; iv. Supervising implementation of the contracts, preparing and submitting progress reports and accountabilities, and v. Training district staff and small scale labour based contractors.
Vote Function Projects and Programmes:	
Project or Programme Name	Responsible Officer
Development Projects	
321412 District Roads Rehabilitation(PRDP&RRP)	Assistant Commissioner District and Community Access Roads
Programme 321423 Regional Feeder Roads Workshops	
Programme Profile	
Responsible Officer:	
Objectives:	
Outputs:	

Vote: 500 501-850 Local Governments

Vote Function: 04 81 District, Urban and Community Access Roads

Programme 321423 Regional Feeder Roads Workshops

Project 321412 District Roads Rehabilitation (PRDP & RRP)

Project Profile

Responsible Officer: Assistant Commissioner District and Community Access Roads

Objectives:

Outputs:

Start Date: 7/1/2015 **Projected End Date:** 6/30/2020

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 81 00 District, Urban and Community Access Roads	50 Km of low traffic volume district roads sealed. Km of PRDP2 roads rehabilitated and monitored.		50 Km of low traffic volume district roads sealed. Km of PRDP2 roads rehabilitated and monitored. Km in Wakiso LG	
Total	26,066,357	19,549,768	35,566,357	
<i>GoU Development</i>	<i>26,066,357</i>	<i>19,549,768</i>	<i>35,566,357</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	26,066,357	19,549,768	35,566,357	
<i>GoU Development</i>	<i>26,066,357</i>	<i>19,549,768</i>	<i>35,566,357</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
Output: 04 81 00 District, Urban and Community Access Roads		
Planned Outputs:	Grant or Transfer	Cost
50 Km of low traffic volume district roads sealed.	Transfer to LGs	35,566,357
Km of PRDP2 roads rehabilitated and monitored.		
Km in Wakiso LG		
Activities to Deliver Outputs:		
Transfer funds to LGs		
	Total	35,566,357
	<i>GoU Development</i>	<i>35,566,357</i>
	<i>External Financing</i>	<i>0</i>
	GRAND TOTAL	35,566,357
	<i>GoU Development</i>	<i>35,566,357</i>
	<i>External Financing</i>	<i>0</i>

Vote: 500 501-850 Local Governments

Vote Function: 0482 District Engineering Services
Vote Function Profile
Responsible Officer:
Services:
Vote Function Projects and Programmes:

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2015/16	2016/17	2017/18
Vote: 500 501-850 Local Governments						
Vote Function:0481 District, Urban and Community Access Roads						
Vote Function Cost (UShs bn)	26.066	26.066	19.550	35.566	472.235	526.644
VF Cost Excluding Ext. Fin	26.066	26.066	19.550			
Vote Function:0482 District Engineering Services						
Vote Function Cost (UShs bn)	0.000	0.000	0.000	0.000	0.000	0.000
VF Cost Excluding Ext. Fin	0.000	0.000	0.000	0.000	N/A	N/A
Cost of Vote Services (UShs Bn)	26.066	26.066	19.550	35.566	472.235	526.644
	26.066	26.066	19.550			

* Excluding Taxes and Arrears

Medium Term Plans

Km of low traffic volume district roads sealed.

Km of PRDP2 roads rehabilitated and monitored.

(i) Measures to improve Efficiency

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Vote: 500 501-850 Local Governments

(ii) Vote Investment Plans

Table V3.4: Allocations by Class of Output over the Medium Term

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

Table V3.6: Vote Actions to Improve Sector Performance

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 500 501-850 Local Governments						
0481 District, Urban and Community Access Roads	26.066	26.066	19.550	35.566	472.235	526.644
0482 District Engineering Services	0.000		0.000	0.000	0.000	0.000
Total for Vote:	26.066	26.066	19.550	35.566	472.235	526.644

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2015/16

(iii) The major planned changes in resource allocations within the Vote for 2015/16

Table V4.2: Key Changes in Vote Resource Allocation

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates			Total
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total	
Output Class: Outputs Provided	26,066.4	0.0	26,066.4	35,566.4	0.0	35,566.4	35,566.4
321412 Conditional transfers to Road Maintenance	26,066.4	0.0	26,066.4	35,566.4	0.0	35,566.4	35,566.4
Grand Total:	26,066.4	0.0	26,066.4	35,566.4	0.0	35,566.4	35,566.4
<i>Total Excluding Taxes and Arrears</i>	<i>26,066.4</i>	<i>0.0</i>	<i>26,066.4</i>	<i>35,566.4</i>	<i>0.0</i>	<i>35,566.4</i>	<i>35,566.4</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

(b) HIV/AIDS

(c) Environment

(ii) Verified Outstanding Arrears for the Vote

(iii) Non Tax Revenue Collections

Vote: 016 Ministry of Works and Transport

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	7,713.762	1,928.440	25.0%	1,928.440	25.0%	1,928.440	25.0%	1,928.440	25.0%
Other	1,153.000	288.250	25.0%	288.250	25.0%	288.250	25.0%	288.250	25.0%
Total	75.0% 8,866.762	2,216.690	25.0%	2,216.690	25.0%	2,216.690	25.0%	2,216.690	25.0%

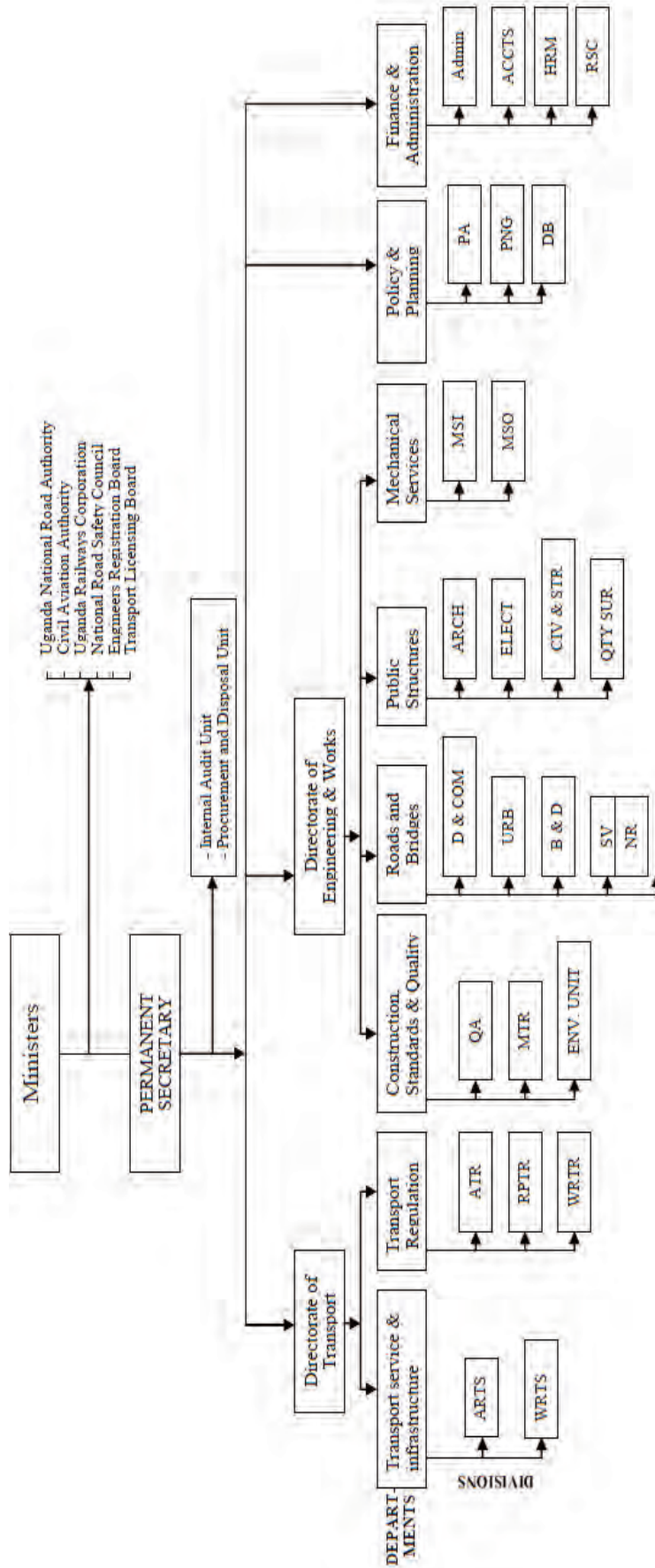
Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	25,491.749	7,222.606	28.3%	6,235.946	24.5%	5,832.723	22.9%	6,200.475	24.3%
Other	4,641.000	1,114.038	24.0%	1,137.788	24.5%	1,251.888	27.0%	1,137.288	24.5%
Total	78.8% 30,132.749	8,336.643	27.7%	7,373.733	24.5%	7,084.610	23.5%	7,337.762	24.4%

GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	126,932.740	88,856.039	70.0%	13,596.016	10.7%	13,702.732	10.8%	10,777.953	8.5%
Other	3,190.000	683.001	21.4%	769.701	24.1%	794.476	24.9%	942.823	29.6%
Total	148.8% 130,122.740	89,539.040	68.8%	14,365.717	11.0%	14,497.207	11.1%	11,720.776	9.0%
Grand Total	132.4% 169,122.250	100,092.373	59.2%	23,956.141	14.2%	23,798.508	14.1%	21,275.228	12.6%

Approved Macro Structure of the Ministry of Works and Transport



DEPARTMENTS	Transport Regulation	Roads and Bridges	Public Structures	Policy & Planning
ARTS - Air & Road Transport Services WRTS - Water & Rail Transport Services	ATR - Air Transport Regulation RPTR - Roads & Pipeline Transport Regulation WRTR - Water & Rail Transport Regulation	D&COM - District & Comm. Roads URB - Urban Roads B&D - Bridges & Drainage SV - Surveying Section NR - National Roads	ARCH - Architecture ELECTR - Electrical engineering CIV & STR - Civil Structural eng. QTY SUR - Quality Surveying	PA - Policy Analysis PNG - Transport & Works Planning DB - Data Base Section
	Construction Standards and Quality Management QA - Quality Assurance MTR - Material Test & Research ENV. UNIT - Environment Unit	Mechanical services: MSI - Mechanical Inspection MSO - Mechanical Operation		Finance & Administration Admin - Administration HRM - Human Resource Management RSC - Resource Centre

*Vote Function 0401: Transport Regulation**Program : Transport Regulation**CostCentre: Transport Regulation**District : Entebbe*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2048	Wanok Geofrey	U8	228,316	2,739,792	U8	228,316	2,739,792	0
P2047	Muganga Annet	U8	232,657	2,791,884	U8	232,657	2,791,884	0
P4016	Mubiru Robert	U8	224,066	2,688,792	U8	224,066	2,688,792	0
P3966	John Baptist Kikomaga	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P3736	Nabbumba Prossy	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P3915	Hellen Achan	U6	436,677	5,240,124	U6	436,677	5,240,124	0
P4495	Munduru Sandra	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P4496	Tumusiime Aggrey	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P4349	Twinomujuni Barnabas	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P4348	Mumbya Jonah	U4	1,131,967	13,583,604	U4	1,131,967	13,583,604	0
P4285	Barasa Fred Juma Nderema	U4	1,131,967	13,583,604	U4	1,131,967	13,583,604	0
P4477	Ategeka Henry	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P3497	Kizito Edward	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4476	Mawa James Watson	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P3761	Mbalire Faisal	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P3463	Ntambi Robert Jims	U2U	1,741,079	20,892,948	U2U	1,741,079	20,892,948	0
P3533	Rukara Muhenda George	U1E	2,328,850	27,946,200	U1E	2,328,850	27,946,200	0
P3849	Sabiiti Bamwoya Denis Ndyanabo	U1SE	2,154,910	25,858,920	U1SE	2,154,910	25,858,920	0

Vote Function 0401: Transport Regulation**Program : Transport Regulation****CostCentre: Transport Regulation****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3741	Ssekawombe Francis	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P4164	Kirabira Francis	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P4017	Tebandeke Saad	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P4203	Byakutaga Ronald	U8	224,066	2,688,792	U8	224,066	2,688,792	0
P2057	Kidi Wilson B	U8	232,657	2,791,884	U8	232,657	2,791,884	0
P3896	Akongo Okongo Seraphina	U7	321,527	3,858,324	U7	321,527	3,858,324	0
P3897	Margaret Wasswa Nakintu	U7UP	340,282	4,083,384	U7UP	340,282	4,083,384	0
P4437	Muhangi Andrew	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P4435	Tumwine Deogratius	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P4439	Kisakye Robert	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P4433	Nyamaizi Immaculate	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P4463	Agaba Yusuf	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P4436	Twesigomwe Mary	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P4440	Natukunda Judith Karara	U4	1,103,582	13,242,984	U4	1,103,582	13,242,984	0
P4438	Niwenyine Patience Guma	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P4288	Katunguka James Kiribata	U4	1,094,258	13,131,096	U4	1,094,258	13,131,096	0
P4432	Muwonge Anthony	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P4567	Ssali Ronald	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P3465	Ofwono Francis	U3L	912,771	10,953,252	U3L	912,771	10,953,252	0

Vote Function 0401: Transport Regulation

Program : Transport Regulation

CostCentre: Transport Regulation

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Monthly Salary as per Authority	Annual Salary as per Authority	Salary Scale as per Appointing Authority	Monthly Salary as per Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3474	Khabakha Bernard N.	U3Sc.	1,217,543	1,217,543	14,610,516	U3Sc.	1,217,543	14,610,516	0
P3468	Kibuuka Kharim	U3Sc.	1,217,543	1,217,543	14,610,516	U3Sc.	1,217,543	14,610,516	0
P3464	Tumushabe Nathan	U3Sc.	1,204,288	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P3459	Amanyire Ronald	U3Sc.	1,217,543	1,217,543	14,610,516	U3Sc.	1,217,543	14,610,516	0
P3466	Katushabe Winstone	U2L	1,201,688	1,201,688	14,420,256	U2L	1,201,688	14,420,256	0

District : Mbale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Monthly Salary as per Authority	Annual Salary as per Authority	Salary Scale as per Appointing Authority	Monthly Salary as per Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2164	Nabuduwa Christine	U8	215,822	215,822	2,589,864	U8	215,822	2,589,864	0
P3471	Natukunda Immaculate	U3L	912,771	912,771	10,953,252	U3L	912,771	10,953,252	0

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Monthly Salary as per Authority	Annual Salary as per Authority	Salary Scale as per Appointing Authority	Monthly Salary as per Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3475	Katamba Mohammad	U3L	902,612	902,612	10,831,344	U3L	902,612	10,831,344	0
Total Annual Salary (Ushs) for Program : Transport Regulation					467,057,880			467,057,880	0

Vote Function 0402: Transport Services and Infrastructure

Vote Function 0402: Transport Services and Infrastructure

Program : Transport Infrastructure and Services

CostCentre: Transport Infrastructure and Servi

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4242	Nsimbe Frank	U8UP	224,066	2,688,792	U8UP	224,066	2,688,792	0
P2038	Nalwadda Immaculate	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3509	Nakigudde Florence	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P4087	Mukyaggwe Francis	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4355	Akanga Milly	U5UP	479,759	5,757,108	U5UP	479,759	5,757,108	0
P4304	Masaba Andrew	U4	964,189	11,570,268	U4	964,189	11,570,268	0
P2262	Sarah Kyomugisha	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
P4570	Ojara Allan Bruce	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4450	Kisambira Rogers	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4290	Kwesiga Anthony	U4UP	909,244	10,910,928	U4UP	909,244	10,910,928	0
P4586	Egotu Stephen	U4UP	798,667	9,584,004	U4UP	798,667	9,584,004	0
P4423	Obong Alfred Area	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4131	Kashanku Apollo	U3Sc.	990,589	11,887,068	U3Sc.	990,589	11,887,068	0
P4317	Ekinu Gerald Harry	U3Sc.	979,805	11,757,660	U3Sc.	979,805	11,757,660	0
P1909	Lutimba Janepher Nalwoga	U2	1,337,524	16,050,288	U2	1,337,524	16,050,288	0
P1940	Kaija Silver	U1E	2,328,850	27,946,200	U1E	2,328,850	27,946,200	0
P2256	Kavuma Tonny Bafrawala	U1E	2,250,162	27,001,944	U1E	2,250,162	27,001,944	0
P1898	Tibiwa Rosemary	U1E	777,275	9,327,300	U1E	777,275	9,327,300	0
P1881	Wandera Godfrey Obbuki	U1SE	2,370,402	28,444,824	U1SE	2,370,402	28,444,824	0

Vote Function 0402: Transport Services and Infrastructure**Program : Transport Infrastructure and Services****CostCentre: Transport Infrastructure and Servi****District : Soroti**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4389	Osomele Simon	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4195	Ekaku Julius	U8L	205,978	2,471,736	U8L	205,978	2,471,736	0
P4381	Amoro Joyce Maureen	U8L	194,767	2,337,204	U8L	194,767	2,337,204	0
P4382	Ocen John	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4383	Omunya Simon	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4384	Emitu J. Robert	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4385	Aliabu James	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4386	Komakech Adam	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4388	Aleleu Moses	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4416	Birieri Madina	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4401	Nabwire Kelemesie	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4390	Nabwire Maria Tereza	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4391	Wakwaale Wanyenya Betty	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4392	Enyodu John Michael	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4395	Eyangu Moses	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4396	Ileot Teddy	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4397	Ocilaje Simon	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4398	Osenga Charles	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4399	Taibu Joyce	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0

Vote Function 0402: Transport Services and Infrastructure**Program : Transport Infrastructure and Services****CostCentre: Transport Infrastructure and Servi****District : Soroti**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4387	Kamya Kassim	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4197	Wabwire Vincent Okalla	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4198	Okas Charles Karoli	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4196	Atai Rose	U8L	198,427	2,381,124	U8L	198,427	2,381,124	0
P4227	Opila David	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4193	Ilelit Samuel	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4350	Byaruhanga Albert	U8UP	176,169	2,114,028	U8UP	176,169	2,114,028	0
P4351	Edyamu Ivan	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4200	Apuko Betty	U8UP	215,822	2,589,864	U8UP	215,822	2,589,864	0
P4199	Aide Denis	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4191	Akello Mary	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3752	Ikilengit Jenefer Rose	U7	283,913	3,406,956	U7	283,913	3,406,956	0
P3758	John Francis Omoding	U7	276,989	3,323,868	U7	276,989	3,323,868	0
P2000	Nassali Joan	U7	424,253	5,091,036	U7	424,253	5,091,036	0
P3751	Jesca Aseku	U7	284,417	3,413,004	U7	284,417	3,413,004	0
P3750	Alilo Jane Roseline	U7	377,781	4,533,372	U7	377,781	4,533,372	0
P4339	Mukyala Mary	U7	333,444	4,001,328	U7	333,444	4,001,328	0
P3854	Okot Peter Okoti	U6	217,614	2,611,368	U6	217,614	2,611,368	0
P4473	Florence Auma Eyit	U5	479,759	5,757,108	U5	479,759	5,757,108	0

Vote Function 0402: Transport Services and Infrastructure

Program : Transport Infrastructure and Services

CostCentre: Transport Infrastructure and Servi

District : Soroti

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4187	Alapa Vincent O.	U4Sc.	8,858,717	106,304,604	U4Sc.	8,858,717	106,304,604	0
P1944	Thomas Aisu	U4Sc.	8,858,717	106,304,604	U4Sc.	8,858,717	106,304,604	0
P3851	Kayanga Athman Yusufu	U4Sc.	8,858,717	106,304,604	U4Sc.	8,858,717	106,304,604	0
P4363	Asio Teddy	U4Sc.	8,301,278	99,615,336	U4Sc.	8,301,278	99,615,336	0
P4514	Dongo David Daniel	U4Sc.	8,858,717	106,304,604	U4Sc.	8,858,717	106,304,604	0
P4483	Zaribwije Charles Lwanga	U4UP	834,959	10,019,508	U4UP	834,959	10,019,508	0
P4481	Atenia David	U4UP	799,323	9,591,876	U4UP	799,323	9,591,876	0
P4335	Opiding Francis	U4UP	339,800	4,077,600	U4UP	339,800	4,077,600	0
P1943	Emmy Achoro Obore	U3Sc.	6,549,060	78,588,720	U3Sc.	6,549,060	78,588,720	0
P4233	Ogala Plephan	U3Sc.	10,743,847	128,926,164	U3Sc.	10,743,847	128,926,164	0
P4186	Opiyo C'Odur Clement	U3Sc.	10,743,847	128,926,164	U3Sc.	10,743,847	128,926,164	0
P1932	Mboowa John Musisi D.N.	U2	13,098,120	157,177,440	U2	13,098,120	157,177,440	0
P3853	Mwesigwa T. Frank	U2	6,408,538	76,902,456	U2	6,408,538	76,902,456	0
P1945	John H. Hatemere	U2	11,208,393	134,500,716	U2	11,208,393	134,500,716	0
P1914	Sentabile Chris Muhanuka	U1E	14,819,952	177,839,424	U1E	14,819,952	177,839,424	0
P1976	Wandera B. D. Wambi	U1E	7,409,976	88,919,712	U1E	7,409,976	88,919,712	0
P1978	J.Ronald Lodiog	U1E	14,819,952	177,839,424	U1E	14,819,952	177,839,424	0
Total Annual Salary (Ushs) for Program : Transport Infrastructure an				2,028,924,120			2,028,924,120	0

Vote Function 0403: Construction Standards and Quality Assurance

Vote 016 Ministry of Works and Transport FY 2015/16

Vote Function 0403: Construction Standards and Quality Assurance

Program : Roads and Bridges

CostCentre: Roads and Bridges

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2103	Birewe James	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2706	Ssenyimba Posiano	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P3668	Tulinaombezi Grace	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P3838	Kimeze Fred	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P3738	Nanyanzi Julian	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3839	Tenywa Issa	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P3505	Mpatabwagala Gorret	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P2289	Mbabazi David	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2097	Mulumba Julius P.	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2689	Kizza Ronald	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P4153	Masaba Karim	U8UP	219,909	2,638,908	U8UP	219,909	2,638,908	0
P3188	Nalweyiso Ruth Esther	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P2865	Anego Mary	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P2359	Kibirige Joshua	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P2059	Kyeswa Francis	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2028	Nampewo Sekiziyivu Rose	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2027	Kyolaba Grace	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P4009	Jawaonga Onen Charles	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P4158	Kasawuli Julius David Wasswa	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0

Vote Function 0403: Construction Standards and Quality Assurance**Program : Roads and Bridges****CostCentre: Roads and Bridges****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4160	Wandera Stephen	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4161	Kaggwa Ssekitto Ronald	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P4168	Mugisa John	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P4177	Mugagga M Joshua	U8UP	219,909	2,638,908	U8UP	219,909	2,638,908	0
P3034	Kasango Wilson	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2108	Ayeko Ambrose	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2018	Kyarisima Agnes	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3873	Namirembe Sarah Specioza	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P4478	Kule Bbagoza	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4518	Kwikiriza Daphine	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P2189	Opus Anna Amongin	U7UP	377,781	4,533,372	U7UP	377,781	4,533,372	0
P4517	Ochaya Alfred	U6UP	416,617	4,999,404	U6UP	416,617	4,999,404	0
P4078	Munabi James	U6UP	436,677	5,240,124	U6UP	436,677	5,240,124	0
P4475	Birungi Ruth Namusisi	U5L	462,852	5,554,224	U5L	462,852	5,554,224	0
P3889	Babirye Passy	U5L	611,984	7,343,808	U5L	611,984	7,343,808	0
P4274	Biira Brenda	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
P1970	Atim Faith	U4L	611,984	7,343,808	U4L	611,984	7,343,808	0
P4302	Tumwine William Sharpe	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4311	Kayima Usama	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0

Vote 016 Ministry of Works and Transport FY 2015/16

Vote Function 0403: Construction Standards and Quality Assurance

Program : Roads and Bridges

CostCentre: Roads and Bridges

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4312	Apio Rose	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4301	Gabula Edward Kitamirike	U4Sc.	1,131,967	13,583,604	U4Sc.	1,131,967	13,583,604	0
P4300	Mugavu Martin	U4Sc.	1,131,967	13,583,604	U4Sc.	1,131,967	13,583,604	0
P4445	Lepi Bosco	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4316	Okullu Jeroboam Steve	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4444	Baguma Alex Njuma	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4313	Okeny Geoffrey	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4446	Kintu Joel Munabangogo	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4298	Muwonya Fred	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4449	Anyiko Flavia	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4574	Thibenda Morris	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4466	Mugumya Ddungu Charles	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4568	Nagasha Christine	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4571	Mugarura Edgar	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4572	Tumwebaze Collins	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4573	Muwanika Nathan Dhabangi	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P286	Mukasa Buzabalyawo James	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P4575	Kirenzi Asuman	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4579	Epudu Nathan	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0

Vote Function 0403: Construction Standards and Quality Assurance**Program : Roads and Bridges****CostCentre: Roads and Bridges****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4447	Banga Victor Joseph	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4292	Amanya william	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4291	Kibirige Moses	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4289	Bagyenda Drake	U4Sc.	1,103,582	13,242,984	U4Sc.	1,103,582	13,242,984	0
P4287	Osele Patrick	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4283	Adweo Mary	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4577	Kisawuzi James	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P3615	Kanyesigye .M. Denis	U4Sc.	927,104	11,125,248	U4Sc.	927,104	11,125,248	0
P3629	Muhanguzi Bernard	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P3825	Gonza Daniel Samuel W.	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P4136	Sadres Kabbyanga N.	U3Sc.	1,217,543	14,610,516	U3Sc.	1,217,543	14,610,516	0
P4133	Davis Andrew Barasa	U3Sc.	1,217,543	14,610,516	U3Sc.	1,217,543	14,610,516	0
P2012	Rutaagi Joseph	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P1406	Opiyo Olanya Eliseo	U3Sc.	1,286,135	15,433,620	U3Sc.	1,286,135	15,433,620	0
P1086	Iwumbwe Hudson	U3Sc.	1,286,135	15,433,620	U3Sc.	1,286,135	15,433,620	0
P4537	Okia Okiso Samuel	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P3659	Mugenyi Richard Tony	U3Sc.	1,217,543	14,610,516	U3Sc.	1,217,543	14,610,516	0
P2007	Lakwonyero Charles .O.	U3Sc.	1,286,135	15,433,620	U3Sc.	1,286,135	15,433,620	0
P2254	Mbadhwe John	U3Sc.	1,390,380	16,684,560	U3Sc.	1,390,380	16,684,560	0

Vote Function 0403: Construction Standards and Quality Assurance**Program : Roads and Bridges****CostCentre: Roads and Bridges****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4422	Roma Godfrey	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4421	Ocet Tonny	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4419	Kiiza Tibihika Isaac	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P2003	Magala Godfrey	U3Sc.	1,286,135	15,433,620	U3Sc.	1,286,135	15,433,620	0
P4408	Hamba Ismail Ali	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4403	Kisitu Timothy	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4141	Francis Kayompatho Abedkane	U3Sc.	461,710	5,540,520	U3Sc.	461,710	5,540,520	0
P4320	Odongo Richard	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4138	Busulwa Lambert	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4321	Kayima Fred	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P1112	Onen Alex	U2Sc.	1,992,454	23,909,448	U2Sc.	1,992,454	23,909,448	0
P1578	Kabiiho Willy Dickens	U2Sc.	1,741,079	20,892,948	U2Sc.	1,741,079	20,892,948	0
P698	Mutegana James	U2Sc.	696,662	8,359,944	U2Sc.	696,662	8,359,944	0
P4522	Waseni George	U2Sc.	1,873,032	22,476,384	U2Sc.	1,873,032	22,476,384	0
P2082	Ssesanga Paul	U2Sc.	608,769	7,305,228	U2Sc.	608,769	7,305,228	0
P2250	Otemo John Simon	U2Sc.	1,741,079	20,892,948	U2Sc.	1,741,079	20,892,948	0
P4400	Nabbosa Betty Kajumba	U2Sc.	1,728,187	20,738,244	U2Sc.	1,728,187	20,738,244	0
P1903	Kitonsa Stephen Kiwanuka	U1SESc.	2,278,680	27,344,160	U1SESc.	2,278,680	27,344,160	0
P2251	Rwanga Robert Vincent	U1SESc.	2,893,252	34,719,024	U1SESc.	2,893,252	34,719,024	0

Vote Function 0403: Construction Standards and Quality Assurance

Program : Roads and Bridges

CostCentre: Roads and Bridges

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P1439	Bagonza Samson	U1SESc.	1,184,650	14,215,800	U1SESc.	1,184,650	14,215,800	0

CostCentre: U - Growth Support to MELTC

District : Mbale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2240	Kisira Samuel Edward	U3Sc.	1,352,515	16,230,180	U3Sc.	1,352,515	16,230,180	0
Total Annual Salary (Ushs) for Program : Roads and Bridges				1,018,285,020			1,018,285,020	0

Program : Construction Standards

CostCentre: Construction Standards

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2090	Ssenoga Wilson	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3737	Onego Euphemia M.	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P3825	Gonza Nelson	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P4127	Nakimbugwe Lydia	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0

Vote 016 Ministry of Works and Transport FY 2015/16

Vote Function 0403: Construction Standards and Quality Assurance

Program : Construction Standards

CostCentre: Construction Standards

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3052	Senkungu Gerald Majera	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2222	Kibuuka Mustafa M	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P1969	Lubega Juma	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3868	Ndawula Ruth N.	U7L	333,444	4,001,328	U7L	333,444	4,001,328	0
P4528	Mulele Allan Jackson	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4527	Nakiyimba Pauline	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P3590	Nsubuga Godfrey	U7UP	333,444	4,001,328	U7UP	333,444	4,001,328	0
P4535	Tibalitegyekire Richard	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4529	Atupo Caroline	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4531	Ogwal Dauglas	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4525	Olowo Amos	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4532	Tumuhimbise Ivan	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4533	Wandera Benard	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4534	Byamukama Abumelech	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P3598	Takumala Alice	U7UP	333,444	4,001,328	U7UP	333,444	4,001,328	0
P3592	Musenze Stephen	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4526	Okello Stephen Nobert	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P3587	Kilama George	U7UP	333,444	4,001,328	U7UP	333,444	4,001,328	0
P2655	Charles Kasule	U7UP	232,657	2,791,884	U7UP	232,657	2,791,884	0

Vote Function 0403: Construction Standards and Quality Assurance**Program : Construction Standards****CostCentre: Construction Standards****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3584	Twesase Bwengye Augustus	U7UP	333,444	4,001,328	U7UP	333,444	4,001,328	0
P4037	Sebato Denis Paul	U6UP	335,982	4,031,784	U6UP	335,982	4,031,784	0
P4523	Bogere Ronald	U6UP	576,273	6,915,276	U6UP	576,273	6,915,276	0
P4524	Kyarimpa Ben	U6UP	335,982	4,031,784	U6UP	335,982	4,031,784	0
P3582	Mpungu Abubaker	U6UP	335,982	4,031,784	U6UP	335,982	4,031,784	0
P4039	Zzibu Anthony Wagaba	U6UP	335,982	4,031,784	U6UP	335,982	4,031,784	0
P4038	Lutaaya Charles	U6UP	335,982	4,031,784	U6UP	335,982	4,031,784	0
P3583	Lutamaguzi Lawrence	U6UP	335,982	4,031,784	U6UP	335,982	4,031,784	0
P3585	Nabukalu Proscovia	U6UP	335,982	4,031,784	U6UP	335,982	4,031,784	0
P3586	Ndiweera Betty	U6UP	335,982	4,031,784	U6UP	335,982	4,031,784	0
P3591	Nanteza Joyce	U6UP	335,982	4,031,784	U6UP	335,982	4,031,784	0
P1678	Aloysius Kiyaga	U5Sc.	576,273	6,915,276	U5Sc.	576,273	6,915,276	0
P3595	Muluga Paul	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P3594	Nakayenze Emidah	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P3589	Ariheithi Elizabeth	U5Sc.	677,236	8,126,832	U5Sc.	677,236	8,126,832	0
P1964	Nambooze Allen	U4L	447,080	5,364,960	U4L	447,080	5,364,960	0
P4578	Bbale Lawrence	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4443	Mwa Christopher	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P3576	Sekasala Kenneth	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0

Vote Function 0403: Construction Standards and Quality Assurance**Program : Construction Standards****CostCentre: Construction Standards****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4441	Mugabi Raymond	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P270	Bwonyo Joel	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P1510	Etum Walter	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P1776	Akumu B. Blandina	U4Sc.	1,175,632	14,107,584	U4Sc.	1,175,632	14,107,584	0
P4576	Anguyo Davis Madaraka	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P3931	Awino Florence B	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4309	Etoko patrick	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P946	Ngeye Charles	U3Sc.	1,390,380	16,684,560	U3Sc.	1,390,380	16,684,560	0
P4406	Tugume Alfred Kahonaho	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P171	Kasule Daniel	U3Sc.	1,352,515	16,230,180	U3Sc.	1,352,515	16,230,180	0
P2005	Orach Onyai B	U3Sc.	1,334,004	16,008,048	U3Sc.	1,334,004	16,008,048	0
P2007	Lakwonyero Charles .O.	U3Sc.	1,286,135	15,433,620	U3Sc.	1,286,135	15,433,620	0
P4418	Zirimenya Andrew Disan	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4402	Adoch A. Wimifred Gena	U3Sc.	1,234,313	14,811,756	U3Sc.	1,234,313	14,811,756	0
P4140	Charles Ddungu Mukasa	U3Sc.	1,234,313	14,811,756	U3Sc.	1,234,313	14,811,756	0
P4135	Namonye Andrew	U3Sc.	1,217,543	14,610,516	U3Sc.	1,217,543	14,610,516	0
P4420	Mulolo Francis	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P3960	Mutemo Charles	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
P418	John Luswata	U2	2,014,112	24,169,344	U2	2,014,112	24,169,344	0

Vote 016 Ministry of Works and Transport FY 2015/16

Vote Function 0403: Construction Standards and Quality Assurance

Program : Construction Standards

CostCentre: Construction Standards

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2345	Okello Wilfred	U1E	2,250,162	27,001,944	U1E	2,250,162	27,001,944	0
Total Annual Salary (Ushs) for Program : Construction Standards				518,019,216			518,019,216	0

Program : Public Structures

CostCentre: Public Structures

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2039	Rose Mutashaba	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P4180	Ssekweyama Lawrence	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P2878	Wasipokoli George	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3065	Kiwanuka Joseph	U8UP	215,822	2,589,864	U8UP	215,822	2,589,864	0
P3175	Tumwizere Benon	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P2198	Ssebudde Twaha	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2319	Kimbowo Martin	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P3483	Ngonzi Gertrude K.Adyeri	U7UP	326,765	3,921,180	U7UP	326,765	3,921,180	0
P4353	Christine N. Udoki	U5L	447,080	5,364,960	U5L	447,080	5,364,960	0
P4566	Nansubuga Stellah	U5L	433,649	5,203,788	U5L	433,649	5,203,788	0
P4560	Nahibangwa Miria	U5L	433,649	5,203,788	U5L	433,649	5,203,788	0

Vote 016 Ministry of Works and Transport FY 2015/16

Vote Function 0403: Construction Standards and Quality Assurance

Program : Public Structures

CostCentre: Public Structures

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4280	Mudiima Deborah Babirye	U4L	672,792	8,073,504	U4L	672,792	8,073,504	0
P4425	Katungi Raymond	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4324	Gankuba Andrew Young	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4299	Nsamba Andrew	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4569	Wateya Michael	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4297	Arinda Asha	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4295	Emilu Martin	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P3859	Bongomin Alfred	U4Sc.	1,176,808	14,121,696	U4Sc.	1,176,808	14,121,696	0
P3858	Batambuze Ikonero Moses	U4Sc.	1,103,582	13,242,984	U4Sc.	1,103,582	13,242,984	0
P4294	Gombya Ivan	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4035	Kaddu Francis	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P4293	Moli Tom Atikoro	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P2311	A.Henry Lubega Tondo	U3Sc.	1,315,765	15,789,180	U3Sc.	1,315,765	15,789,180	0
P4409	Tayebwa Julius Arnold	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4091	Hagama John Bob	U3Sc.	1,390,380	16,684,560	U3Sc.	1,390,380	16,684,560	0
P4129	Gutto Flavia Lillian	U3Sc.	1,217,543	14,610,516	U3Sc.	1,217,543	14,610,516	0
P4413	Tayebwa Duncan	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4092	Kakiiza Robert Kagaba	U2Sc.	608,769	7,305,228	U2Sc.	608,769	7,305,228	0
P3855	Muhanguzi Geoffrey Bwengye	U2Sc.	1,728,187	20,738,244	U2Sc.	1,728,187	20,738,244	0

Vote Function 0403: Construction Standards and Quality Assurance

Program : Public Structures

CostCentre: Public Structures

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2338	G.Okot Odongo	U2Sc.	1,802,593	21,631,116	U2Sc.	1,802,593	21,631,116	0
P2325	Bernard Mwerinde	U2Sc.	1,802,593	21,631,116	U2Sc.	1,802,593	21,631,116	0
P4367	Ssimbwa Edward	UIESc.	2,250,162	27,001,944	UIESc.	2,250,162	27,001,944	0
Total Annual Salary (Ushs) for Program : Public Structures				366,775,740			366,775,740	0

Vote Function 0405: Mechanical Engineering Services

Program : Mechanical Engineering Services

CostCentre: Gulu Regional Mechanical Worksh

District : Gulu

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2244	Karani Hanning	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3244	Katto Espero	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P4209	Kiralire Lustico	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0

Vote 016 Ministry of Works and Transport FY 2015/16

Vote Function 0405: Mechanical Engineering Services

Program : Mechanical Engineering Services

CostCentre: Gulu Regional Mechanical Worksh

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3251	Oryem Nobert	U7L	245,221	2,942,652	U7L	245,221	2,942,652	0

CostCentre: Mbarara Regional Mechanical Wo

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4040	Amugambe Eliab Tumwine	U4Sc.	1,143,694	13,724,328	U4Sc.	1,143,694	13,724,328	0

CostCentre: Mechanical Engineering Services

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3391	Robinah Nakyanzi	U8L	237,069	2,844,828	U8L	237,069	2,844,828	0
P3734	Nalugya Sarah Gotto	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4176	Kazibwe Joseph	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P3208	Ngozi Joy	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3068	Matovu David	U8UP	82,428	989,136	U8UP	82,428	989,136	0
P3057	Waiswa Wilberforce	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0

Vote 016 Ministry of Works and Transport FY 2015/16

Vote Function 0405: Mechanical Engineering Services

Program : Mechanical Engineering Services

CostCentre: Mechanical Engineering Services

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3056	Sengobe Alfonso	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P3058	Bugembe Frank	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P4207	Kizito Stephen	U7L	268,143	3,217,716	U7L	268,143	3,217,716	0
P2852	Lwanga Charles Kabogoza	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2851	Ayella Charles	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2849	Mwebe Robert	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2848	Lubega David	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P3215	Mukwalu John	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P3224	Pule Boniface	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P3227	Wabwire Joseph	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P3228	Alecho Joshua .D.	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2847	Lubega Issa	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P4210	Kalibbala David	U7L	268,143	3,217,716	U7L	268,143	3,217,716	0
P2845	Sembajwe Newton	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P4206	Nkangi Edirisa	U7L	268,143	3,217,716	U7L	268,143	3,217,716	0
P4221	Sentamu Moses	U7L	283,913	3,406,956	U7L	283,913	3,406,956	0
P4125	Etasala Simon P.	U7L	284,417	3,413,004	U7L	284,417	3,413,004	0
P4120	Watoya Patrick	U7L	268,143	3,217,716	U7L	268,143	3,217,716	0
P4117	Wanyama Okumu Mark	U7L	276,989	3,323,868	U7L	276,989	3,323,868	0

Vote 016 Ministry of Works and Transport FY 2015/16

Vote Function 0405: Mechanical Engineering Services

Program : Mechanical Engineering Services

CostCentre: Mechanical Engineering Services

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3680	Ssebyala Ronald	U7L	283,913	3,406,956	U7L	283,913	3,406,956	0
P3793	Malinzi Stephen	U7L	268,143	3,217,716	U7L	268,143	3,217,716	0
P3795	Hamba Abubakar	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P3796	Byamukama Julius	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P3806	Jjuuko Joseph	U7L	268,143	3,217,716	U7L	268,143	3,217,716	0
P4058	Kawagga Ivan	U7L	283,913	3,406,956	U7L	283,913	3,406,956	0
P4057	Wandera George W	U7L	268,143	3,217,716	U7L	268,143	3,217,716	0
P4211	Kunithira Charles	U7L	283,913	3,406,956	U7L	283,913	3,406,956	0
P4214	Atuhura Albert	U7L	268,143	3,217,716	U7L	268,143	3,217,716	0
P2811	Okullu Sulima	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2840	Musenze Ronald	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2812	Mukasa Stephen	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2816	Mitanda George William	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2818	Butamanya Chris	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P4217	Mukasa Peter	U7L	268,143	3,217,716	U7L	268,143	3,217,716	0
P2820	Walukyesi Paul	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2823	Kyebambe Godfrey	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2827	Lubowa Isma	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2828	Ssuna Andrew	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0

Vote Function 0405: Mechanical Engineering Services

Program : Mechanical Engineering Services

CostCentre: Mechanical Engineering Services

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per Salary as per Appointing Authority	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2830	Mayanja Benedicto	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2831	Byaruhanga Serapio	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2835	Semanda Charles James	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2817	Okwonga Martin	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P1581	Batemwawo Peter	U6UP	289,361	3,472,332	U6UP	289,361	3,472,332	0
P3961	Robert Magambo Kairu	U5L	495,032	5,940,384	U5L	495,032	5,940,384	0
P3792	Wewe Osborn	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P1790	Abdu Bilal	U5Sc.	677,236	8,126,832	U5Sc.	677,236	8,126,832	0
P3810	Muwenda Joel	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P3535	Kalunda Joseph	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P3783	Bwaku Joseph	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P1791	Omani Jerome	U5Sc.	677,236	8,126,832	U5Sc.	677,236	8,126,832	0
P1795	Lubega Francis	U5Sc.	677,236	8,126,832	U5Sc.	677,236	8,126,832	0
P1809	Mukwaya Owino J.C	U5Sc.	711,564	8,538,768	U5Sc.	711,564	8,538,768	0
P1814	Ochieng Ketta Levi	U5Sc.	677,236	8,126,832	U5Sc.	677,236	8,126,832	0
P4056	Namukoye Rajab	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P1821	William Wilberforce Ceaser Betto	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P2824	Semanda Charles Junior	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P2826	Otia Lawrence	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0

Vote Function 0405: Mechanical Engineering Services**Program : Mechanical Engineering Services****CostCentre: Mechanical Engineering Services****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2850	Mugoda Charles	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P3388	Mankati Kakaire Emmanuel	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P3901	Ahimbisibwe Sylvia	U4L	672,792	8,073,504	U4L	672,792	8,073,504	0
P4489	Omara Walter Louis	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P4491	Keya Paul	U4Sc.	927,104	11,125,248	U4Sc.	927,104	11,125,248	0
P4467	Nuwagaba Augustine	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4431	Ocan Jolly Joe	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4430	Atwijukire Benson	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4429	Watta Ivan	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4426	Kaliba Joshua	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4490	Muhuruzi John	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P4427	Nazziwa Madrine	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4492	Wanyama David	U4Sc.	927,104	11,125,248	U4Sc.	927,104	11,125,248	0
P2248	Bagambi Fred	U4Sc.	1,204,289	14,451,468	U4Sc.	1,204,289	14,451,468	0
P1487	Kiwanuka David	U4Sc.	1,000,368	12,004,416	U4Sc.	1,000,368	12,004,416	0
P2809	Kyeyune Vincent	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P2819	Ojera Jacob	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P3514	Byakagaba Magellan	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P3519	Namubiru Jolly	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0

Vote Function 0405: Mechanical Engineering Services**Program : Mechanical Engineering Services****CostCentre: Mechanical Engineering Services****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3524	Mayombwe Haruna	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P3527	Okello Santo	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P3531	Wamare Steven	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P3532	Rukongwa Tonny	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P3883	Luyimbazi Joshua	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P4498	Khakasa Juliet Kisoboyi	U4UP	808,135	9,697,620	U4UP	808,135	9,697,620	0
P1806	Bakebwa Davie .B.	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4516	Lubega Samuel	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P1052	Joseph Kibombo Ngatuna	U3Sc.	1,352,515	16,230,180	U3Sc.	1,352,515	16,230,180	0
P1339	Buyonga Charles William	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P1781	Onyang Thomas	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P3930	Lumonya Jacob Egondi	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P3461	Tinkamanyire Julius	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P3477	Ndagizi Kagambi Allan	U3Sc.	1,217,543	14,610,516	U3Sc.	1,217,543	14,610,516	0
P1807	Okumu Otala D.	U3Sc.	1,234,313	14,811,756	U3Sc.	1,234,313	14,811,756	0
P2255	Opeesa Francis Omoding	U3Sc.	1,217,543	14,610,516	U3Sc.	1,217,543	14,610,516	0
P4405	Obala Frederick Odongo	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4410	Ogwang Geoffrey	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4407	Tibesigwa Timothy	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0

Vote 016 Ministry of Works and Transport FY 2015/16

Ministry of Works and Transport

Vote Function 0405: Mechanical Engineering Services

Program : Mechanical Engineering Services

CostCentre: Mechanical Engineering Services

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Monthly Salary as per Authority	Annual Salary as per Authority	Annual Salary as per Authority	Annual Salary Variance
P1952	Winfred Naluyinda	U3Sc.	1,371,304	1,371,304	16,455,648	16,455,648	0

District : Mbale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Monthly Salary as per Authority	Annual Salary as per Authority	Annual Salary as per Authority	Annual Salary Variance
P1769	Obita Mathew Latim	U4Sc.	1,089,533	1,089,533	13,074,396	13,074,396	0

CostCentre: Rehabilitation of Bugembe Worksh

District : Jinja

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Monthly Salary as per Authority	Annual Salary as per Authority	Annual Salary as per Authority	Annual Salary Variance
P2242	Keeya Francis	U3Sc.	1,352,515	1,352,515	16,230,180	16,230,180	0

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Monthly Salary as per Authority	Annual Salary as per Authority	Annual Salary as per Authority	Annual Salary Variance
P4541	Walakira John Wycliffe	U5UP	555,564	555,564	6,666,768	6,666,768	0
Total Annual Salary (Ushs) for Program : Mechanical Engineering Ser					850,209,036	850,209,036	0

Vote 016 Ministry of Works and Transport FY 2015/16

Ministry of Works and Transport

Vote Function 0449: Policy, Planning and Support Services

Program : Headquarters

CostCentre: Headquarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3817	Ochan Andrew	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P3709	Magona Salim Badhai	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P2719	Miriam Naluyima	U8L	237,069	2,844,828	U8L	237,069	2,844,828	0
P3834	Nangoli Stephen	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P3833	Quinto Okethwengu	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P3969	Ogwal Alfred	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3827	Musisi Erias	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3812	Aliba Ivan L	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P3740	Nakitende Shallon	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3739	Kagemulo Esther	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3669	Nabatuusa Olivia	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P3831	Omonex.O.Geoffrey	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P3970	Waigumbulizi Jonathan	U8UP	73,649	883,788	U8UP	73,649	883,788	0
P4155	Matsiko Denis	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4015	Ssemwanga Robert	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P4157	Hamisi Hassan	U8UP	73,649	883,788	U8UP	73,649	883,788	0
P4162	Azubu Ismail	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P4171	Ssenyonjo Fred Kitooke	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P4172	Bbule Lasto	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0

Vote 016 Ministry of Works and Transport FY 2015/16

Vote Function 0449: Policy, Planning and Support Services

Program : Headquarters

CostCentre: Headquarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4173	Bogere Nsobani Stephen	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4243	Wangolo Godfrey	U8UP	224,066	2,688,792	U8UP	224,066	2,688,792	0
P3506	Nantongo Mary	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P4113	Mbabo Robert	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4474	Lule Fred	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3972	Luteete Denis	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P3184	Kugonza Abisagi	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2020	Nansubuga Lovinsa	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P2035	Nalumu Juliet	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2127	Mukisa Stephen	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2118	Akweteireho Stephen	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2198	Ssebudde Twaha	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2105	Munye G.W	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2033	Babirye Harriet B	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3054	Kasango David	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3504	Nabaloga Juliet	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3185	Asimwe Gideon	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3192	Nabbira Amina	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3195	Atandua James	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0

Vote 016 Ministry of Works and Transport FY 2015/16

Ministry of Works and Transport

Vote Function 0449: Policy, Planning and Support Services

Program : Headquarters

CostCentre: Headquarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2053	Ssetuba Henry	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2046	Namuganga Leticia	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2045	Kayamba Gerald	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2878	Wasipokoli George	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3800	Betubiza Herbert	U7L	340,282	4,083,384	U7L	340,282	4,083,384	0
P1982	Jumarombo Alfred	U7UP	326,765	3,921,180	U7UP	326,765	3,921,180	0
P1877	Magombe Alfred J.	U7UP	416,617	4,999,404	U7UP	416,617	4,999,404	0
P1690	Biywaga Harriet	U7UP	426,265	5,115,180	U7UP	426,265	5,115,180	0
P4258	Serubiri Gorret	U7UP	377,781	4,533,372	U7UP	377,781	4,533,372	0
P4342	Kebirungi Prisca	U7UP	377,781	4,533,372	U7UP	377,781	4,533,372	0
P4365	Kabagenyi Hellen	U7UP	333,444	4,001,328	U7UP	333,444	4,001,328	0
P4393	Janet Baluka	U7UP	361,867	4,342,404	U7UP	361,867	4,342,404	0
P4041	Mwima Samuel	U7UP	354,493	4,253,916	U7UP	354,493	4,253,916	0
P4494	Nabusimba Catherine Maxentia	U7UP	377,781	4,533,372	U7UP	377,781	4,533,372	0
P4548	Barekye Simeon	U7UP	320,153	3,841,836	U7UP	320,153	3,841,836	0
P565	Walubo John	U7UP	377,781	4,533,372	U7UP	377,781	4,533,372	0
P4340	Irupia Jane	U7UP	321,527	3,858,324	U7UP	321,527	3,858,324	0
P3906	Tusubira Jane	U7UP	354,493	4,253,916	U7UP	354,493	4,253,916	0
P3905	Mutonyi Jane evelyn	U7UP	340,282	4,083,384	U7UP	340,282	4,083,384	0

Vote 016 Ministry of Works and Transport FY 2015/16

Vote Function 0449: Policy, Planning and Support Services

Program : Headquarters

CostCentre: Headquarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3900	Begumanya Matilda Tibwita	U7UP	326,765	3,921,180	U7UP	326,765	3,921,180	0
P2264	Karugaba Jovia	U7UP	326,765	3,921,180	U7UP	326,765	3,921,180	0
P3456	Oola-Okumu Gibson	U7UP	333,444	4,001,328	U7UP	333,444	4,001,328	0
P3916	Turyatunga B. Harriet	U7UP	333,444	4,001,328	U7UP	333,444	4,001,328	0
P3957	Mutebe Edward	U7UP	377,781	4,533,372	U7UP	377,781	4,533,372	0
P2133	Kidandala Robinah	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P3903	Tumutungire Joan	U6UP	408,343	4,900,116	U6UP	408,343	4,900,116	0
P4580	Namirimu Grace	U5L	448,456	5,381,472	U5L	448,456	5,381,472	0
P4412	Barbra Nagasha	U5L	462,852	5,554,224	U5L	462,852	5,554,224	0
P4487	Namagala Barbara	U5L	448,456	5,381,472	U5L	448,456	5,381,472	0
P4540	Ochieng John	U5UP	472,079	5,664,948	U5UP	472,079	5,664,948	0
P4486	Otung Ferdinand	U5UP	546,392	6,556,704	U5UP	546,392	6,556,704	0
P4334	Kyotya Catherine	U5UP	519,948	6,239,376	U5UP	519,948	6,239,376	0
P4267	Mpangire Iga Enid S.	U5UP	546,392	6,556,704	U5UP	546,392	6,556,704	0
P3955	Obai Julius	U5UP	528,588	6,343,056	U5UP	528,588	6,343,056	0
P4357	Nakazibwe Zaam	U4L	644,785	7,737,420	U4L	644,785	7,737,420	0
P4352	Nalubega Ritah Priscilla	U4L	644,785	7,737,420	U4L	644,785	7,737,420	0
P4345	Nkangi Susan Nazze	U4L	644,785	7,737,420	U4L	644,785	7,737,420	0
P4513	Nakalanzi Joanitah	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0

Vote 016 Ministry of Works and Transport FY 2015/16

Ministry of Works and Transport

Vote Function 0449: Policy, Planning and Support Services

Program : Headquarters

CostCentre: Headquarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4508	Muhangi Yusufu	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
P4276	Agwang Stella	U4L	340,282	4,083,384	U4L	340,282	4,083,384	0
P4274	Biira Brenda	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
P4262	Nafula Justine	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
P4253	Taaka Claire	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
P4251	Nabwe Barbara Olijo	U4L	723,868	8,686,416	U4L	723,868	8,686,416	0
P4326	Ssebuufu Eric Cantona	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
P4484	Nakirunda Rehema	U4UP	834,959	10,019,508	U4UP	834,959	10,019,508	0
P4499	Ndawula Ddungu Ignatius	U4UP	892,574	10,710,888	U4UP	892,574	10,710,888	0
P4497	Ainebyona Baker Wilcky	U4UP	834,959	10,019,508	U4UP	834,959	10,019,508	0
P4361	Amarni Shariff	U4UP	892,574	10,710,888	U4UP	892,574	10,710,888	0
P4479	Wagaba Vincent	U4UP	834,959	10,019,508	U4UP	834,959	10,019,508	0
P4501	Nyangwen Marsilian	U4UP	909,243	10,910,916	U4UP	909,243	10,910,916	0
P3490	Nawanga Eunice	U3L	902,612	10,831,344	U3L	902,612	10,831,344	0
P4279	Teddy Kisakye Namatovu	U3L	933,461	11,201,532	U3L	933,461	11,201,532	0
P4564	Rwatoro Abdu	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
P4509	Kalule Daniel	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
P4237	Sanya James	U3L	923,054	11,076,648	U3L	923,054	11,076,648	0
P4027	Kataike Susan	U3L	912,771	10,953,252	U3L	912,771	10,953,252	0

Vote 016 Ministry of Works and Transport FY 2015/16

Ministry of Works and Transport

Vote Function 0449: Policy, Planning and Support Services

Program : Headquarters

CostCentre: Headquarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3600	Ojok Isaac	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
P4565	Mugumya Geoffrey	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
P4461	Kanture Gita Patrick	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
P4488	Waira Ramathan	U3L	979,805	11,757,660	U3L	979,805	11,757,660	0
P4189	Enyimu William	U3L	979,805	11,757,660	U3L	979,805	11,757,660	0
P2736	Okello Ngiero	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
P4557	Kibedi Williams	U3UP	1,004,232	12,050,784	U3UP	1,004,232	12,050,784	0
P4539	Namirembe Jjuuko Rachel	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
P4555	Bainomugisha Edith	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
P4520	Ssenduli John Baptist	U2L	1,201,688	14,420,256	U2L	1,201,688	14,420,256	0
P4460	Gafabusa Beatrice Kyomuhendo	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
P4480	Basemera Kaberege Margaret	U2UP	1,306,898	15,682,776	U2UP	1,306,898	15,682,776	0
P4472	Byaruhanga Rogers	U1EUP	1,669,621	20,035,452	U1EUP	1,669,621	20,035,452	0
P4512	Bwangamoi Alex Okello	U1S	3,768,835	45,226,020	U1SE	3,768,835	45,226,020	0
P4538	James Collins Dombó	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Headquarters				708,656,520			708,656,520	0

Program : Policy and Planning

CostCentre: Policy and Planning

Vote 016 Ministry of Works and Transport FY 2015/16

Vote Function 0449: Policy, Planning and Support Services

Program : Policy and Planning

CostCentre: Policy and Planning

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4273	Nakate Margaret	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3815	Magoba Freda	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P3824	Bwamiki John	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3828	Bukenya Andrew	U8UP	219,909	2,638,908	U8UP	219,909	2,638,908	0
P4204	Balyeusa Moses	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P4021	Othuba Sally	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P3511	Cardozo Betty	U7UP	340,282	4,083,384	U7UP	340,282	4,083,384	0
P3891	Nakimuli Josephine	U7UP	333,444	4,001,328	U7UP	333,444	4,001,328	0
P4507	Baluku Enos	U4UP	706,785	8,481,420	U4UP	706,785	8,481,420	0
P4506	Kalende Edmand	U4UP	706,785	8,481,420	U4UP	706,785	8,481,420	0
P4404	Ssendi Richard	U3L	902,612	10,831,344	U3L	902,612	10,831,344	0
P4261	Mulabbi Elliot	U3Sc.	1,217,543	14,610,516	U3Sc.	1,217,543	14,610,516	0
P4424	Ekukut Yokosofaty	U3Sc.	1,234,313	14,811,756	U3Sc.	1,234,313	14,811,756	0
P3473	Okello Cypriano	U3UP	990,589	11,887,068	U3UP	990,589	11,887,068	0
P4314	Mulengani Moses	U2Sc.	1,282,315	15,387,780	U2Sc.	1,282,315	15,387,780	0
P4264	Ssozi Vincent	U2Sc.	1,741,079	20,892,948	U2Sc.	1,741,079	20,892,948	0
P3499	Rwenaga Nelson	U2UP	1,282,315	15,387,780	U2UP	1,282,315	15,387,780	0
P4332	Kabanda Peter Christopher	U1ESc.	2,250,162	27,001,944	U1ESc.	2,250,162	27,001,944	0
P3652	Benon Mwebaze Kajuna	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0

Vote 016 Ministry of Works and Transport FY 2015/16

Ministry of Works and Transport

Vote Function 0449: Policy, Planning and Support Services

Program : Policy and Planning

Total Annual Salary (Ushs) for Program : Policy and Planning	195,178,152		195,178,152	0
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Program : Internal Audit

CostCentre: Internal Audit

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2188	Nafula Jane	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3967	Muyinda Geoffrey	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P4504	Gimeyi Henry Mayoga	U4UP	846,042	10,152,504	U4UP	846,042	10,152,504	0
P4281	Ongom Thomas	U4UP	909,243	10,910,916	U4UP	909,243	10,910,916	0
P4503	Nzogi Stephen	U3UP	1,032,132	12,385,584	U3UP	1,032,132	12,385,584	0
Total Annual Salary (Ushs) for Program : Internal Audit				39,085,716			39,085,716	0
Total Annual Salary (Ushs) for : Ministry of Works and Transport				6,192,191,400			6,192,191,400	0

Works and Transport Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner, Road and Pi	U1E	1	0	1	1	2,328,850	2,328,850	27,946,200
Assistant Commissioner, Urban Roads	U1E	1	0	1	1	2,328,850	2,328,850	27,946,200
Assistant Commissioner, Quantity Sur	U1E	1	0	1	1	2,328,850	2,328,850	27,946,200
Assistant Commissioner, Mechanical	U1E	1	0	1	1	2,328,850	2,328,850	27,946,200
Assistant Commissioner, Mechanical	U1E	1	0	1	1	2,328,850	2,328,850	27,946,200
Assistant Commissioner, Electrical	U1E	1	0	1	1	2,328,850	2,328,850	27,946,200
Assistant Commissioner, Civil/ Struct	U1E	1	0	1	1	2,328,850	2,328,850	27,946,200
Assistant Commissioner, Air Transport	U1E	1	0	1	1	2,328,850	2,328,850	27,946,200
Director -EACAA	U1SE	1	0	1	1	16,877,308	16,877,308	202,527,696
Commissioner, Transport Regulation	U1SE	1	0	1	1	2,370,401	2,370,401	28,444,812
Principal Engineer (Civil)	U2	18	7	11	11	2,058,276	22,641,036	271,692,432
Principal Inspector of Vehicles	U2	1	0	1	1	2,058,276	2,058,276	24,699,312
Principal Air Transport Officer	U2	1	0	1	1	2,058,276	2,058,276	24,699,312
Principal Economist/ Statistician, Wat	U2	1	0	1	1	1,527,241	1,527,241	18,326,892
Principal Engineer (Structural)	U2	1	0	1	1	2,058,276	2,058,276	24,699,312
Principal Executive Engineer (Mechan	U2	5	0	5	5	2,058,276	10,291,380	123,496,560
Principal Flying Instructor	U2	1	0	1	1	13,098,120	13,098,120	157,177,440
Principal Safety Officer	U2	1	0	1	1	2,058,276	2,058,276	24,699,312
Principal Economist/ Statistician, Air	U2	2	1	1	1	1,527,241	1,527,241	18,326,892
Principal Planner, Building	U2	1	0	1	1	1,527,241	1,527,241	18,326,892
Principal Assistant Engineering Office	U3	11	5	6	6	1,390,380	8,342,280	100,107,360
Senior Economist/ Statistician, Air an	U3	2	1	1	1	1,131,209	1,131,209	13,574,508
Senior Engineer (Mechanical)	U3	11	7	4	4	1,390,380	5,561,520	66,738,240

Vote 016 Ministry of Works and Transport Staff Recruitment Plan FY 2015/16

Senior Engineer Structural/Planner	U3	1	0	1	1	1,390,380	1,390,380	1,390,380	16,684,560
Senior Electrical Engineer	U3	1	0	1	1	10,743,847	10,743,847	10,743,847	128,926,164
Senior Flying Instructor	U3	1	0	1	1	10,743,847	10,743,847	10,743,847	128,926,164
Senior Licensing Officer, Transport Li	U3	4	3	1	1	990,589	990,589	990,589	11,887,068
Senior Simulator Instructor	U3	1	0	1	1	10,743,847	10,743,847	10,743,847	128,926,164
Senior Aircraft Maintenance Engineer	U3	3	0	3	3	10,743,847	32,231,541	32,231,541	386,778,492
Senior Engineering Instructor	U3	2	0	2	2	10,743,847	21,487,694	21,487,694	257,852,328
Economist/Statistician, Water and Rail	U4	2	1	1	1	940,366	940,366	940,366	11,284,392
Simulator Instructor	U4	1	0	1	1	8,858,717	8,858,717	8,858,717	106,304,604
Audio Visual Supervisor	U4	1	0	1	1	8,858,717	8,858,717	8,858,717	106,304,604
Surveyor	U4	4	3	1	1	1,177,688	1,177,688	1,177,688	14,132,256
Economist/Statistician, Air and Road	U4	2	1	1	1	940,366	940,366	940,366	11,284,392
Engineering Instructor	U4	3	1	2	2	8,858,717	17,717,434	17,717,434	212,609,208
Ground Instructor	U4	3	2	1	1	8,858,717	8,858,717	8,858,717	106,304,604
Senior Assistant Engineering Officer (U4	16	11	5	5	1,177,688	5,888,440	5,888,440	70,661,280
Architect	U4	4	2	2	2	1,177,688	2,355,376	2,355,376	28,264,512
Senior Assistant Engineering Officer (U4	1	0	1	1	8,858,717	8,858,717	8,858,717	106,304,604
Transport Officer, Water & Rail Trans	U4	4	3	1	1	1,177,688	1,177,688	1,177,688	14,132,256
Quantity Surveyor	U4	2	1	1	1	1,177,688	1,177,688	1,177,688	14,132,256
Economist	U4	1	0	1	1	940,366	940,366	940,366	11,284,392
Mechanics/ Artisans	U7	80	43	37	37	289,361	10,706,357	10,706,357	128,476,284
TOTAL POSTS		203	92	111	111	TOTAL WAGE	278,547,263	278,547,263	3,342,567,156

Vote 016

Ministry of Works and Transport

Staff Recruitment Plan FY 2015/16

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Sector: Works and Transport

Vote Function: 0401 Transport Regulation

Recurrent Programmes:

Programme 07 Transport Regulation

Class of Output: Outputs Provided

Output: 04010 Policies, laws, guidelines, plans and strategies developed

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	12,424
Unit cost :	12,424.0	<i>o/w Non-Wage Recurrent</i>	1.0	12,424
Procurement Method:		Quarter 1	0.3	3,106
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	3,106
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:	25-Sep-15	<i>o/w Non-Wage Recurrent</i>	0.3	3,106
Date final input required:	29-Oct-15	Quarter 3	0.3	3,106
		<i>o/w Non-Wage Recurrent</i>	0.3	3,106
		Quarter 4	0.3	3,106
		<i>o/w Non-Wage Recurrent</i>	0.3	3,106

Item: 228002 Maintenance - Vehicles

Input to be procured: vehicle maintenance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	3,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
Procurement Method:		Quarter 1	0.3	750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	750
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:	25-Sep-15	<i>o/w Non-Wage Recurrent</i>	0.3	750
Date final input required:	23-Oct-15	Quarter 3	0.3	750
		<i>o/w Non-Wage Recurrent</i>	0.3	750
		Quarter 4	0.3	750
		<i>o/w Non-Wage Recurrent</i>	0.3	750

Output: 04010 Road Safety Programmes Coordinated and Monitored

Item: 221002 Workshops and Seminars

Input to be procured: procure events management

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
Procurement Method:		Quarter 1	1.0	5,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	30-Sep-14	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Date final input required:	28-May-15	Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Procure Computer supplies and IT

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0401 Transport Regulation

Recurrent Programmes:

Programme 07 Transport Regulation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	18,852
Unit cost :	18,852.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>18,852</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>4,713</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,713</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>30-Oct-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,713</i>
<i>Date final input required:</i>	<i>24-Nov-15</i>	Quarter 3	<i>0.3</i>	<i>4,713</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,713</i>
		Quarter 4	<i>0.3</i>	<i>4,713</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,713</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: procure printing, stationery, photocopy and bindin

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>5,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>1,250</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>1,250</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>
		Quarter 4	<i>1.0</i>	<i>1,250</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>

Item: 221012 Small Office Equipment

Input to be procured: procure small office equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>1,250</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,250</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>1,250</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,250</i>
		Quarter 4	<i>0.3</i>	<i>1,250</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,250</i>

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultation meetings with stakeholders

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0401 Transport Regulation

Recurrent Programmes:

Programme 07 Transport Regulation

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	150,000
Unit cost :	150,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	150,000
<i>Procurement Method:</i>		Quarter 1	0.3	37,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	37,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	37,500
<i>Date final input required:</i>		Quarter 3	0.3	37,500
		<i>o/w Non-Wage Recurrent</i>	0.3	37,500
		Quarter 4	0.3	37,500
		<i>o/w Non-Wage Recurrent</i>	0.3	37,500

Input to be procured: procure services for road safety week

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	89,776
Unit cost :	44,888.0	<i>o/w Non-Wage Recurrent</i>	2.0	89,776
<i>Procurement Method:</i>		Quarter 1	0.5	22,444
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	22,444
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	23-Oct-15	<i>o/w Non-Wage Recurrent</i>	0.5	22,444
<i>Date final input required:</i>	20-Nov-15	Quarter 3	0.5	22,444
		<i>o/w Non-Wage Recurrent</i>	0.5	22,444
		Quarter 4	0.5	22,444
		<i>o/w Non-Wage Recurrent</i>	0.5	22,444

Item: 228002 Maintenance - Vehicles

Input to be procured: procure maintenance services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	10,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	10,000
<i>Procurement Method:</i>		Quarter 1	0.5	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	25-Sep-14	<i>o/w Non-Wage Recurrent</i>	0.5	2,500
<i>Date final input required:</i>	25-Mar-15	Quarter 3	0.5	2,500
		<i>o/w Non-Wage Recurrent</i>	0.5	2,500
		Quarter 4	0.5	2,500
		<i>o/w Non-Wage Recurrent</i>	0.5	2,500

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Calibration of axle load equipment

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0401 Transport Regulation

Recurrent Programmes:

Programme 07 Transport Regulation

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	3,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Procurement Method:</i>		Quarter 1	0.3	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	750
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	24-Sep-15	<i>o/w Non-Wage Recurrent</i>	0.3	750
<i>Date final input required:</i>	21-Oct-15	Quarter 3	0.3	750
		<i>o/w Non-Wage Recurrent</i>	0.3	750
		Quarter 4	0.3	750
		<i>o/w Non-Wage Recurrent</i>	0.3	750

Input to be procured: procure the maintenance services for the equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	6,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	6,000
<i>Procurement Method:</i>		Quarter 1	0.5	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	25-Sep-15	<i>o/w Non-Wage Recurrent</i>	0.5	1,500
<i>Date final input required:</i>	31-Dec-15	Quarter 3	0.5	1,500
		<i>o/w Non-Wage Recurrent</i>	0.5	1,500
		Quarter 4	0.5	1,500
		<i>o/w Non-Wage Recurrent</i>	0.5	1,500

Output: 04010 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

Item: 221002 Workshops and Seminars

Input to be procured: Hotel Services for Sensitisation Workshops

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Workshops	Annual Total	1.0	40,000
Unit cost :	40,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	40,000
<i>Procurement Method:</i>		Quarter 1	0.3	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Sep-15	<i>o/w Non-Wage Recurrent</i>	0.3	10,000
<i>Date final input required:</i>		Quarter 3	0.3	10,000
		<i>o/w Non-Wage Recurrent</i>	0.3	10,000
		Quarter 4	0.3	10,000
		<i>o/w Non-Wage Recurrent</i>	0.3	10,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Licensing Materials for TLB

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0401 Transport Regulation

Recurrent Programmes:

Programme 07 Transport Regulation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	n/a	Annual Total	1.0	200,000
Unit cost :	200,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>200,000</i>
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	1.0	200,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>200,000</i>
Procurement Process Start Date:	27-Nov-15	Quarter 2	0.0	0
Date contract signature/commitment:	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
			<i>0.0</i>	<i>0</i>

Input to be procured: Printing of Driving Manuals for PSV and Motorcycle

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Various	Annual Total	1.0	100,000
Unit cost :	100,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>100,000</i>
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	1.0	100,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>100,000</i>
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
			<i>0.0</i>	<i>0</i>

Item: 222003 Information and communications technology (ICT)

Input to be procured: Local Area Network installed at TLB

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Units	Annual Total	1.0	50,000
Unit cost :	50,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>50,000</i>
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:	18-Sep-15	Quarter 2	1.0	0
Date contract signature/commitment:	30-Oct-15	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>50,000</i>
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
			<i>0.0</i>	<i>0</i>

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultancy Service for Route Surveys

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0401 Transport Regulation

Recurrent Programmes:

Programme 07 Transport Regulation

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	1.0	200,000
Unit cost :	200,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	200,000
<i>Procurement Method:</i>		Quarter 1	0.3	50,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	50,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Apr-16	<i>o/w Non-Wage Recurrent</i>	0.3	50,000
<i>Date final input required:</i>		Quarter 3	0.3	50,000
		<i>o/w Non-Wage Recurrent</i>	0.3	50,000
		Quarter 4	0.3	50,000
		<i>o/w Non-Wage Recurrent</i>	0.3	50,000

Output: 04010 Air Transport Programmes coordinated and Monitored

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and seminars

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	perdiem	Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
<i>Procurement Method:</i>		Quarter 1	0.3	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,000
<i>Date final input required:</i>		Quarter 3	0.3	5,000
		<i>o/w Non-Wage Recurrent</i>	0.3	5,000
		Quarter 4	0.3	5,000
		<i>o/w Non-Wage Recurrent</i>	0.3	5,000

Development Projects:

Project 1096 Support to Computerised Driving Permits

Class of Output: Capital Purchases

Output: 04017 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: Equipment for Data Recovery Centre

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Various	Annual Total	1.0	2,725,000
Unit cost :	2,725,000.0	<i>o/w GoU Development</i>	0.3	2,725,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	681,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	681,250
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	15-Jul-15	<i>o/w GoU Development</i>	0.3	681,250
<i>Date final input required:</i>		Quarter 3	0.3	681,250
		<i>o/w GoU Development</i>	0.3	681,250
		Quarter 4	0.3	681,250
		<i>o/w GoU Development</i>	0.3	681,250

Input to be procured: System Upgrade for UCDP

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0401 Transport Regulation

Development Projects:

Project 1096 Support to Computerised Driving Permits

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Various	Annual Total	1.0	1,000,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	0.3	1,000,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	250,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	250,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	15-Jul-15	<i>o/w GoU Development</i>	0.3	250,000
<i>Date final input required:</i>		Quarter 3	0.3	250,000
		Quarter 4	0.3	250,000
		<i>o/w GoU Development</i>	0.3	250,000

Output: 04017 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: Generator procured

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	1.0	65,000
Unit cost :	65,000.0	<i>o/w GoU Development</i>	0.5	65,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.5	32,500
<i>Date final input required:</i>		Quarter 3	0.5	32,500
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Class of Output: Outputs Provided

Output: 04010 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: production of PSV Badges

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	1.0	148,000
Unit cost :	148,000.0	<i>o/w GoU Development</i>	0.3	148,000
<i>Procurement Method:</i>		Quarter 1	0.3	37,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	37,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	37,000
<i>Date final input required:</i>		Quarter 3	0.3	37,000
		Quarter 4	0.3	37,000
		<i>o/w GoU Development</i>	0.3	37,000

Item: 222003 Information and communications technology (ICT)

Input to be procured: PSV DRIVER BADGE SYSTEM Support

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0401 Transport Regulation

Development Projects:

Project 1096 Support to Computerised Driving Permits

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	N0.	Annual Total	1.0	100,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	0.3	100,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	31-Aug-15	<i>o/w GoU Development</i>	0.3	25,000
<i>Date final input required:</i>		Quarter 3	0.3	25,000
		Quarter 4	0.3	25,000
		<i>o/w GoU Development</i>	0.3	25,000
			0.3	25,000

Vote Function: 0402 Transport Services and Infrastructure

Recurrent Programmes:

Programme 11 Transport Infrastructure and Services

Class of Output: Outputs Provided

Output:04020 Policies, laws, guidelines, plans and strategies

Item: 221001 Advertising and Public Relations

Input to be procured: Advertisement

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	1.0	2,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Item: 221002 Workshops and Seminars

Input to be procured: Workshops

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lumpsum	Annual Total	2.0	40,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	40,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	11-Nov-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	23-Dec-15	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		Quarter 4	1.0	20,000
		<i>o/w Non-Wage Recurrent</i>	1.0	20,000
			1.0	20,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: printing, stationary,

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0402 Transport Services and Infrastructure

Recurrent Programmes:

Programme 11 Transport Infrastructure and Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lumpsum	Annual Total	1.0	18,000
Unit cost :	18,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>18,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	4,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,500</i>
<i>Procurement Process Start Date:</i>	<i>20-May-14</i>	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-14</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,500</i>
<i>Date final input required:</i>		Quarter 3	0.3	4,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,500</i>
		Quarter 4	0.3	4,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,500</i>

Item: 225001 Consultancy Services- Short term

Input to be procured: Guidelines for appraising transport projects

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lumpsum	Annual Total	1.0	500,000
Unit cost :	500,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>500,000</i>
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>120</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>14-Jan-15</i>	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>125,000</i>
<i>Date final input required:</i>		Quarter 3	0.2	100,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.2</i>	<i>100,000</i>
		Quarter 4	0.6	275,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.6</i>	<i>275,000</i>

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel and oil lubricants

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	13,142.9	46,000
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	<i>13,142.9</i>	<i>46,000</i>
<i>Procurement Method:</i>		Quarter 1	3,285.7	11,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>3,285.7</i>	<i>11,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3,285.7	3
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>3,285.7</i>	<i>11,500</i>
<i>Date final input required:</i>		Quarter 3	3,285.7	11,500
		<i>o/w Non-Wage Recurrent</i>	<i>3,285.7</i>	<i>11,500</i>
		Quarter 4	3,285.7	11,500
		<i>o/w Non-Wage Recurrent</i>	<i>3,285.7</i>	<i>11,500</i>

Output: 04020 Monitoring and Capacity Building

Item: 221001 Advertising and Public Relations

Input to be procured: Advertisement and PR

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0402 Transport Services and Infrastructure

Recurrent Programmes:

Programme 11 Transport Infrastructure and Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	numbers	Annual Total	4.0	8,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	8,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	2,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Date final input required:</i>		Quarter 3	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
		Quarter 4	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	1.0	2,000

Item: 221002 Workshops and Seminars

Input to be procured: Workshop and Seminars

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lumpsum	Annual Total	1.0	30,000
Unit cost :	30,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	30,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	0.5	15,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.5	15,000
		<i>o/w Non-Wage Recurrent</i>	0.5	15,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: printing, stationary and photocopying

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lumpsum	Annual Total	1.0	25,000
Unit cost :	25,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	25,000
<i>Procurement Method:</i>		Quarter 1	0.3	6,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,250
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,250
<i>Date final input required:</i>		Quarter 3	0.3	6,250
		<i>o/w Non-Wage Recurrent</i>	0.3	6,250
		Quarter 4	0.3	6,250
		<i>o/w Non-Wage Recurrent</i>	0.3	6,250

Item: 222003 Information and communications technology (ICT)

Input to be procured: information and technology

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0402 Transport Services and Infrastructure

Recurrent Programmes:

Programme 11 Transport Infrastructure and Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lumpsum	Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>10,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	2,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,500</i>
<i>Procurement Process Start Date:</i>	<i>10-Oct-14</i>	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>22-Nov-14</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,500</i>
<i>Date final input required:</i>		Quarter 3	0.3	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,500</i>
		Quarter 4	0.3	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,500</i>

Output: 04020 Development of Inland Water Transport

Item: 221002 Workshops and Seminars

Input to be procured: workshop and seminars

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lumpsum	Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>20,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	1.0	20,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>20,000</i>

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer and Accessories

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	40,000
Unit cost :	40,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>40,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	1.0	40,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>40,000</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing and stationaries

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0402 Transport Services and Infrastructure

Recurrent Programmes:

Programme 11 Transport Infrastructure and Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	4.0	20,000
		<i>o/w Non-Wage Recurrent</i>	4.0	20,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Short term consultancy

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lumpsum	Annual Total	1.0	150,000
Unit cost :	150,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	150,000
<i>Procurement Method:</i>		Quarter 1	0.3	37,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	37,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	37,500
<i>Date final input required:</i>		Quarter 3	0.3	37,500
		<i>o/w Non-Wage Recurrent</i>	0.3	37,500
		Quarter 4	0.3	37,500
		<i>o/w Non-Wage Recurrent</i>	0.3	37,500

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Furnitures

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	124,000
Unit cost :	124,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	124,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	124,000
		<i>o/w Non-Wage Recurrent</i>	1.0	124,000

Development Projects:

Project 0271 Development of inland water transport

Class of Output: Outputs Provided

Output: 04020 Policies, laws, guidelines, plans and strategies

Item: 225001 Consultancy Services- Short term

Input to be procured: Short term consultancy

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0402 Transport Services and Infrastructure

Development Projects:

Project 0271 Development of inland water transport

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	200,000
Unit cost :	200,000.0	<i>o/w GoU Development</i>	0.0	200,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		Quarter 4	1.0	200,000
		<i>o/w GoU Development</i>	1.0	200,000

Output: 04020 Feasibility/Design Studies

Item: 225001 Consultancy Services- Short term

Input to be procured: short term consultancy

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	500,000
Unit cost :	500,000.0	<i>o/w GoU Development</i>	0.5	500,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	11-Mar-15	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	15-Jul-15	<i>o/w GoU Development</i>	0.5	250,000
<i>Date final input required:</i>		Quarter 3	0.5	250,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.5	250,000
		<i>o/w GoU Development</i>	0.0	0

Project 0951 East African Trade and Transportation Facilitation

Class of Output: Capital Purchases

Output: 04028 Border Post Reahabilitation/Construction

Item: 312104 Other Structures

Input to be procured: Proc. of contractor for Katuna OSBP- road works

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Nos	Annual Total	1.0	1,000,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	0.0	1,000,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	1.0	1,000,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	1.0	1,000,000
<i>Procurement Process Start Date:</i>	27-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	30-Sep-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Proc. of contractors-Elegu OSBP, Malaba exit roads

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0402 Transport Services and Infrastructure

Development Projects:

Project 0951 East African Trade and Transportation Facilitation

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Nos	Annual Total	2.0	940,000
Unit cost :	470,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>940,000</i>
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	2.0	940,000
<i>Total Procurement Time (Weeks):</i>	<i>120</i>	<i>o/w GoU Development</i>	<i>2.0</i>	<i>940,000</i>
<i>Procurement Process Start Date:</i>	<i>05-Mar-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>30-Sep-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Class of Output: Outputs Provided

Output: 04020 Monitoring and Capacity Building

Item: 221001 Advertising and Public Relations

Input to be procured: Adverts

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Nos.	Annual Total	6.0	15,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	<i>2.0</i>	<i>15,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>2.0</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>	<i>23-Sep-15</i>	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	<i>30-Sep-15</i>	<i>o/w GoU Development</i>	<i>2.0</i>	<i>5,000</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	1.0	2,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,500</i>
		Quarter 4	1.0	2,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,500</i>

Item: 221002 Workshops and Seminars

Input to be procured: Workshops

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Nos	Annual Total	2.0	10,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	<i>0.5</i>	<i>10,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.5	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.5</i>	<i>2,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>01-Sep-15</i>	<i>o/w GoU Development</i>	<i>0.5</i>	<i>2,500</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	0.5	2,500
		<i>o/w GoU Development</i>	<i>0.5</i>	<i>2,500</i>
		Quarter 4	0.5	2,500
		<i>o/w GoU Development</i>	<i>0.5</i>	<i>2,500</i>

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0402 Transport Services and Infrastructure

Development Projects:

Project 0951 East African Trade and Transportation Facilitation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lots	Annual Total	6.0	30,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	1.5	30,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.5	7,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.5	7,500
<i>Procurement Process Start Date:</i>	19-Aug-15	Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>	30-Sep-15	<i>o/w GoU Development</i>	1.5	7,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.5	7,500
		Quarter 4	1.5	7,500
		<i>o/w GoU Development</i>	1.5	7,500

Item: 221010 Special Meals and Drinks

Input to be procured: Meals

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of meetings	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	2.5	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	2,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	2.5	2,500
<i>Procurement Process Start Date:</i>	03-Jun-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	15-Jul-15	<i>o/w GoU Development</i>	2.5	2,500
<i>Date final input required:</i>	20-Jun-16	Quarter 3	2.5	2,500
		Quarter 4	2.5	2,500
		<i>o/w GoU Development</i>	2.5	2,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lots	Annual Total	12.0	60,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	3.0	60,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.0	15,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	3.0	15,000
<i>Procurement Process Start Date:</i>	19-Aug-15	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	30-Sep-15	<i>o/w GoU Development</i>	3.0	15,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	15,000
		Quarter 4	3.0	15,000
		<i>o/w GoU Development</i>	3.0	15,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle maintenance

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0402 Transport Services and Infrastructure

Development Projects:

Project 0951 East African Trade and Transportation Facilitation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Nos	Annual Total	4.0	8,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	1.0	8,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	2,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.0	2,000
<i>Procurement Process Start Date:</i>	09-Jul-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	20-Aug-15	<i>o/w GoU Development</i>	1.0	2,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.0	2,000
		<i>o/w GoU Development</i>	1.0	2,000
		Quarter 4	1.0	2,000
		<i>o/w GoU Development</i>	1.0	2,000

Project 1049 Kampala-Kasese Railway Line Project

Class of Output: Outputs Provided

Output: 04020 Development of Railways

Item: 221002 Workshops and Seminars

Input to be procured: workshops to be procured

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	100,000
Unit cost :	25,000.0	<i>o/w GoU Development</i>	1.0	100,000
<i>Procurement Method:</i>		Quarter 1	1.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	25,000
<i>Date final input required:</i>		Quarter 3	1.0	25,000
		<i>o/w GoU Development</i>	1.0	25,000
		Quarter 4	1.0	25,000
		<i>o/w GoU Development</i>	1.0	25,000

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: stationaries

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	4.0	40,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	0.0	40,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	4.0	40,000
		<i>o/w GoU Development</i>	4.0	40,000

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Procurement of Computer and IT Equipments for PMU

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0402 Transport Services and Infrastructure

Development Projects:

Project 1049 Kampala-Kasese Railway Line Project

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	60,000
Unit cost :	60,000.0	<i>o/w GoU Development</i>	0.0	60,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		Quarter 4	1.0	60,000
		<i>o/w GoU Development</i>	1.0	60,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services short term

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	80,000
Unit cost :	80,000.0	<i>o/w GoU Development</i>	0.0	80,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		Quarter 4	1.0	80,000
		<i>o/w GoU Development</i>	1.0	80,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number of litre	Annual Total	12,500.0	50,000
Unit cost :	4.0	<i>o/w GoU Development</i>	3,125.0	50,000
<i>Procurement Method:</i>		Quarter 1	3,125.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	3,125.0	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	3,125.0	3
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	3,125.0	12,500
<i>Date final input required:</i>		Quarter 3	3,125.0	12,500
		Quarter 4	3,125.0	12,500
		<i>o/w GoU Development</i>	3,125.0	12,500

Item: 228002 Maintenance - Vehicles

Input to be procured: procure mentainance services

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0402 Transport Services and Infrastructure

Development Projects:

Project 1049 Kampala-Kasese Railway Line Project

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number of servi	Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	0.3	10,000
<i>Procurement Method:</i>		Quarter 1	0.3	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	2,500
<i>Date final input required:</i>		Quarter 3	0.3	2,500
		Quarter 4	0.3	2,500
		<i>o/w GoU Development</i>	0.3	2,500

Project 1051 New Ferry to replace Kabalega - Opening Southern R

Class of Output: Outputs Provided

Output:04020 Monitoring and Capacity Building

Item: 221001 Advertising and Public Relations

Input to be procured: advertisements

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	3.0	7,500
Unit cost :	2,500.0	<i>o/w GoU Development</i>	1.0	7,500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Output:04020 Development of Inland Water Transport

Item: 225002 Consultancy Services- Long-term

Input to be procured: Contractor Paid

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	1,600,000
Unit cost :	1,600,000.0	<i>o/w GoU Development</i>	0.3	1,600,000
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	120	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	14-Jan-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.3	400,000
<i>Date final input required:</i>		Quarter 3	0.3	400,000
		<i>o/w GoU Development</i>	0.3	400,000
		Quarter 4	0.5	800,000
		<i>o/w GoU Development</i>	0.5	800,000

Project 1097 New Standard Gauge Railway Line

Class of Output: Capital Purchases

Output:04027 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: 5 No. vehicles procured

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0402 Transport Services and Infrastructure

Development Projects:

Project 1097 New Standard Gauge Railway Line

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	5.0	800,022
Unit cost :	160,004.5	<i>o/w GoU Development</i>	3.0	800,022
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>23-Sep-15</i>	<i>o/w GoU Development</i>	<i>3.0</i>	<i>480,013</i>
<i>Date final input required:</i>		Quarter 3	2.0	320,009
		<i>o/w GoU Development</i>	<i>2.0</i>	<i>320,009</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Output: 04027 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: ICT equipment procured

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	71,000
Unit cost :	71,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>71,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	71,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>71,000</i>
<i>Procurement Process Start Date:</i>	<i>10-Jun-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>22-Jul-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Output: 04027 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

Input to be procured: Furniture for PMU office procured

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	289,002
Unit cost :	289,002.5	<i>o/w GoU Development</i>	<i>0.5</i>	<i>289,002</i>
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.5	144,501
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	<i>0.5</i>	<i>144,501</i>
<i>Procurement Process Start Date:</i>	<i>12-May-15</i>	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>15-Sep-15</i>	<i>o/w GoU Development</i>	<i>0.5</i>	<i>144,501</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Project 1284 Development of new Kampala Port in Bukasa

Class of Output: Outputs Provided

Output: 04020 Monitoring and Capacity Building

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0402 Transport Services and Infrastructure

Development Projects:

Project 1284 Development of new Kampala Port in Bukasa

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	2.0	18,000
Unit cost :	9,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>18,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>15-Sep-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>9,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	9,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>9,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationary,

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	40,000
Unit cost :	40,000.0	<i>o/w GoU Development</i>	<i>0.3</i>	<i>40,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	10,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>0.3</i>	<i>10,000</i>
<i>Procurement Process Start Date:</i>	<i>10-Jun-15</i>	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>22-Jul-15</i>	<i>o/w GoU Development</i>	<i>0.3</i>	<i>10,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	10,000
		<i>o/w GoU Development</i>	<i>0.3</i>	<i>10,000</i>
		Quarter 4	0.3	10,000
		<i>o/w GoU Development</i>	<i>0.3</i>	<i>10,000</i>

Item: 221012 Small Office Equipment

Input to be procured: Equipment for the coordination office

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	50,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>50,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>09-Feb-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>22-Mar-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.5	25,000
		<i>o/w GoU Development</i>	<i>0.5</i>	<i>25,000</i>
		Quarter 4	0.5	25,000
		<i>o/w GoU Development</i>	<i>0.5</i>	<i>25,000</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle maintenance and spares

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0402 Transport Services and Infrastructure

Development Projects:

Project 1284 Development of new Kampala Port in Bukasa

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Lumpsum		1.0	10,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	0.3	10,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	24-Jun-15	<i>o/w GoU Development</i>	0.3	2,500
<i>Date final input required:</i>	25-Sep-15	Quarter 3	0.3	2,500
		Quarter 4	0.3	2,500
		<i>o/w GoU Development</i>	0.3	2,500

Project 1372 Capacity Enhancement of KCCA in Management of Traffic

Class of Output: Outputs Provided

Output: 04020 Monitoring and Capacity Building

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultant fees

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Lumpsum		1.0	670,000
Unit cost :	670,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	<i>o/w Donor Development</i>	1.0	670,000
<i>Total Procurement Time (Weeks):</i>	120	Quarter 1	0.3	167,500
<i>Procurement Process Start Date:</i>	05-Mar-15	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	20-Aug-15	<i>o/w Donor Development</i>	0.3	167,500
<i>Date final input required:</i>		Quarter 2	0.3	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	167,500
		Quarter 3	0.3	167,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	167,500
		Quarter 4	0.3	167,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	167,500

Project 1373 Entebbe Airport Rehabilitation Phase 1

Project 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor

Class of Output: Outputs Provided

Output: 04020 Monitoring and Capacity Building

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultant fees

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0402 Transport Services and Infrastructure

Development Projects:

Project 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Lumpsum		1.0	3,290,000
Unit cost :	3,290,000.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	3,290,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.3	822,500
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	10-Mar-15	<i>o/w Donor Development</i>	0.3	822,500
Date contract signature/commitment:	14-Jul-15	Quarter 2	0.3	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	822,500
		Quarter 3	0.3	822,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	822,500
		Quarter 4	0.3	822,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	822,500
			0.3	822,500

Project 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

Class of Output: Outputs Provided

Output: 04020 Monitoring and Capacity Building

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultants fees

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Lumpsum		1.0	1,090,000
Unit cost :	1,090,000.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	1,090,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.3	272,500
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	07-Apr-15	<i>o/w Donor Development</i>	0.3	272,500
Date contract signature/commitment:	11-Aug-15	Quarter 2	0.3	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	272,500
		Quarter 3	0.3	272,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	272,500
		Quarter 4	0.3	272,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	272,500
			0.3	272,500

Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 12 Roads and Bridges

Class of Output: Outputs Provided

Output: 04030 Monitoring Compliance of Construction Standards and undertaking Research

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Supplier paid

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 12 Roads and Bridges

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No. of lots	Annual Total	4.0	8,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	8,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.0	2,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
Procurement Process Start Date:	22-May-15	Quarter 2	1.0	0
Date contract signature/commitment:	04-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
Date final input required:	01-Apr-16	Quarter 3	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
		Quarter 4	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	1.0	2,000

Programme 14 Construction Standards

Class of Output: Outputs Provided

Output: 04030 Policies, laws, guidelines, plans and strategies

Item: 221001 Advertising and Public Relations

Input to be procured: Newspaper Adverts for Procurements

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	06-Jul-15	Quarter 2	0.0	0
Date contract signature/commitment:	06-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	17-Mar-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	10.0	10,000
		<i>o/w Non-Wage Recurrent</i>	10.0	10,000

Item: 221002 Workshops and Seminars

Input to be procured: Workshops

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	2.0	45,000
Unit cost :	22,500.0	<i>o/w Non-Wage Recurrent</i>	2.0	45,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):	67	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	08-Jun-15	Quarter 2	0.0	0
Date contract signature/commitment:	09-Sep-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	15-Dec-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	2.0	45,000
		<i>o/w Non-Wage Recurrent</i>	2.0	45,000

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Hire of venue

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 14 Construction Standards

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	2	Annual Total	2.0	5,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	2.0	5,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Process Start Date:</i>	<i>08-Jun-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>09-Sep-15</i>	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	<i>09-Dec-15</i>	Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	5	Annual Total	5.0	10,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	10,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>67</i>	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	<i>12-May-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>13-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	<i>13-Nov-15</i>	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	5.0	10,000
		<i>o/w Non-Wage Recurrent</i>	5.0	10,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of reviewed documents

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	2	Annual Total	2.0	40,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	40,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>67</i>	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	<i>08-Oct-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>09-Jan-16</i>	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	<i>13-May-16</i>	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	2.0	40,000
		<i>o/w Non-Wage Recurrent</i>	2.0	40,000

Item: 223004 Guard and Security services

Input to be procured: security

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 14 Construction Standards

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	4	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>	<i>67</i>	<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Procurement Process Start Date:</i>	<i>01-Apr-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>03-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	2.0	2,500
		<i>o/w Non-Wage Recurrent</i>	2.0	2,500

Item: 225001 Consultancy Services- Short term

Input to be procured: feasibility and scoping studies

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	1.0	55,000
Unit cost :	55,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	55,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	<i>21-Apr-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>23-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	1.0	55,000
<i>Date final input required:</i>	<i>14-Jan-16</i>	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicles Repairs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	6.0	15,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	6.0	15,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>67</i>	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	<i>11-May-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>12-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	6.0	15,000
		<i>o/w Non-Wage Recurrent</i>	6.0	15,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Procurement of equipment

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 14 Construction Standards

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	5.0	5,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	67	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	20-Apr-15	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	22-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	3,000
<i>Date final input required:</i>	16-Feb-16	Quarter 3	2.0	2,000
		<i>o/w Non-Wage Recurrent</i>	2.0	2,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Output: 04030 Monitoring Compliance of Construction Standards and undertaking Research

Item: 221001 Advertising and Public Relations

Input to be procured: Adverts

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	10.0	50,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	50,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	12,500
<i>Procurement Process Start Date:</i>	15-Jun-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	16-Sep-15	<i>o/w Non-Wage Recurrent</i>	2.5	12,500
<i>Date final input required:</i>	15-Dec-15	Quarter 3	2.5	12,500
		<i>o/w Non-Wage Recurrent</i>	2.5	12,500
		Quarter 4	2.5	12,500
		<i>o/w Non-Wage Recurrent</i>	2.5	12,500

Item: 221002 Workshops and Seminars

Input to be procured: Consultation and Validation workshops

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	1.0	30,000
Unit cost :	30,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	30,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	12-Oct-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	13-Jan-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	21-Apr-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	30,000
		<i>o/w Non-Wage Recurrent</i>	1.0	30,000

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: venue hire

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 14 Construction Standards

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>	<i>67</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>500</i>
<i>Procurement Process Start Date:</i>	<i>18-May-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>19-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>500</i>
<i>Date final input required:</i>	<i>19-May-16</i>	Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>500</i>
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>500</i>

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: It services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	2.0	5,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	2.0	5,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>67</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>22-May-15</i>	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	<i>25-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>5,000</i>
<i>Date final input required:</i>	<i>25-Mar-16</i>	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: printing service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	4.0	80,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	80,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>04-Sep-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>17-Oct-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>20,000</i>
<i>Date final input required:</i>	<i>22-Dec-15</i>	Quarter 3	2.0	40,000
		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>40,000</i>
		Quarter 4	1.0	20,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>20,000</i>

Item: 221012 Small Office Equipment

Input to be procured: procurement of office equipment

Vote: 016 Ministry of Works and Transport

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 14 Construction Standards

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	1.0	2,617
Unit cost :	2,617.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,617</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>67</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>13-Nov-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>16-Feb-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>21-Apr-16</i>	Quarter 3	1.0	2,617
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,617</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Item: 223004 Guard and Security services

Input to be procured: Security Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	4	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>4,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>	<i>67</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,000</i>
<i>Procurement Process Start Date:</i>	<i>30-Mar-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,000</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,000</i>
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,000</i>

Item: 224001 Medical and Agricultural supplies

Input to be procured: Laboratory consumables

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	150,000
Unit cost :	150,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>150,000</i>
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	0.5	75,000
<i>Total Procurement Time (Weeks):</i>	<i>60</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.5</i>	<i>75,000</i>
<i>Procurement Process Start Date:</i>	<i>24-Jun-15</i>	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>16-Sep-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.5</i>	<i>75,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Item: 225001 Consultancy Services- Short term

Input to be procured: Service providers source

Vote: 016 Ministry of Works and Transport

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 14 Construction Standards

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	3.2	630,000
Unit cost :	200,000.0	<i>o/w Non-Wage Recurrent</i>	3.2	630,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	200,000
<i>Total Procurement Time (Weeks):</i>	<i>85</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>200,000</i>
<i>Procurement Process Start Date:</i>	<i>04-Mar-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>200,000</i>
<i>Date final input required:</i>	<i>24-Jun-16</i>	Quarter 3	1.0	200,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>200,000</i>
		Quarter 4	0.2	30,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.2</i>	<i>30,000</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: Repairs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>	<i>40</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>15-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,000</i>
<i>Date final input required:</i>	<i>26-Jun-16</i>	Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,000</i>
		Quarter 4	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,000</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: maintenances service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>
<i>Procurement Process Start Date:</i>	<i>09-Jun-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>21-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>
<i>Date final input required:</i>	<i>18-Jun-16</i>	Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>

Output: 04030 Monitoring and Capacity Building Support

Item: 221001 Advertising and Public Relations

Input to be procured: Newspaper Adverts for Procurements

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 14 Construction Standards

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	17.5	70,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	17.5	70,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	4.4	17,500
<i>Total Procurement Time (Weeks):</i>	67	<i>o/w Non-Wage Recurrent</i>	4.4	17,500
<i>Procurement Process Start Date:</i>	07-Apr-15	Quarter 2	4.4	0
<i>Date contract signature/commitment:</i>	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	4.4	17,500
<i>Date final input required:</i>	19-Mar-16	Quarter 3	4.4	17,500
		<i>o/w Non-Wage Recurrent</i>	4.4	17,500
		Quarter 4	4.4	17,500
		<i>o/w Non-Wage Recurrent</i>	4.4	17,500

Item: 221002 Workshops and Seminars

Input to be procured: Workshops

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	2.0	45,000
Unit cost :	22,500.0	<i>o/w Non-Wage Recurrent</i>	2.0	45,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	67	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	08-Jun-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	09-Sep-15	<i>o/w Non-Wage Recurrent</i>	1.0	22,500
<i>Date final input required:</i>	15-Dec-15	Quarter 3	1.0	22,500
		<i>o/w Non-Wage Recurrent</i>	1.0	22,500
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Hire of venue

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	20.0	50,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	20.0	50,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	29-Jul-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	09-Sep-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>	09-Dec-15	Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	18.0	45,000
		<i>o/w Non-Wage Recurrent</i>	18.0	45,000

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 14 Construction Standards

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	20.0	58,935
Unit cost :	2,946.8	<i>o/w Non-Wage Recurrent</i>	20.0	58,935
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>02-Jul-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>13-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>13-Nov-15</i>	Quarter 3	20.0	58,935
		<i>o/w Non-Wage Recurrent</i>	<i>20.0</i>	<i>58,935</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of policy statement and guidelines

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	2.0	40,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	40,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>67</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>08-Oct-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>09-Jan-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>13-May-16</i>	Quarter 3	1.0	20,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>20,000</i>
		Quarter 4	1.0	20,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>20,000</i>

Item: 223004 Guard and Security services

Input to be procured: security

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>
<i>Procurement Process Start Date:</i>	<i>22-May-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>03-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>

Item: 225001 Consultancy Services- Short term

Input to be procured: feasibility and scoping studies

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 14 Construction Standards

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	1.0	55,000
Unit cost :	55,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	55,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	67	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	21-Apr-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	23-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	14-Nov-15	Quarter 3	1.0	55,000
		<i>o/w Non-Wage Recurrent</i>	1.0	55,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicles Repairs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	6.0	15,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	6.0	15,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.5	3,750
<i>Total Procurement Time (Weeks):</i>	67	<i>o/w Non-Wage Recurrent</i>	1.5	3,750
<i>Procurement Process Start Date:</i>	14-May-15	Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>	15-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.5	3,750
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.5	3,750
		<i>o/w Non-Wage Recurrent</i>	1.5	3,750
		Quarter 4	1.5	3,750
		<i>o/w Non-Wage Recurrent</i>	1.5	3,750

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Procurement of equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	5.0	5,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	67	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	20-Apr-15	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	22-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	3,000
<i>Date final input required:</i>	16-Feb-16	Quarter 3	2.0	2,000
		<i>o/w Non-Wage Recurrent</i>	2.0	2,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Programme 15 Public Structures

Class of Output: Outputs Provided

Output: 04030 Policies, laws, guidelines, plans and strategies

Item: 222003 Information and communications technology (ICT)

Input to be procured: Supply of IT equipment for Secretariat

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 15 Public Structures

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	40.0	54,400
Unit cost :	1,360.0	<i>o/w Non-Wage Recurrent</i>	40.0	54,400
<i>Procurement Method:</i>		Quarter 1	10.0	13,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	13,600
<i>Procurement Process Start Date:</i>		Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	10.0	13,600
<i>Date final input required:</i>		Quarter 3	10.0	13,600
		Quarter 4	10.0	13,600
		<i>o/w Non-Wage Recurrent</i>	10.0	13,600

Output: 04030 Management of Public Buildings

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books and periodicals

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	25.0	12,480
Unit cost :	499.2	<i>o/w Non-Wage Recurrent</i>	25.0	12,480
<i>Procurement Method:</i>		Quarter 1	6.3	3,120
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	6.3	3,120
<i>Procurement Process Start Date:</i>		Quarter 2	6.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	6.3	3,120
<i>Date final input required:</i>		Quarter 3	6.3	3,120
		Quarter 4	6.3	3,120
		<i>o/w Non-Wage Recurrent</i>	6.3	3,120

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Photocopying and Binding services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Item: 223004 Guard and Security services

Input to be procured: Security bills

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 15 Public Structures

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly	Annual Total	12.0	6,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	12.0	6,000
<i>Procurement Method:</i>		Quarter 1	3.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,500
<i>Date final input required:</i>		Quarter 3	3.0	1,500
		Quarter 4	3.0	1,500
		<i>o/w Non-Wage Recurrent</i>	3.0	1,500

Output: 04030 Monitoring and Capacity Building Support

Item: 221012 Small Office Equipment

Input to be procured: purchase of Office equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	8.0	24,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	8.0	24,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.8	11,250
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	3.8	11,250
<i>Procurement Process Start Date:</i>	02-Jun-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	14-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Date final input required:</i>		Quarter 3	2.8	8,250
		Quarter 4	2.8	8,250
		<i>o/w Non-Wage Recurrent</i>	0.5	1,500
		<i>o/w Non-Wage Recurrent</i>	0.5	1,500

Development Projects:

Project 0936 Redevelopment of State House at Entebbe

Project 0967 General Constrn & Rehab Works

Project 1045 Interconnectivity Project

Class of Output: Capital Purchases

Output: 04037 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Vehicle Procured

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects:

Project 1045 Interconnectivity Project

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	1.0	236,000
Unit cost :	236,000.0	<i>o/w GoU Development</i>	0.0	236,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>15-Sep-15</i>	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.5	118,000
		<i>o/w GoU Development</i>	0.5	118,000
		Quarter 4	0.5	118,000
		<i>o/w GoU Development</i>	0.5	118,000

Output:04037 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: Laptops and Desktops

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	6.0	38,940
Unit cost :	6,490.0	<i>o/w GoU Development</i>	1.5	38,940
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.5	9,735
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	1.5	9,735
<i>Procurement Process Start Date:</i>	<i>01-Sep-15</i>	Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>	<i>13-Oct-15</i>	<i>o/w GoU Development</i>	1.5	9,735
<i>Date final input required:</i>		Quarter 3	1.5	9,735
		<i>o/w GoU Development</i>	1.5	9,735
		Quarter 4	1.5	9,735
		<i>o/w GoU Development</i>	1.5	9,735

Output:04037 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: Dual Frequency for Survey Section procured

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	1.0	200,000
Unit cost :	200,000.0	<i>o/w GoU Development</i>	0.0	200,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	<i>02-Mar-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>06-Jul-15</i>	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	200,000
		<i>o/w GoU Development</i>	1.0	200,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Class of Output: Outputs Provided

Output:04030 Monitoring and Capacity Building Support

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: 3 laptops and 2 desktops procured for National Road

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects:

Project 1045 Interconnectivity Project

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	5.0	17,700
Unit cost :	3,540.0	<i>o/w GoU Development</i>	5.0	17,700
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	04-Jun-15	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	16-Jul-15	<i>o/w GoU Development</i>	5.0	17,700
<i>Date final input required:</i>	24-May-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: 3 laptops and 3 desktops procured for Survey

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	6.0	21,240
Unit cost :	3,540.0	<i>o/w GoU Development</i>	6.0	21,240
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	29-May-15	Quarter 2	6.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	6.0	21,240
<i>Date final input required:</i>	17-May-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Supplier Paid

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	2.0	4,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.0	2,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	2.0	2,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2.0	2,000
<i>Date final input required:</i>	06-Nov-15	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Item: 228002 Maintenance - Vehicles

Input to be procured: Supplier Paid under Interconnectivity

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects:

Project 1045 Interconnectivity Project

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	5.0	25,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	3.0	25,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>27-May-15</i>	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>08-Jul-15</i>	<i>o/w GoU Development</i>	<i>3.0</i>	<i>15,000</i>
<i>Date final input required:</i>	<i>24-May-16</i>	Quarter 3	2.0	10,000
		<i>o/w GoU Development</i>	<i>2.0</i>	<i>10,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Supplier Paid under Survey Section

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	2.0	9,000
Unit cost :	4,500.0	<i>o/w GoU Development</i>	1.0	9,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>27-May-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>08-Jul-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>4,500</i>
<i>Date final input required:</i>	<i>19-May-16</i>	Quarter 3	1.0	4,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>4,500</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 0269 Construction of Selected Bridges

Class of Output: Capital Purchases

Output: 04047 Major Bridges

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Rwamabaale (Kyankwanzi) & Ayumo (Alebtong)

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Item	Annual Total	1.0	800,000
Unit cost :	800,000.0	<i>o/w GoU Development</i>	0.3	800,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.3	200,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	<i>0.3</i>	<i>200,000</i>
<i>Procurement Process Start Date:</i>	<i>12-Jun-15</i>	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>16-Oct-15</i>	<i>o/w GoU Development</i>	<i>0.3</i>	<i>200,000</i>
<i>Date final input required:</i>	<i>14-Jul-16</i>	Quarter 3	0.3	200,000
		<i>o/w GoU Development</i>	<i>0.3</i>	<i>200,000</i>
		Quarter 4	0.3	200,000
		<i>o/w GoU Development</i>	<i>0.3</i>	<i>200,000</i>

Project 0306 Urban Roads Re-sealing

Class of Output: Capital Purchases

Output: 04047 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Purchase of two double cabin pick-ups

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 0306 Urban Roads Re-sealing

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	2.0	246,000
Unit cost :	123,000.0	<i>o/w GoU Development</i>	0.0	246,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>15-Sep-15</i>	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	2.0	246,000
		<i>o/w GoU Development</i>	2.0	246,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Output:04048 Urban roads construction and rehabilitation (Bitumen standard)

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Construction of stone pitched masonry works inv

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	SM	Annual Total	4,200.0	231,000
Unit cost :	55.0	<i>o/w GoU Development</i>	2,100.0	231,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	<i>08-Apr-15</i>	Quarter 2	2,100.0	2
<i>Date contract signature/commitment:</i>	<i>12-Aug-15</i>	<i>o/w GoU Development</i>	2,100.0	115,500
<i>Date final input required:</i>		Quarter 3	2,100.0	115,500
		<i>o/w GoU Development</i>	2,100.0	115,500
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Minor equipment maintenance on work site

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lots	Annual Total	4.0	78,000
Unit cost :	19,500.0	<i>o/w GoU Development</i>	1.0	78,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	19,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	19,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>08-Jul-15</i>	<i>o/w GoU Development</i>	1.0	19,500
<i>Date final input required:</i>		Quarter 3	1.0	19,500
		<i>o/w GoU Development</i>	1.0	19,500
		Quarter 4	1.0	19,500
		<i>o/w GoU Development</i>	1.0	19,500
			1.0	19,500

Input to be procured: Procure road construction materials

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 0306 Urban Roads Re-sealing

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lots	Annual Total	4.0	1,611,000
Unit cost :	402,750.0	<i>o/w GoU Development</i>	1.0	1,611,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	1.0	402,750
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	1.0	402,750
<i>Procurement Process Start Date:</i>	11-Mar-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	15-Jul-15	<i>o/w GoU Development</i>	1.0	402,750
<i>Date final input required:</i>		Quarter 3	1.0	402,750
		Quarter 4	1.0	402,750
		<i>o/w GoU Development</i>	1.0	402,750

Class of Output: Outputs Provided

Output: 04040 Monitoring and capacity building support for district road works

Item: 221001 Advertising and Public Relations

Input to be procured: advert run in local media

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	4.0	8,400
Unit cost :	2,100.0	<i>o/w GoU Development</i>	1.0	8,400
<i>Procurement Method:</i>		Quarter 1	1.0	2,100
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	2,100
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	12-Aug-15	<i>o/w GoU Development</i>	1.0	2,100
<i>Date final input required:</i>	15-Mar-16	Quarter 3	1.0	2,100
		Quarter 4	1.0	2,100
		<i>o/w GoU Development</i>	1.0	2,100

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Procure 5 Desktops Computers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	5.0	12,500
Unit cost :	2,500.0	<i>o/w GoU Development</i>	0.0	12,500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	5.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	5.0	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	12-Aug-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	25-Sep-15	Quarter 3	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Procure 6 Digital cameras with GPS

Vote: 016 Ministry of Works and Transport

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 0306 Urban Roads Re-sealing

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	6.0	9,000
Unit cost :	1,500.0	<i>o/w GoU Development</i>	0.0	9,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	12-Aug-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	25-Sep-15	Quarter 3	0.0	0
		Quarter 4	5.0	7,500
		<i>o/w GoU Development</i>	5.0	7,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Procurement of office stationary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	4.0	9,428
Unit cost :	2,357.0	<i>o/w GoU Development</i>	1.0	9,428
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	2,357
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	2,357
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	14-Aug-15	<i>o/w GoU Development</i>	1.0	2,357
<i>Date final input required:</i>		Quarter 3	1.0	2,357
		Quarter 4	1.0	2,357
		<i>o/w GoU Development</i>	1.0	2,357

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultan to review, update, print urban rd manual

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	300.0	45,000
Unit cost :	150.0	<i>o/w GoU Development</i>	0.0	45,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	10-Aug-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	29-Sep-15	Quarter 3	0.0	0
		Quarter 4	300.0	45,000
		<i>o/w GoU Development</i>	300.0	45,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Repair 6 No pickups & 2 s/wagons

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 0306 Urban Roads Re-sealing

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	8.0	80,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	0.0	80,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	14-Aug-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	8.0	80,000
		<i>o/w GoU Development</i>	8.0	80,000

Input to be procured: Repair of 3 No light trucks

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	3.0	67,260
Unit cost :	22,420.0	<i>o/w GoU Development</i>	0.5	67,260
<i>Procurement Method:</i>		Quarter 1	0.5	11,210
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.5	11,210
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	14-Aug-15	<i>o/w GoU Development</i>	0.5	11,210
<i>Date final input required:</i>	16-Feb-16	Quarter 3	0.5	11,210
		<i>o/w GoU Development</i>	0.5	11,210
		Quarter 4	1.5	33,630
		<i>o/w GoU Development</i>	1.5	33,630

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Assorted equipment spare parts

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	2.0	80,000
Unit cost :	40,000.0	<i>o/w GoU Development</i>	0.0	80,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	2.0	80,000
		<i>o/w GoU Development</i>	2.0	80,000

Input to be procured: Repair heavy equipment1

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 0306 Urban Roads Re-sealing

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	3.0	94,500
Unit cost :	31,500.0	<i>o/w GoU Development</i>	0.0	94,500
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	12-Aug-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	16-Mar-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	3.0	94,500
		<i>o/w GoU Development</i>		
			3.0	94,500

Project 0307 Rehab. Of Districts Roads

Class of Output: Outputs Provided

Output:04040 Monitoring and capacity building support for district road works

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Plotting of thematic maps

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	250,000
Unit cost :	250,000.0	<i>o/w GoU Development</i>	0.0	250,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.5	125,000
		<i>o/w GoU Development</i>	0.5	125,000
		Quarter 4	0.5	125,000
		<i>o/w GoU Development</i>		
			0.5	125,000

Project 1062 Special Karamoja Security and Disarmament

Class of Output: Outputs Provided

Output:04040 Monitoring and capacity building support for district road works

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Service Provider paid

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	1.0	4,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	16-Jul-15	<i>o/w GoU Development</i>	1.0	1,000
<i>Date final input required:</i>	23-Jun-16	Quarter 3	1.0	1,000
		<i>o/w GoU Development</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w GoU Development</i>		
			1.0	1,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Service Provider paid

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1062 Special Karamoja Security and Disarmament

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	10.0	5,500
Unit cost :	550.0	<i>o/w GoU Development</i>	3.0	5,500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.0	1,100
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.0	1,100
<i>Procurement Process Start Date:</i>	<i>29-May-15</i>	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>10-Jul-15</i>	<i>o/w GoU Development</i>	3.0	1,650
<i>Date final input required:</i>	<i>26-May-16</i>	Quarter 3	3.0	1,650
		Quarter 4	2.0	1,100
		<i>o/w GoU Development</i>		
			2.0	1,100

Project 1171 U - Growth Support to MELTC

Class of Output: Capital Purchases

Output: 04047 Roads, Streets and Highways

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: 1 Km of LBT Training road

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	kms	Annual Total	2.0	50,000
Unit cost :	25,000.0	<i>o/w GoU Development</i>	0.5	50,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	0.5	12,500
<i>Total Procurement Time (Weeks):</i>	<i>60</i>	<i>o/w GoU Development</i>	0.5	12,500
<i>Procurement Process Start Date:</i>	<i>08-Apr-15</i>	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	0.5	12,500
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	0.5	12,500
		Quarter 4	0.5	12,500
		<i>o/w GoU Development</i>		
			0.5	12,500

Input to be procured: 1 No. CAS demo site

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	2.0	50,000
Unit cost :	25,000.0	<i>o/w GoU Development</i>	0.5	50,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.5	12,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	0.5	12,500
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	0.5	12,500
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	0.5	12,500
		Quarter 4	0.5	12,500
		<i>o/w GoU Development</i>		
			0.5	12,500

Input to be procured: Assorted Bitumen for training

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1171 U - Growth Support to MELTC

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	150.0	210,000
Unit cost :	1,400.0	<i>o/w GoU Development</i>	37.5	210,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	37.5	52,500
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w GoU Development</i>	37.5	52,500
<i>Procurement Process Start Date:</i>	08-Apr-15	Quarter 2	37.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	37.5	52,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	37.5	52,500
		<i>o/w GoU Development</i>	37.5	52,500
		Quarter 4	37.5	52,500
		<i>o/w GoU Development</i>	37.5	52,500
			37.5	52,500

Input to be procured: Assorted Training materials

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	10.0	200,000
Unit cost :	20,000.0	<i>o/w GoU Development</i>	2.5	200,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	2.5	50,000
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w GoU Development</i>	2.5	50,000
<i>Procurement Process Start Date:</i>	08-Apr-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2.5	50,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	50,000
		<i>o/w GoU Development</i>	2.5	50,000
		Quarter 4	2.5	50,000
		<i>o/w GoU Development</i>	2.5	50,000
			2.5	50,000

Input to be procured: Catering to Trainees

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	12.0	120,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	3.0	120,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	3.0	30,000
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w GoU Development</i>	3.0	30,000
<i>Procurement Process Start Date:</i>	08-Apr-15	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	3.0	30,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	30,000
		<i>o/w GoU Development</i>	3.0	30,000
		Quarter 4	3.0	30,000
		<i>o/w GoU Development</i>	3.0	30,000
			3.0	30,000

Input to be procured: Protective wear

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1171 U - Growth Support to MELTC

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	6.0	30,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	1.5	30,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.5	7,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.5	7,500
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	1.5	7,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.5	7,500
		<i>o/w GoU Development</i>	1.5	7,500
		Quarter 4	1.5	7,500
		<i>o/w GoU Development</i>	1.5	7,500

Input to be procured: Training & sensitization in CCI & Environment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	5.0	50,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	1.3	50,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.3	12,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.3	12,500
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	1.3	12,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.3	12,500
		<i>o/w GoU Development</i>	1.3	12,500
		Quarter 4	1.3	12,500
		<i>o/w GoU Development</i>	1.3	12,500

Input to be procured: LCS Trial contracts

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kms	Annual Total	10.0	1,200,000
Unit cost :	120,000.0	<i>o/w GoU Development</i>	2.5	1,200,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	2.5	300,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	2.5	300,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2.5	300,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	300,000
		<i>o/w GoU Development</i>	2.5	300,000
		Quarter 4	2.5	300,000
		<i>o/w GoU Development</i>	2.5	300,000

Class of Output: Outputs Provided

Output: 04040 Monitoring and capacity building support for district road works

Item: 213001 Medical expenses (To employees)

Input to be procured: Drugs for the First Aid kit

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1171 U - Growth Support to MELTC

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	10.0	5,000
Unit cost :	500.0	<i>o/w GoU Development</i>	2.5	5,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	2.5	1,250
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w GoU Development</i>	2.5	1,250
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2.5	1,250
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	1,250
		<i>o/w GoU Development</i>	2.5	1,250
		Quarter 4	2.5	1,250
		<i>o/w GoU Development</i>	2.5	1,250

Input to be procured: Medical expenses to trainees

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	10.0	5,000
Unit cost :	500.0	<i>o/w GoU Development</i>	2.5	5,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	2.5	1,250
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w GoU Development</i>	2.5	1,250
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2.5	1,250
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	1,250
		<i>o/w GoU Development</i>	2.5	1,250
		Quarter 4	2.5	1,250
		<i>o/w GoU Development</i>	2.5	1,250

Item: 221001 Advertising and Public Relations

Input to be procured: Adverts in Technical Journals

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	4.0	8,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	1.0	8,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	2,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.0	2,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	1.0	2,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.0	2,000
		<i>o/w GoU Development</i>	1.0	2,000
		Quarter 4	1.0	2,000
		<i>o/w GoU Development</i>	1.0	2,000

Input to be procured: Adverts in the Local media

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1171 U - Growth Support to MELTC

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	5.0	15,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	1.3	15,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.3	3,750
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.3	3,750
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	1.3	3,750
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.3	3,750
		<i>o/w GoU Development</i>	1.3	3,750
		Quarter 4	1.3	3,750
		<i>o/w GoU Development</i>	1.3	3,750

Input to be procured: MELTC T-shirts, Fliers & brochures

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	10.0	25,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	2.5	25,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	6,250
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	2.5	6,250
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2.5	6,250
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	6,250
		<i>o/w GoU Development</i>	2.5	6,250
		Quarter 4	2.5	6,250
		<i>o/w GoU Development</i>	2.5	6,250

Input to be procured: Videos & documentaries on MELTC activities

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	2.0	7,000
Unit cost :	3,500.0	<i>o/w GoU Development</i>	1.0	7,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	1.0	3,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	3,500
		<i>o/w GoU Development</i>	1.0	3,500

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Newspapers for the MELTC library & offices

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1171 U - Growth Support to MELTC

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	20.0	2,000
Unit cost :	100.0	<i>o/w GoU Development</i>	5.0	2,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	5.0	500
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w GoU Development</i>	5.0	500
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	5.0	500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	5.0	500
		<i>o/w GoU Development</i>	5.0	500
		Quarter 4	5.0	500
		<i>o/w GoU Development</i>	5.0	500

Input to be procured: Technical manuals and magazines

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	100.0	4,000
Unit cost :	40.0	<i>o/w GoU Development</i>	25.0	4,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	25.0	1,000
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w GoU Development</i>	25.0	1,000
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	25.0	1,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	25.0	1,000
		<i>o/w GoU Development</i>	25.0	1,000
		Quarter 4	25.0	1,000
		<i>o/w GoU Development</i>	25.0	1,000

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Annual maintenance of Computers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	80.0	4,000
Unit cost :	50.0	<i>o/w GoU Development</i>	0.0	4,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	40.0	2,000
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w GoU Development</i>	40.0	2,000
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	30-Jun-16	Quarter 3	40.0	2,000
		<i>o/w GoU Development</i>	40.0	2,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Annual maintenance of Copiers

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1171 U - Growth Support to MELTC

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	4.0	3,000
Unit cost :	750.0	<i>o/w GoU Development</i>	0.0	3,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	2.0	1,500
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w GoU Development</i>	2.0	1,500
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.0	1,500
		<i>o/w GoU Development</i>	2.0	1,500
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: CANON Copier cartridges & Drum Units

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	10.0	4,000
Unit cost :	400.0	<i>o/w GoU Development</i>	2.5	4,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	2.5	1,000
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w GoU Development</i>	2.5	1,000
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2.5	1,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	1,000
		<i>o/w GoU Development</i>	2.5	1,000
		Quarter 4	2.5	1,000
		<i>o/w GoU Development</i>	2.5	1,000

Input to be procured: HP Printer cartridges

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	20.0	8,000
Unit cost :	400.0	<i>o/w GoU Development</i>	5.0	8,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	5.0	2,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	5.0	2,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	5.0	2,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	5.0	2,000
		<i>o/w GoU Development</i>	5.0	2,000
		Quarter 4	5.0	2,000
		<i>o/w GoU Development</i>	5.0	2,000

Input to be procured: TASKalfa KYOCERA copier cartridges

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1171 U - Growth Support to MELTC

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	10.0	5,000
Unit cost :	500.0	<i>o/w GoU Development</i>	2.5	5,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	2.5	1,250
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w GoU Development</i>	2.5	1,250
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2.5	1,250
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	1,250
		<i>o/w GoU Development</i>	2.5	1,250
		Quarter 4	2.5	1,250
		<i>o/w GoU Development</i>	2.5	1,250

Item: 221009 Welfare and Entertainment

Input to be procured: Annual staff party

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	100.0	2,500
Unit cost :	25.0	<i>o/w GoU Development</i>	100.0	2,500
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	100.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	100.0	2,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Drinking water for the Dispensers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	100.0	1,500
Unit cost :	15.0	<i>o/w GoU Development</i>	25.0	1,500
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	25.0	375
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w GoU Development</i>	25.0	375
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	25.0	375
<i>Date final input required:</i>	30-Jun-16	Quarter 3	25.0	375
		<i>o/w GoU Development</i>	25.0	375
		Quarter 4	25.0	375
		<i>o/w GoU Development</i>	25.0	375

Input to be procured: Meals during staff quarterly meetings

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1171 U - Growth Support to MELTC

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	200.0	3,000
Unit cost :	15.0	<i>o/w GoU Development</i>	50.0	3,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	50.0	750
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w GoU Development</i>	50.0	750
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	50.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	50.0	750
<i>Date final input required:</i>	30-Jun-16	Quarter 3	50.0	750
		Quarter 4	50.0	750
		<i>o/w GoU Development</i>	50.0	750

Input to be procured: Monthly staff tea & bites for staff

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	200.0	12,000
Unit cost :	60.0	<i>o/w GoU Development</i>	50.0	12,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	50.0	3,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	50.0	3,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	50.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	50.0	3,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	50.0	3,000
		Quarter 4	50.0	3,000
		<i>o/w GoU Development</i>	50.0	3,000

Item: 221010 Special Meals and Drinks

Input to be procured: Meals & drinks to MELTC visitors

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	100.0	6,000
Unit cost :	60.0	<i>o/w GoU Development</i>	25.0	6,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	25.0	1,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	25.0	1,500
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	25.0	1,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	25.0	1,500
		Quarter 4	25.0	1,500
		<i>o/w GoU Development</i>	25.0	1,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery for training and offices

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1171 U - Growth Support to MELTC

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	100.0	50,000
Unit cost :	500.0	<i>o/w GoU Development</i>	25.0	50,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	25.0	12,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	25.0	12,500
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	25.0	12,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	25.0	12,500
		<i>o/w GoU Development</i>	25.0	12,500
		Quarter 4	25.0	12,500
		<i>o/w GoU Development</i>	25.0	12,500

Item: 222002 Postage and Courier

Input to be procured: Postage & courier charges

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	100.0	1,000
Unit cost :	10.0	<i>o/w GoU Development</i>	25.0	1,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	25.0	250
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w GoU Development</i>	25.0	250
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	25.0	250
<i>Date final input required:</i>	30-Jun-16	Quarter 3	25.0	250
		<i>o/w GoU Development</i>	25.0	250
		Quarter 4	25.0	250
		<i>o/w GoU Development</i>	25.0	250

Item: 223004 Guard and Security services

Input to be procured: Armed security guards at MELTC

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	12.0	36,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	3.0	36,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.0	9,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	3.0	9,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	3.0	9,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	9,000
		<i>o/w GoU Development</i>	3.0	9,000
		Quarter 4	3.0	9,000
		<i>o/w GoU Development</i>	3.0	9,000

Item: 223005 Electricity

Input to be procured: Annual Generator maintenance

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1171 U - Growth Support to MELTC

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	2.0	3,000
Unit cost :	1,500.0	<i>o/w GoU Development</i>	0.0	3,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	1,500
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w GoU Development</i>	1.0	1,500
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.0	1,500
		<i>o/w GoU Development</i>	1.0	1,500
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Generator fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	12.0	24,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	3.0	24,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.0	6,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	3.0	6,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	3.0	6,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	6,000
		<i>o/w GoU Development</i>	3.0	6,000
		Quarter 4	3.0	6,000
		<i>o/w GoU Development</i>	3.0	6,000

Input to be procured: Generator spares & consumables

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	10.0	6,000
Unit cost :	600.0	<i>o/w GoU Development</i>	2.5	6,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	1,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	2.5	1,500
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2.5	1,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	1,500
		<i>o/w GoU Development</i>	2.5	1,500
		Quarter 4	2.5	1,500
		<i>o/w GoU Development</i>	2.5	1,500

Item: 223006 Water

Input to be procured: Water fixtures & fittings

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1171 U - Growth Support to MELTC

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	20.0	2,000
Unit cost :	100.0	<i>o/w GoU Development</i>	5.0	2,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	5.0	500
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w GoU Development</i>	5.0	500
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	5.0	500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	5.0	500
		<i>o/w GoU Development</i>	5.0	500
		Quarter 4	5.0	500
		<i>o/w GoU Development</i>	5.0	500

Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Input to be procured: Cooking gas for the staff pantry & kitchen

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	10.0	4,000
Unit cost :	400.0	<i>o/w GoU Development</i>	2.5	4,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	2.5	1,000
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w GoU Development</i>	2.5	1,000
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2.5	1,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	1,000
		<i>o/w GoU Development</i>	2.5	1,000
		Quarter 4	2.5	1,000
		<i>o/w GoU Development</i>	2.5	1,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Technical & curriculum review of MELTC

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	2.0	77,000
Unit cost :	38,500.0	<i>o/w GoU Development</i>	0.0	77,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	38,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.0	38,500
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.0	38,500
		<i>o/w GoU Development</i>	1.0	38,500
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 226001 Insurances

Input to be procured: Medical insurance for Technical staff

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1171 U - Growth Support to MELTC

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	50.0	30,000
Unit cost :	600.0	<i>o/w GoU Development</i>	50.0	30,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	50.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	50.0	30,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel & lubricants for the MELTC fleet

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	10.0	240,000
Unit cost :	24,000.0	<i>o/w GoU Development</i>	2.5	240,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	2.5	60,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	2.5	60,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2.5	60,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	60,000
		Quarter 4	2.5	60,000
		<i>o/w GoU Development</i>	2.5	60,000
			2.5	60,000

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance works on the buildings

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	10.0	6,000
Unit cost :	600.0	<i>o/w GoU Development</i>	2.5	6,000
<i>Procurement Method:</i>		Quarter 1	2.5	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.5	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2.5	1,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	1,500
		Quarter 4	2.5	1,500
		<i>o/w GoU Development</i>	2.5	1,500
			2.5	1,500

Input to be procured: Partitioning of the Trainee rooms in old hostel

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1171 U - Growth Support to MELTC

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	10.0	15,000
Unit cost :	1,500.0	<i>o/w GoU Development</i>	2.5	15,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	3,750
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	2.5	3,750
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2.5	3,750
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	3,750
		<i>o/w GoU Development</i>	2.5	3,750
		Quarter 4	2.5	3,750
		<i>o/w GoU Development</i>	2.5	3,750

Item: 228002 Maintenance - Vehicles

Input to be procured: Spares, Repairs & service of the MELTC fleet

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	10.0	150,000
Unit cost :	15,000.0	<i>o/w GoU Development</i>	2.5	150,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	2.5	37,500
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w GoU Development</i>	2.5	37,500
<i>Procurement Process Start Date:</i>	08-Apr-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2.5	37,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	37,500
		<i>o/w GoU Development</i>	2.5	37,500
		Quarter 4	2.5	37,500
		<i>o/w GoU Development</i>	2.5	37,500

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance of machinery, equipment & furniture

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	2.5	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	2,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	2.5	2,500
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2.5	2,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	2,500
		<i>o/w GoU Development</i>	2.5	2,500
		Quarter 4	2.5	2,500
		<i>o/w GoU Development</i>	2.5	2,500

Project 1172 U - Growth Support to DUCAR

Class of Output: Capital Purchases

Output:04047 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Motor vehicles

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1172 U - Growth Support to DUCAR

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	3.0	450,000
Unit cost :	150,000.0	<i>o/w GoU Development</i>	0.8	450,000
<i>Procurement Method:</i>		Quarter 1	0.8	112,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	0.8	112,500
<i>Procurement Process Start Date:</i>	01-Mar-16	Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>	12-Apr-16	<i>o/w GoU Development</i>	0.8	112,500
<i>Date final input required:</i>	16-May-16	Quarter 3	0.8	112,500
		Quarter 4	0.8	112,500
		<i>o/w GoU Development</i>	0.8	112,500
			0.8	112,500

Output: 04047 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: printer/photocopier

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	50,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	0.0	50,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	01-Sep-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	13-Oct-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	19-Apr-16	Quarter 3	0.0	0
		Quarter 4	1.0	50,000
		<i>o/w GoU Development</i>	1.0	50,000

Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes:

Programme 13 Mechanical Engineering Services

Class of Output: Outputs Provided

Output: 04050 Policies, laws, guidelines, plans and strategies.

Item: 221001 Advertising and Public Relations

Input to be procured: Media adverts

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	3.0	6,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	6,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	18-Sep-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	30-Oct-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Date final input required:</i>	30-Nov-15	Quarter 3	1.0	2,000
		Quarter 4	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
			1.0	2,000

Item: 221002 Workshops and Seminars

Input to be procured: Hire of venue, meals, refreshments, equipment

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes:

Programme 13 Mechanical Engineering Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	2.0	5,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	2.0	5,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	08-Oct-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	15-Oct-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>	30-Nov-15	Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Purchase of photocopying paper, stationery, etc

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Process Start Date:</i>	04-Aug-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	15-Sep-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>	30-Oct-15	Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Item: 221012 Small Office Equipment

Input to be procured: Punching m/c, staples, clips, staplers, etc

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	2.0	1,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	2.0	1,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	23-Sep-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>	30-Oct-15	Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 223004 Guard and Security services

Input to be procured: Armed security services

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes:

Programme 13 Mechanical Engineering Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>	23-Sep-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>	30-Oct-15	Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Item: 228002 Maintenance - Vehicles

Input to be procured: Procurement of spare parts and repair services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	4.0	40,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	40,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Process Start Date:</i>	19-Oct-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	30-Nov-15	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Date final input required:</i>	30-Dec-15	Quarter 3	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
		Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000

Output: 04050 Maintenance Services for Central and District Road Equipment.

Item: 221001 Advertising and Public Relations

Input to be procured: Media adverts and announcements

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	4,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	4,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	0	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	30-Sep-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Date final input required:</i>	15-Oct-15	Quarter 3	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Purchase of laptops and antivirus software

Vote: 016 Ministry of Works and Transport

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes:

Programme 13 Mechanical Engineering Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	2.0	5,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	2.0	5,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	23-Sep-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>	30-Dec-15	Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, stationery & photocopying services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Process Start Date:</i>	18-Sep-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	30-Oct-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>	30-Nov-15	Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Item: 221012 Small Office Equipment

Input to be procured: Purchase of clips, staples, punches, staplers, etc

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>	23-Sep-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>	30-Oct-15	Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Item: 223004 Guard and Security services

Input to be procured: Payment for armed security guards

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes:

Programme 13 Mechanical Engineering Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	12.0	6,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	<i>12.0</i>	<i>6,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.0	1,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,500</i>
<i>Procurement Process Start Date:</i>	<i>19-Aug-15</i>	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>30-Sep-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,500</i>
<i>Date final input required:</i>	<i>30-Oct-15</i>	Quarter 3	3.0	1,500
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,500</i>
		Quarter 4	3.0	1,500
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,500</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: Procurement of spares and repair services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	10.0	90,000
Unit cost :	9,000.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>90,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	22,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>22,500</i>
<i>Procurement Process Start Date:</i>	<i>19-Oct-15</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>30-Nov-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>22,500</i>
<i>Date final input required:</i>	<i>30-Dec-15</i>	Quarter 3	2.5	22,500
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>22,500</i>
		Quarter 4	2.5	22,500
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>22,500</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: W/shop hand and power tools and equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	2.0	60,000
Unit cost :	30,000.0	<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>60,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>04-Aug-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>15-Sep-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>30,000</i>
<i>Date final input required:</i>	<i>15-Dec-15</i>	Quarter 3	1.0	30,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>30,000</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Item: 228004 Maintenance – Other

Input to be procured: Procurement of spare parts for zonal road equpt

Vote: 016 Ministry of Works and Transport

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes:

Programme 13 Mechanical Engineering Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	4.0	200,000
Unit cost :	50,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	200,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	1.0	50,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w Non-Wage Recurrent</i>	1.0	50,000
<i>Procurement Process Start Date:</i>	<i>27-Jul-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>30-Nov-15</i>	<i>o/w Non-Wage Recurrent</i>	1.0	50,000
<i>Date final input required:</i>	<i>30-Dec-15</i>	Quarter 3	1.0	50,000
		<i>o/w Non-Wage Recurrent</i>	1.0	50,000
		Quarter 4	1.0	50,000
		<i>o/w Non-Wage Recurrent</i>	1.0	50,000

Output: 04050 Mech Tech Advise rendered & govt vehicle inventory maintained.

Item: 225001 Consultancy Services- Short term

Input to be procured: Specialized tools and personnel protective gear.

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	2.0	120,000
Unit cost :	60,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	120,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>60</i>	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	<i>07-Sep-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>30-Nov-15</i>	<i>o/w Non-Wage Recurrent</i>	1.0	60,000
<i>Date final input required:</i>	<i>30-Dec-15</i>	Quarter 3	1.0	60,000
		<i>o/w Non-Wage Recurrent</i>	1.0	60,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 228002 Maintenance - Vehicles

Input to be procured: Purchase of vehicle spare parts & repair services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	10.0	40,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	40,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	10,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	2.5	10,000
<i>Procurement Process Start Date:</i>	<i>19-Oct-15</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>30-Nov-15</i>	<i>o/w Non-Wage Recurrent</i>	2.5	10,000
<i>Date final input required:</i>	<i>30-Dec-15</i>	Quarter 3	2.5	10,000
		<i>o/w Non-Wage Recurrent</i>	2.5	10,000
		Quarter 4	2.5	10,000
		<i>o/w Non-Wage Recurrent</i>	2.5	10,000

Output: 04050 Maintenance of the Government Protocol Fleet

Item: 221001 Advertising and Public Relations

Input to be procured: Media adverts and announcements

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes:

Programme 13 Mechanical Engineering Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	3.0	6,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	6,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	2,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Procurement Process Start Date:</i>	<i>19-Aug-15</i>	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	<i>30-Sep-15</i>	<i>o/w Non-Wage Recurrent</i>	2.0	4,000
<i>Date final input required:</i>	<i>30-Nov-15</i>	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Photocopyings services, stationery, etc

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>	<i>23-Sep-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>30-Sep-15</i>	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>	<i>30-Oct-15</i>	Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 223004 Guard and Security services

Input to be procured: Armed security services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	8.0	4,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	8.0	4,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	2.0	1,000
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w Non-Wage Recurrent</i>	2.0	1,000
<i>Procurement Process Start Date:</i>	<i>24-Aug-15</i>	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	<i>31-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	2.0	1,000
<i>Date final input required:</i>	<i>30-Sep-15</i>	Quarter 3	2.0	1,000
		<i>o/w Non-Wage Recurrent</i>	2.0	1,000
		Quarter 4	2.0	1,000
		<i>o/w Non-Wage Recurrent</i>	2.0	1,000

Item: 228004 Maintenance – Other

Input to be procured: Purchase of BMW spare parts/tools & repair services

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes:

Programme 13 Mechanical Engineering Services

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Lot	Annual Total	10.0	300,000
Unit cost :	30,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	300,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	2.5	75,000
Total Procurement Time (Weeks):	90	<i>o/w Non-Wage Recurrent</i>	2.5	75,000
Procurement Process Start Date:	26-Jun-15	Quarter 2	2.5	0
Date contract signature/commitment:	30-Oct-15	<i>o/w Non-Wage Recurrent</i>	2.5	75,000
Date final input required:	30-Nov-15	Quarter 3	2.5	75,000
		<i>o/w Non-Wage Recurrent</i>	2.5	75,000
		Quarter 4	2.5	75,000
		<i>o/w Non-Wage Recurrent</i>	2.5	75,000
			2.5	75,000

Development Projects:

Project 0308 Road Equipment for District Units

Class of Output: Outputs Provided

Output: 04050 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

Item: 225001 Consultancy Services- Short term

Input to be procured: Consltcy for design Kiungu & Lwanabatya landings

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Lot	Annual Total	10.0	650,000
Unit cost :	65,000.0	<i>o/w GoU Development</i>	5.0	650,000
Procurement Method:	Open Bidding - International	Quarter 1	0.0	0
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	15-Jun-15	Quarter 2	5.0	0
Date contract signature/commitment:	30-Nov-15	<i>o/w GoU Development</i>	5.0	325,000
Date final input required:	30-Mar-16	Quarter 3	5.0	325,000
		<i>o/w GoU Development</i>	5.0	325,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Consltcy for design Ssemaundo & Zingoola landings

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Lot	Annual Total	10.0	550,000
Unit cost :	55,000.0	<i>o/w GoU Development</i>	5.0	550,000
Procurement Method:	Open Bidding - International	Quarter 1	0.0	0
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	15-Jun-15	Quarter 2	5.0	0
Date contract signature/commitment:	30-Nov-15	<i>o/w GoU Development</i>	5.0	275,000
Date final input required:	15-Apr-16	Quarter 3	5.0	275,000
		<i>o/w GoU Development</i>	5.0	275,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Item: 225002 Consultancy Services- Long-term

Input to be procured: Ferry Services on Lake Kyoga (BKK)

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0405 Mechanical Engineering Services

Development Projects:

Project 0308 Road Equipment for District Units

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	500,000
Unit cost :	500,000.0	<i>o/w GoU Development</i>	0.5	500,000
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>120</i>	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	<i>14-Jan-15</i>	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	0.5	250,000
<i>Date final input required:</i>		Quarter 3	0.5	250,000
		<i>o/w GoU Development</i>	0.5	250,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Project 0515 Rehabilitation of Bugembe Workshop

Class of Output: Capital Purchases

Output:04057 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Rehab. Of Mbarara RMWS yard & office blocks

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lots	Annual Total	2.0	465,700
Unit cost :	232,850.0	<i>o/w GoU Development</i>	1.0	465,700
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	<i>27-Jul-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>30-Nov-15</i>	<i>o/w GoU Development</i>	1.0	232,850
<i>Date final input required:</i>		Quarter 3	1.0	232,850
		<i>o/w GoU Development</i>	1.0	232,850
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Rehab. of w/shop facilities at Gulu RMWS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lots	Annual Total	2.0	257,300
Unit cost :	128,650.0	<i>o/w GoU Development</i>	1.0	257,300
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	<i>27-Jul-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>30-Nov-15</i>	<i>o/w GoU Development</i>	1.0	128,650
<i>Date final input required:</i>		Quarter 3	1.0	128,650
		<i>o/w GoU Development</i>	1.0	128,650
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Maintenance of Bugembe RMWS

Vote: 016 Ministry of Works and Transport

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0405 Mechanical Engineering Services

Development Projects:

Project 0515 Rehabilitation of Bugembe Workshop

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lots	Annual Total	3.0	150,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>150,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>22</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>30-Oct-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>30-Nov-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>50,000</i>
<i>Date final input required:</i>		Quarter 3	2.0	100,000
		<i>o/w GoU Development</i>	<i>2.0</i>	<i>100,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Class of Output: Outputs Provided

Output: 04050 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

Item: 225001 Consultancy Services- Short term

Input to be procured: Annual survey of MV Kalangala

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	1.0	90,564
Unit cost :	90,564.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>90,564</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>19-Oct-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>30-Nov-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>90,564</i>
<i>Date final input required:</i>	<i>15-Dec-15</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Marine insurance for MV Kalangala

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	2.0	400,000
Unit cost :	200,000.0	<i>o/w GoU Development</i>	<i>2.0</i>	<i>400,000</i>
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>27-Jul-15</i>	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	<i>30-Nov-15</i>	<i>o/w GoU Development</i>	<i>2.0</i>	<i>400,000</i>
<i>Date final input required:</i>	<i>31-Dec-15</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Output: 04050 Maintenance of the Government Protocol Fleet

Item: 228004 Maintenance – Other

Input to be procured: Procurement of spares & tools for BMW saloon cars

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0405 Mechanical Engineering Services

Development Projects:

Project 0515 Rehabilitation of Bugembe Workshop

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	5.0	250,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	2.0	250,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>27-Jul-15</i>	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	<i>30-Nov-15</i>	<i>o/w GoU Development</i>	2.0	100,000
<i>Date final input required:</i>	<i>30-Dec-15</i>	Quarter 3	2.0	100,000
		Quarter 4	1.0	50,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>50,000</i>

Project 1321 Earth Moving Equipment Japan

Class of Output: Capital Purchases

Output:04057 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: Purchase of earthmoving equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	#####
Unit cost :	409,281,375.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	<i>o/w Donor Development</i>	1.0	
<i>Total Procurement Time (Weeks):</i>	<i>120</i>	Quarter 1	0.5	#####
<i>Procurement Process Start Date:</i>	<i>28-Jan-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>15-Jul-15</i>	<i>o/w Donor Development</i>	0.5	
		Quarter 2	0.5	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	0.5	
		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	0.0	0

Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output:04490 Ministry Support Services and Communication strategy implimented.

Item: 221001 Advertising and Public Relations

Input to be procured: Adverts placed

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no.	Annual Total	9.3	56,000
Unit cost :	6,000.0	<i>o/w Non-Wage Recurrent</i>	9.3	56,000
<i>Procurement Method:</i>		Quarter 1	2.3	14,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.3	14,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.3	14,000
<i>Date final input required:</i>		Quarter 3	2.3	14,000
		<i>o/w Non-Wage Recurrent</i>	2.3	14,000
		Quarter 4	2.3	14,000
		<i>o/w Non-Wage Recurrent</i>	2.3	14,000

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: computers and accessories purchased

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no.	Annual Total	5.5	27,500
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	5.5	27,500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.4	6,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.4	6,875
<i>Procurement Process Start Date:</i>		Quarter 2	1.4	0
<i>Date contract signature/commitment:</i>	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.4	6,875
<i>Date final input required:</i>	31-Mar-16	Quarter 3	1.4	6,875
		<i>o/w Non-Wage Recurrent</i>	1.4	6,875
		Quarter 4	1.4	6,875
		<i>o/w Non-Wage Recurrent</i>	1.4	6,875

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: photocopying and printing services rendered

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	services	Annual Total	1.0	70,000
Unit cost :	70,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	70,000
<i>Procurement Method:</i>		Quarter 1	0.3	17,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	17,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	13-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	17,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.3	17,500
		<i>o/w Non-Wage Recurrent</i>	0.3	17,500
		Quarter 4	0.3	17,500
		<i>o/w Non-Wage Recurrent</i>	0.3	17,500

Input to be procured: Staff Performance Appraisal forms printed

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lot	Annual Total	1,000.0	54,000
Unit cost :	54.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	54,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	100.0	5,400
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	100.0	5,400
<i>Procurement Process Start Date:</i>	17-Jul-15	Quarter 2	300.0	0
<i>Date contract signature/commitment:</i>	28-Aug-15	<i>o/w Non-Wage Recurrent</i>	300.0	16,200
<i>Date final input required:</i>		Quarter 3	500.0	27,000
		<i>o/w Non-Wage Recurrent</i>	500.0	27,000
		Quarter 4	100.0	5,400
		<i>o/w Non-Wage Recurrent</i>	100.0	5,400

Input to be procured: stationery procured

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no.	Annual Total	15,000,000.0	300,000
Unit cost :	0.0	<i>o/w Non-Wage Recurrent</i>	15,000,000.0	300,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3,750,000.0	75,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3,750,000.0	75,000
<i>Procurement Process Start Date:</i>		Quarter 2	3,750,000.0	3,750
<i>Date contract signature/commitment:</i>	13-Jul-15	<i>o/w Non-Wage Recurrent</i>	3,750,000.0	75,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3,750,000.0	75,000
		<i>o/w Non-Wage Recurrent</i>	3,750,000.0	75,000
		Quarter 4	3,750,000.0	75,000
		<i>o/w Non-Wage Recurrent</i>	3,750,000.0	75,000

Item: 224004 Cleaning and Sanitation

Input to be procured: bills for cleaning services paid

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	bills	Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	60,000
<i>Procurement Method:</i>		Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	13-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000

Input to be procured: fumigation

Vote: 016 Ministry of Works and Transport

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	bills	Annual Total	4.0	28,000
Unit cost :	7,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	28,000
<i>Procurement Method:</i>		Quarter 1	1.0	7,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,000
<i>Date final input required:</i>		Quarter 3	1.0	7,000
		<i>o/w Non-Wage Recurrent</i>	1.0	7,000
		Quarter 4	1.0	7,000
		<i>o/w Non-Wage Recurrent</i>	1.0	7,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: fuel, lubricants purchased

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	80,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	80,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	20,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	20,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	13-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
<i>Date final input required:</i>	15-Jun-16	Quarter 3	1.0	20,000
		<i>o/w Non-Wage Recurrent</i>	1.0	20,000
		Quarter 4	1.0	20,000
		<i>o/w Non-Wage Recurrent</i>	1.0	20,000

Item: 228001 Maintenance - Civil

Input to be procured: office buildings well maintained

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	120,000
Unit cost :	30,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	120,000
<i>Procurement Method:</i>		Quarter 1	1.0	30,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	30,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	13-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	30,000
<i>Date final input required:</i>	29-Jun-16	Quarter 3	1.0	30,000
		<i>o/w Non-Wage Recurrent</i>	1.0	30,000
		Quarter 4	1.0	30,000
		<i>o/w Non-Wage Recurrent</i>	1.0	30,000

Item: 228002 Maintenance - Vehicles

Input to be procured: motorvehicles serviced & repaired

Vote: 016 Ministry of Works and Transport

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	100,000
Unit cost :	25,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	100,000
<i>Procurement Method:</i>		Quarter 1	1.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	13-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	25,000
<i>Date final input required:</i>	29-Jun-16	Quarter 3	1.0	25,000
		<i>o/w Non-Wage Recurrent</i>	1.0	25,000
		Quarter 4	1.0	25,000
		<i>o/w Non-Wage Recurrent</i>	1.0	25,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: office machinery and equipment maintained

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	30,000
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	30,000
<i>Procurement Method:</i>		Quarter 1	1.0	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	06-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Date final input required:</i>	29-Jun-16	Quarter 3	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
		Quarter 4	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500

Output: 04490 Ministerial and Top Management Services

Item: 221001 Advertising and Public Relations

Input to be procured: bills for press releases paid

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	06-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: projectors and venues hired

Vote: 016 Ministry of Works and Transport

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	2,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.3	2,500
<i>Procurement Process Start Date:</i>	01-Jun-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	13-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	2,500
<i>Date final input required:</i>	28-Apr-16	Quarter 3	0.3	2,500
		<i>o/w Non-Wage Recurrent</i>	0.3	2,500
		Quarter 4	0.3	2,500
		<i>o/w Non-Wage Recurrent</i>	0.3	2,500

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: computers and accessories procured

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	80,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	80,000
<i>Procurement Method:</i>		Quarter 1	1.0	20,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	20,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	20,000
<i>Date final input required:</i>		Quarter 3	1.0	20,000
		<i>o/w Non-Wage Recurrent</i>	1.0	20,000
		Quarter 4	1.0	20,000
		<i>o/w Non-Wage Recurrent</i>	1.0	20,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: printing and photocopying services procured

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	2,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Procurement Method:</i>		Quarter 1	0.3	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	500
<i>Date final input required:</i>		Quarter 3	0.3	500
		<i>o/w Non-Wage Recurrent</i>	0.3	500
		Quarter 4	0.3	500
		<i>o/w Non-Wage Recurrent</i>	0.3	500

Item: 222001 Telecommunications

Input to be procured: internet and telephones serviced

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	56,000
Unit cost :	14,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	56,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	14,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	14,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	10-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	14,000
Date final input required:	30-Jun-16	Quarter 3	1.0	14,000
		<i>o/w Non-Wage Recurrent</i>	1.0	14,000
		Quarter 4	1.0	14,000
		<i>o/w Non-Wage Recurrent</i>	1.0	14,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: fuel, lubricants and oils procured

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	305,000
Unit cost :	76,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	305,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	76,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	76,250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	20-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	76,250
Date final input required:	30-Jun-16	Quarter 3	1.0	76,250
		<i>o/w Non-Wage Recurrent</i>	1.0	76,250
		Quarter 4	1.0	76,250
		<i>o/w Non-Wage Recurrent</i>	1.0	76,250

Item: 228001 Maintenance - Civil

Input to be procured: buildings well maintained

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	35,000
Unit cost :	8,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	35,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	8,750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	8,750
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	27-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	8,750
Date final input required:	30-Jun-16	Quarter 3	1.0	8,750
		<i>o/w Non-Wage Recurrent</i>	1.0	8,750
		Quarter 4	1.0	8,750
		<i>o/w Non-Wage Recurrent</i>	1.0	8,750

Output: 04490 Monitoring and Capacity Building Support

Item: 221001 Advertising and Public Relations

Input to be procured: bills for press releases paid

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	8.0	112,000
Unit cost :	14,000.0	<i>o/w Non-Wage Recurrent</i>	8.0	112,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.0	28,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.0	28,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	13-Jul-15	<i>o/w Non-Wage Recurrent</i>	2.0	28,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.0	28,000
		<i>o/w Non-Wage Recurrent</i>	2.0	28,000
		Quarter 4	2.0	28,000
		<i>o/w Non-Wage Recurrent</i>	2.0	28,000

Item: 221009 Welfare and Entertainment

Input to be procured: welfare and entertainment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lumpsum	Annual Total	10.0	70,000
Unit cost :	7,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	70,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	08-Dec-15	<i>o/w Non-Wage Recurrent</i>	2.0	14,000
<i>Date final input required:</i>		Quarter 3	6.0	42,000
		<i>o/w Non-Wage Recurrent</i>	6.0	42,000
		Quarter 4	2.0	14,000
		<i>o/w Non-Wage Recurrent</i>	2.0	14,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: printing and photocopying services procured

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	30,000
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	30,000
<i>Procurement Method:</i>		Quarter 1	1.0	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Date final input required:</i>		Quarter 3	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
		Quarter 4	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500

Input to be procured: stationery purchased

Vote: 016 Ministry of Works and Transport

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	60,000
<i>Procurement Method:</i>		Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Date final input required:</i>		Quarter 3	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: fuel, lubricants and oils procured

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	60,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	13-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000

Programme 09 Policy and Planning

Class of Output: Outputs Provided

Output: 04490 Policy, Laws, guidelines, plans and strategies

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	4.0	12,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	12,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Date final input required:</i>		Quarter 3	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
		Quarter 4	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000

Item: 221002 Workshops and Seminars

Input to be procured: workshops

Vote: 016 Ministry of Works and Transport

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 09 Policy and Planning

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Nos	Annual Total	2.0	10,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>03-Sep-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>15-Oct-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>15-Dec-15</i>	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	2.0	10,000
		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>10,000</i>

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computers purchased

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	5.0	12,500
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	5.0	12,500
<i>Procurement Method:</i>		Quarter 1	1.3	3,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>3,125</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>3,125</i>
<i>Date final input required:</i>		Quarter 3	1.3	3,125
		<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>3,125</i>
		Quarter 4	1.3	3,125
		<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>3,125</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of the MPS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	1.0	80,000
Unit cost :	80,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	80,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>03-Nov-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>15-Dec-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	1.0	80,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>80,000</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Output: 04490 Monitoring and Capacity Building Support

Item: 221002 Workshops and Seminars

Input to be procured: Workshops

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 09 Policy and Planning

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	2.9	29,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	2.9	29,000
Procurement Method:	Direct Procurement	Quarter 1	0.7	7,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.7	7,250
Procurement Process Start Date:		Quarter 2	0.7	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.7	7,250
Date final input required:		Quarter 3	0.7	7,250
		<i>o/w Non-Wage Recurrent</i>	0.7	7,250
		Quarter 4	0.7	7,250
		<i>o/w Non-Wage Recurrent</i>	0.7	7,250

Programme 10 Internal Audit

Class of Output: Outputs Provided

Output: 04490 Ministry Support Services and Communication strategy implemented.

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer repairs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Srvc	Annual Total	4.0	16,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	16,000
Procurement Method:		Quarter 1	1.0	4,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	4,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	4,000
Date final input required:		Quarter 3	1.0	4,000
		<i>o/w Non-Wage Recurrent</i>	1.0	4,000
		Quarter 4	1.0	4,000
		<i>o/w Non-Wage Recurrent</i>	1.0	4,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	srvc	Annual Total	1.0	15,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
Procurement Method:		Quarter 1	0.3	3,750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	3,750
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.3	3,750
Date final input required:		Quarter 3	0.3	3,750
		<i>o/w Non-Wage Recurrent</i>	0.3	3,750
		Quarter 4	0.3	3,750
		<i>o/w Non-Wage Recurrent</i>	0.3	3,750

Development Projects:

Project 1105 Strengthening Sector Coord, Planning & ICT

Class of Output: Outputs Provided

Output: 04490 Policy, Laws, guidelines, plans and strategies

Item: 225002 Consultancy Services- Long-term

Input to be procured: Intermodal Transport Strategy developed

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0449 Policy, Planning and Support Services

Development Projects:

Project 1105 Strengthening Sector Coord, Planning & ICT

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	150,000
Unit cost :	150,000.0	<i>o/w GoU Development</i>	<i>0.5</i>	<i>150,000</i>
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>120</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>14-Jan-15</i>	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	<i>0.5</i>	<i>75,000</i>
<i>Date final input required:</i>		Quarter 3	0.5	75,000
		<i>o/w GoU Development</i>	<i>0.5</i>	<i>75,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Policy Impact assessment undertaken

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	150,000
Unit cost :	150,000.0	<i>o/w GoU Development</i>	<i>0.5</i>	<i>150,000</i>
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>120</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>14-Jan-15</i>	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	<i>0.5</i>	<i>75,000</i>
<i>Date final input required:</i>		Quarter 3	0.5	75,000
		<i>o/w GoU Development</i>	<i>0.5</i>	<i>75,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Output: 04490 Transport Data Collection Analysis and Storage

Item: 221002 Workshops and Seminars

Input to be procured: Dissemination Workshop

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	7,875
Unit cost :	7,875.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>7,875</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>15-Oct-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>26-Nov-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>7,875</i>
<i>Date final input required:</i>	<i>18-Dec-15</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Workshop for Validation of the ASPR

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Development Projects:

Project 1105 Strengthening Sector Coord, Planning & ICT

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	7,875
Unit cost :	7,875.0	<i>o/w GoU Development</i>	0.0	7,875
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	7,875
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.0	7,875
<i>Procurement Process Start Date:</i>	14-Jul-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	25-Aug-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	21-Sep-15	Quarter 3	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted Printing and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lots	Annual Total	300.0	24,000
Unit cost :	80.0	<i>o/w GoU Development</i>	150.0	24,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	150.0	12,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	150.0	12,000
<i>Procurement Process Start Date:</i>	19-Jun-15	Quarter 2	150.0	0
<i>Date contract signature/commitment:</i>	02-Aug-15	<i>o/w GoU Development</i>	150.0	12,000
<i>Date final input required:</i>	25-Nov-15	Quarter 3	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Printing and Binding of the ASPR

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lots	Annual Total	363.0	36,300
Unit cost :	100.0	<i>o/w GoU Development</i>	363.0	36,300
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	27-Jul-15	Quarter 2	363.0	0
<i>Date contract signature/commitment:</i>	07-Sep-15	<i>o/w GoU Development</i>	363.0	36,300
<i>Date final input required:</i>	28-Sep-15	Quarter 3	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Item: 225001 Consultancy Services- Short term

Input to be procured: Implementation plan for the M&E Policy and Service

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0449 Policy, Planning and Support Services

Development Projects:

Project 1105 Strengthening Sector Coord, Planning & ICT

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	100,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	<i>0.3</i>	<i>100,000</i>
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>60</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>04-Sep-15</i>	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>27-Nov-15</i>	<i>o/w GoU Development</i>	<i>0.3</i>	<i>30,000</i>
<i>Date final input required:</i>	<i>26-Feb-16</i>	Quarter 3	0.7	70,000
		<i>o/w GoU Development</i>	<i>0.7</i>	<i>70,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Preparation of the Annual Sector Performance Report

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	200,000
Unit cost :	200,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>200,000</i>
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>60</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>20-Apr-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>13-Jul-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>15-Sep-15</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	1.0	200,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>200,000</i>

Input to be procured: Data Intergration With Existing Databases

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	100,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>100,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>60</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>06-Nov-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>29-Jan-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>10-Apr-16</i>	Quarter 3	0.5	50,000
		<i>o/w GoU Development</i>	<i>0.5</i>	<i>50,000</i>
		Quarter 4	0.5	50,000
		<i>o/w GoU Development</i>	<i>0.5</i>	<i>50,000</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance of Project Vehicles

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0449 Policy, Planning and Support Services

Development Projects:

Project 1105 Strengthening Sector Coord, Planning & ICT

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	8.0	16,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	2.0	16,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.0	4,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	2.0	4,000
<i>Procurement Process Start Date:</i>	29-May-15	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	12-Jul-15	<i>o/w GoU Development</i>	2.0	4,000
<i>Date final input required:</i>	30-May-16	Quarter 3	2.0	4,000
		Quarter 4	2.0	4,000
		<i>o/w GoU Development</i>	2.0	4,000

Output: 04490 Strengthening Sector Coordination, Planning & ICT

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of the Action Plan Matrix and the Aide Me

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	300.0	30,000
Unit cost :	100.0	<i>o/w GoU Development</i>	300.0	30,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	23-Oct-15	Quarter 2	300.0	0
<i>Date contract signature/commitment:</i>	06-Dec-15	<i>o/w GoU Development</i>	300.0	30,000
<i>Date final input required:</i>	21-Dec-15	Quarter 3	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 225001 Consultancy Services- Short term

Input to be procured: Courier Services for the JTSR

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	2.0	10,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	0.0	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.0	5,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		Quarter 4	1.0	5,000
		<i>o/w GoU Development</i>	1.0	5,000

Input to be procured: Events Mgt Services

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0449 Policy, Planning and Support Services

Development Projects:

Project 1105 Strengthening Sector Coord, Planning & ICT

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	2.0	40,000
Unit cost :	20,000.0	<i>o/w GoU Development</i>	0.0	40,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	20,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.0	20,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	20,000
		<i>o/w GoU Development</i>	1.0	20,000

Input to be procured: Hotel Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	2.0	100,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	0.0	100,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	1.4	67,500
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w GoU Development</i>	1.4	67,500
<i>Procurement Process Start Date:</i>	08-Apr-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.7	32,500
		<i>o/w GoU Development</i>	0.7	32,500

Input to be procured: News Paper Supp. And Documentary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	2.0	60,000
Unit cost :	30,000.0	<i>o/w GoU Development</i>	0.0	60,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	30,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.0	30,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	30,000
		<i>o/w GoU Development</i>	1.0	30,000

Input to be procured: Printing the Compendium

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Development Projects:

Project 1105 Strengthening Sector Coord, Planning & ICT

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	2.0	60,000
Unit cost :	30,000.0	<i>o/w GoU Development</i>	0.0	60,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	30,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.0	30,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	30,000
		<i>o/w GoU Development</i>	1.0	30,000

Input to be procured: Rapporteur Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	2.0	50,000
Unit cost :	25,000.0	<i>o/w GoU Development</i>	0.0	50,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	25,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	25,000
		<i>o/w GoU Development</i>	1.0	25,000

Output: 04490 Monitoring and Capacity Building Support

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Workshops for the Quarterly Performance

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	2.0	10,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	0.0	10,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w GoU Development</i>	1.0	5,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 225001 Consultancy Services- Short term

Input to be procured: Development of the M & E for Rural Transport

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0449 Policy, Planning and Support Services

Development Projects:

Project 1105 Strengthening Sector Coord, Planning & ICT

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	60,000
Unit cost :	60,000.0	<i>o/w GoU Development</i>	0.0	60,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	60,000
		<i>o/w GoU Development</i>	1.0	60,000

Input to be procured: Development of the M & E Framework for NMT

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	50,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	0.0	50,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	50,000
		<i>o/w GoU Development</i>	1.0	50,000

Input to be procured: Development of the M & E Framework for NTP

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	40,000
Unit cost :	40,000.0	<i>o/w GoU Development</i>	0.0	40,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	40,000
		<i>o/w GoU Development</i>	1.0	40,000

Project 1160 Transport Sector Development Project (TSDP)

Class of Output: Outputs Provided

Output: 04490 Monitoring and Capacity Building Support

Item: 225001 Consultancy Services- Short term

Input to be procured: Various IWT Consultancies

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0449 Policy, Planning and Support Services

Development Projects:

Project 1160 Transport Sector Development Project (TSDP)

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Various	Annual Total	4.0	390,000
Unit cost :	97,500.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>390,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	97,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>97,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>97,500</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	1.0	97,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>97,500</i>
		Quarter 4	1.0	97,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>97,500</i>

Vote 016 Ministry of Works and Transport

List of Pensioners FY 2015/16

Vote Function 0402: Transport Services and Infrastructure

Program : Transport Infrastructure and Services

CostCentre: Transport Services and Infrastruct

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P4473	0000000006	AUMA FLORENCE EYIT	4/21/1956	CATERING OFFICER		U5L	479,759	0	0	0

District : SOROTI

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P4187	0000000006	ALAPA ONYANGO VIN	4/16/1956	GROUND INSTRUCTO			8,858,717	0	0	0
P4416	0000000006	BIRIERI MADINA	6/30/1955	KITCHEN ATTENDAN		U8L	187,660	0	0	0
P3851	0000000006	KAYANGA ATHMAN Y	1/4/1953	FLYING INSTRUCTOR			8,858,717	0	0	0
P1978	0000000006	LODJIONG RONALD JAC	9/26/1954	CHIEF AIRCRAFT MAI	0772451537	U1E	14,819,952	0	0	0
P1932	0000000006	MBOOWA JOHN MUSIS	10/24/1954	PRINCIPAL ENGINEER		U2SC	13,098,120	0	0	0
P3853	0000000008	MWESIGWA FRANK TU	5/30/1955	PRINCIPAL GROUND I		U2SC	13,098,120	0	0	0
P4401	0000000006	NABWIRE KELEMESIE	6/30/1955	KITCHEN ATTENDAN		U8L	187,660	0	0	0
P4233	0000000006	OGALA PLEPHAN	8/3/1954	SENIOR GROUND INS		U3SC	10,743,847	0	0	0
P1943	0000000006	OMODING MOSES NOR	8/17/1954	PRINCIPAL AIRCRAFT		U2SC	13,098,120	0	0	0
P4186	0000000006	OPIYO CODUR CLEME	10/23/1955	SENIOR GROUND INS		U3SC	10,743,847	0	0	0
P1914	0000000006	SENTABILE CHRIS MU	10/4/1954	CHIEF FLYING INSTR		U1E	14,819,952	0	0	0
Total Pension / Gratuity (Ushs)								0	0	0

Vote Function 0403: Construction Standards and Quality Assurance

Program : Roads and Bridges

Vote 016 Ministry of Works and Transport List of Pensioners FY 2015/16

Vote Function 0403: Construction Standards and Quality Assurance

Program : Roads and Bridges

CostCentre: ROADS AND BRIDGES

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P286	0000000006	MUKASA BUZABALYA	6/4/1965	ENGINEER (CIVIL)		U4SC	1,094,258	0	0	0
P3838	0000000064	TENYWA MUHAMMED	8/24/1954	DRIVER		U8U	179,504	0	0	0
Total Pension / Gratuity (Ushs)							1,273,762	0	0	0

Program : Construction Standards

CostCentre: CONSTRUCTION STANDARDS A

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P3592	0000000006	MUSENZE STEPHEN	12/16/1965	LABORATORY ASSIST		U7U	316,393	0	0	0
P4268	0000000064	OKELLO JANE AGNES	7/27/1954	PERSONAL SECRETAR		U4L	690,437	0	0	0
Total Pension / Gratuity (Ushs)							1,006,830	0	0	0

Program : Public Structures

CostCentre: Public Structures

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)

Vote 016 Ministry of Works and Transport List of Pensioners FY 2015/16

Vote Function 0403: Construction Standards and Quality Assurance

Program : Public Structures

CostCentre: Public Structures

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P2325	00000000006	MWERINDE BERNARD	8/5/1955	PRINCIPAL ENGINEER		U2SC	0	0	0	0
P3483	00000000006	NGONZI ADYERI K. GE	9/24/1955	OFFICE TYPIST		U7L	326,765	0	0	0
P4180	00000000006	SSEKWEYAMA LAWRE	8/15/1954	DRIVER		U8U	213,832	0	0	0
Total Pension / Gratuity (Ushs)							540,597	0	0	0

Vote Function 0405: Mechanical Engineering Services

Program : Mechanical Engineering Services

CostCentre: Mechanical Engineering Services

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P2248	00000000006	BAGAMBI FRED	12/20/1955	PRINCIPAL ASSISTANT		U3SC	1,204,289	0	0	0
P2848	00000000006	LUBEGA DAVID	12/24/1955	MECHANIC / ARTISAN		U7L	289,361	0	0	0
P660	00000000064	LUKOMA FREDERICK	12/25/1954	ASSISTANT COMMISS	0772450194	U1E	2,071,527	0	0	0
P2812	00000000006	MUKASA STEPHEN	1/4/1956	MECHANIC / ARTISAN			289,361	0	0	0
P1052	00000000000	NGATUNA JOSEPH KIB	11/6/1955	SENIOR EXECUTIVE E	0772919927	U3SC	1,352,515	0	0	0
P2845	00000000064	SSMBAJIWE NEWTON	12/9/1954	MECHANIC / ARTISAN		U7L	289,361	0	0	0
P3227	00000000006	WABWIRE JOSEPH	12/7/1955	MECHANIC / ARTISAN		U7L	289,361	0	0	0
Total Pension / Gratuity (Ushs)							5,785,775	0	0	0

Vote 016 Ministry of Works and Transport List of Pensioners FY 2015/16

Vote Function 0449: Policy, Planning and Support Services

Program : Headquarters

CostCentre: Finance and Administration

District : ENTEBBE

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P3849	0000000006	SABIITI BAMWOYA DE	8/18/1953	COMMISSIONER, TRA		U1SE	2,154,910	0	0	0

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P4512	0000000007	ALEX OKELLO BWANG	9/17/1956	PERMANENT SECRET		U1S	3,768,835	0	0	0
P2133	0000000006	KIDANDALA ROBINAH	1/5/1956	TELEPHONE OPERAT		U7U	316,393	0	0	0
P3905	0000000064	MUTONYI JANE EVELY	1/4/1956	OFFICE TYPIST		U7U	340,282	0	0	0
P3868	0000000006	NDAWULA RUTH NAB	8/26/1955	OFFICE TYPIST		U7L	333,444	0	0	0
P4501	0000000000	NYANGWEN MARSILIA	4/15/1956	PRINCIPAL ACCOUNT		U3U	909,244	0	0	0
P2736	0000000000	OKELLO NGIERO GEOF	3/1/1956	SENIOR ASSISTANT S		U3L	990,589	0	0	0
P657	0000000064	SSENKAALI MARGARE	7/21/1954	OFFICE TYPIST	0772675408	U7U	288,375	0	0	0
Total Pension / Gratuity (Ushs)							9,102,072	0	0	0

Program : Policy and Planning

CostCentre: POLICY AND PLANNING

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
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Vote 016 Ministry of Works and Transport **List of Pensioners FY 2015/16**

Vote Function 0449: Policy, Planning and Support Services

Program : Policy and Planning

CostCentre: POLICY AND PLANNING

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P3720	0000000064	OPIO OWALU MICHAE	1/8/1954	ASSISTANT COMMISS	0772406354	U1EL	1,537,073	0	0	0
Total Pension / Gratuity (Ushs)							1,537,073	0	0	0

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____

Vote: 113 Uganda National Roads Authority

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

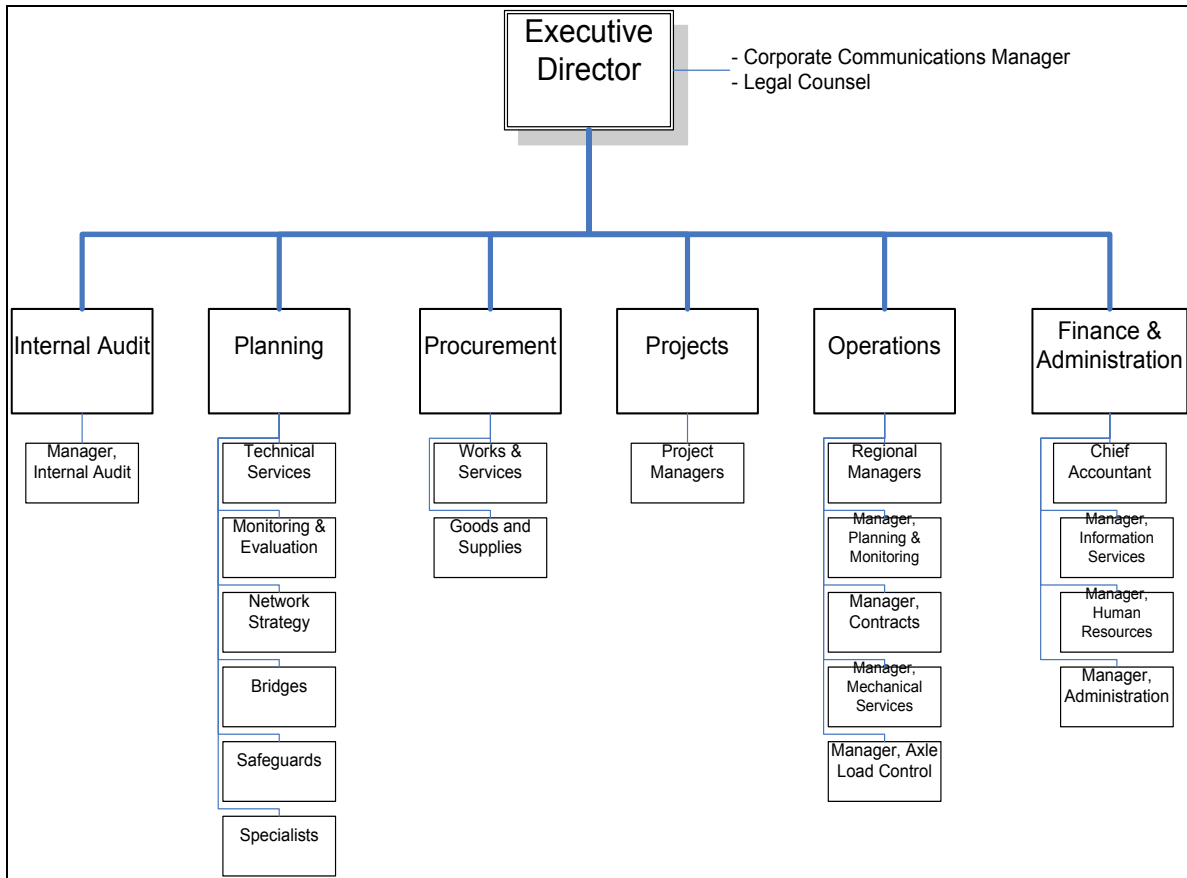
	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	18,429.441	4,607.360	25.0%	4,607.360	25.0%	4,607.360	25.0%	4,607.360	25.0%
Total	75.0% 18,429.441	4,607.360	25.0%	4,607.360	25.0%	4,607.360	25.0%	4,607.360	25.0%

Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	18,229.099	3,902.685	21.4%	3,902.685	21.4%	3,902.685	21.4%	6,521.043	35.8%
Total	64.2% 18,229.099	3,902.685	21.4%	3,902.685	21.4%	3,902.685	21.4%	6,521.043	35.8%

GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	1,259,069.624	332,961.920	26.4%	340,261.920	27.0%	293,274.420	23.3%	292,571.364	23.2%
Total	76.2% 1,259,069.624	332,961.920	26.4%	340,261.920	27.0%	293,274.420	23.3%	292,571.364	23.2%
Grand Total	76.0% 295,728.164	341,471.966	26.4%	348,771.966	26.9%	301,784.466	23.3%	303,699.767	23.4%



Vote 113 Uganda National Roads Authority FY 2015/16

Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program : Finance and Administration

CostCentre: ED's Office

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0049	Alinange Dan	SG3	6,015,812	72,189,744	SG3	6,015,812	72,189,744	0
UNRA0048	Baryaraha Marvin	SG3	6,015,812	72,189,744	SG3	6,015,812	72,189,744	0
UNRA1062	Tumwine William	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0385	Walusimbi Edward Fredrick	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0055	Muhairwe Justine	SG6	2,494,065	29,928,780	SG6	2,494,065	29,928,780	0
UNRA1082	Namatovu Robinah Kitasimbwa	SG6	1,383,555	16,602,660	SG6	1,383,555	16,602,660	0

CostCentre: Finance and Administration

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0002	Ssemugooma Joe	SG2	10,637,938	127,655,256	SG2	10,637,938	127,655,256	0
UNRA0010	Mpanga John	SG3	6,302,164	75,625,968	SG3	6,302,164	75,625,968	0
UNRA0007	Ndawula Gerald	SG3	6,015,812	72,189,744	SG3	6,015,812	72,189,744	0
UNRA0033	Muhumuza Patrick	SG3	6,302,164	75,625,968	SG3	6,302,164	75,625,968	0
UNRA0124	Gatare Jane Frances Kulayige	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0557	Kagezi Evas	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0476	Ssejamba John Bosco	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA1148	Kamoga Rashid Kaluuma	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0

Vote Function 0451: National Roads Maintenance & Construction***Program : Finance and Administration******CostCentre: Finance and Administration******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0061	Chesakit John W. Cherukut	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0085	Nakabiri Jane Mutumba	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0102	Ngobe James	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0084	Kizito Henry Semakula	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0372	Kiwumulo Allan	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0019	Tumusiime Alex	SG4	5,080,000	60,960,000	SG4	5,080,000	60,960,000	0
UNRA0015	Senjako Wilberforce Gary	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0013	Kwesiga Brazza	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0011	Mubiru Emma	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0009	Kabanda Peter	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0008	Kwiri Stephen	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0020	Engwau Apollo Michael	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA1158	Kagwa Moses	SG5	1,600,000	19,200,000	SG5	1,600,000	19,200,000	0
UNRA0122	Kustiima Jenipher	SG5	2,870,000	34,440,000	SG5	2,870,000	34,440,000	0
UNRA0603	Matovu Brian Moses	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0039	Gasana Joseph	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA1058	Atwiine Simon Peter	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0064	Irumba Jolly	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0888	Twongyeirwe Hope	SG5	2,200,000	26,400,000	SG5	2,200,000	26,400,000	0

Vote Function 0451: National Roads Maintenance & Construction**Program : Finance and Administration****CostCentre: Finance and Administration****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0040	Kamulegeya Ronald	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0070	Mpanga Geoffrey	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0035	Nambiro Irene Mutholi	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0045	Mwedde Geoffrey Sisye	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0132	Obara Patrick Jerem	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA1164	Tagwana Irene	SG6	1,600,000	19,200,000	SG6	1,600,000	19,200,000	0
UNRA1166	Okurut Paul	SG6	1,200,000	14,400,000	SG6	1,200,000	14,400,000	0
UNRA0057	Namatovu Florence	SG6	1,650,000	19,800,000	SG6	1,650,000	19,800,000	0
UNRA0058	Nabirye Notah	SG6	2,494,065	29,928,780	SG6	2,494,065	29,928,780	0
UNRA1199	Namuwaya Winnie Musafiri	SG6	1,200,000	14,400,000	SG6	1,200,000	14,400,000	0
UNRA1001	Walimbwa Micheal Mafabi	SG7	795,057	9,540,684	SG7	795,057	9,540,684	0
UNRA1059	Were Mpindi Racheal	SG7	867,769	10,413,228	SG7	867,769	10,413,228	0
UNRA0125	Ochieng Alfred	SG7	867,769	10,413,228	SG7	867,769	10,413,228	0
UNRA0067	Nakiwala Olivia	SG7	867,769	10,413,228	SG7	867,769	10,413,228	0
UNRA1202	Bumba Fred	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0919	Twinomujuni Vallence	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0920	Galiwango Godfrey	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0921	Serunga Yuda	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA1037	Kayamba Fred	SG8	545,386	6,544,632	SG8	545,386	6,544,632	0

Vote Function 0451: National Roads Maintenance & Construction**Program : Finance and Administration****CostCentre: Finance and Administration****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA1045	Wanyama Job	SG8	545,386	6,544,632	SG8	545,386	6,544,632	0
UNRA0935	Mugenyi Paul Tumusiime	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA1088	Openy Stephen	SG8	545,386	6,544,632	SG8	545,386	6,544,632	0
UNRA1099	Ocanit Francis	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA1101	Kyebatenda S. David	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0937	Isababi Amulan	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0127	Mugisha Charles	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0950	Kitaakule Majid	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0054	Katusabe Grace	SG8	621,301	7,455,612	SG8	621,301	7,455,612	0
UNRA0065	Kanyike Elly	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0066	Kitatta Yusuf	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0472	Kigongo Philip	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0108	Odongo Sam	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0133	Nsambu Robert	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0134	Baraka Musa	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0153	Ssenabulya Joseph	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0154	Okello Fred	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0227	Ajengu James	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0254	Muwanga Joseph	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0

Vote 113 Uganda National Roads Authority FY 2015/16

Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program : Finance and Administration

CostCentre: Finance and Administration

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0305	Sempala Fred	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0471	Ahabwe Onesmus K	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0317	Njuki Nsubuga Peter	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0052	Kizza Donald	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0389	Mugote Robert	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0470	Adebua Samuel	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0220	Mutumba Dick Mabirizi	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0100	Gamukama Gordon	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0

CostCentre: Internal Audit

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0006	Kirimunda Peter	SG2	8,047,936	96,575,232	SG2	8,047,936	96,575,232	0
UNRA0101	Ssebugwawo Peter	SG3	6,015,812	72,189,744	SG3	6,015,812	72,189,744	0
UNRA0090	Owor Denis	SG3	6,015,812	72,189,744	SG3	6,015,812	72,189,744	0
UNRA0304	Kabegambire Mary	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0037	Namatovu Gorreth Katende	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0038	Naturinda Abbot	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0

Vote 113 Uganda National Roads Authority FY 2015/16

Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program : Finance and Administration

CostCentre: Internal Audit

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0109	Nalunkuuma Suzzlyn N.M	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0

CostCentre: Operations

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0004	Ssebugga Kimeze Berunado	SG2	8,047,936	96,575,232	SG2	8,047,936	96,575,232	0
UNRA0119	Otim Joseph	SG3	5,742,470	68,909,640	SG3	5,742,470	68,909,640	0
UNRA0103	Obara Geoffrey	SG3	5,742,470	68,909,640	SG3	5,742,470	68,909,640	0
UNRA0032	Assedri Charles Olivu	SG3	6,015,812	72,189,744	SG3	6,015,812	72,189,744	0
UNRA0095	Kiiza Retreat Nkya	SG3	5,742,470	68,909,640	SG3	5,742,470	68,909,640	0
UNRA0030	Mukasa Godfrey Kaaya	SG3	6,015,812	72,189,744	SG3	6,015,812	72,189,744	0
UNRA0023	Musoke Bruno	SG3	6,015,812	72,189,744	SG3	6,015,812	72,189,744	0
UNRA0031	Kalegga Fredrick	SG3	6,015,812	72,189,744	SG3	6,015,812	72,189,744	0
UNRA0018	Ongom Justine Odongo	SG3	6,015,812	72,189,744	SG3	6,015,812	72,189,744	0
UNRA0120	Mutyaba Herbert	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA1140	Kaddu Keneth	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0126	Kyakulaga David Talighedha	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0116	Lwome Ronald	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0

Vote 113 Uganda National Roads Authority FY 2015/16

Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program : Finance and Administration

CostCentre: Operations

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0111	Kisubi Stephen Baita	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0098	Munyambanza Constant	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0096	Mulondo Saul	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0915	Bakhit Hussein	SG5	1,600,000	19,200,000	SG5	1,600,000	19,200,000	0
UNRA1054	Kakooza Kasiita Ibrahim	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0881	Lwanga Joseph	SG5	1,808,623	21,703,476	SG5	1,808,623	21,703,476	0
UNRA0053	Ssesanga Fiona	SG6	2,197,930	26,375,160	SG6	2,197,930	26,375,160	0

CostCentre: Planning

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0003	Luyimbazi David Ssali	SG2	8,047,936	96,575,232	SG2	8,047,936	96,575,232	0
UNRA1141	Pario Lawrence	SG3	5,232,482	62,789,784	SG3	5,232,482	62,789,784	0
UNRA0473	Kamanda Patrick Isagara	SG3	6,015,812	72,189,744	SG3	6,015,812	72,189,744	0
UNRA1016	Akuze Richard	SG3	5,481,548	65,778,576	SG3	5,481,548	65,778,576	0
UNRA0569	Benjamin Olobo	SG3	6,302,164	75,625,968	SG3	6,302,164	75,625,968	0
UNRA0373	Kemigisha Ayebare Pamela	SG3	6,015,812	72,189,744	SG3	6,015,812	72,189,744	0
UNRA0115	Ofumbi Mathias	SG3	6,015,812	72,189,744	SG3	6,015,812	72,189,744	0

Vote 113 Uganda National Roads Authority FY 2015/16

Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program : Finance and Administration

CostCentre: Planning

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA1165	Kyaddondo David	SG3	5,232,482	62,789,784	SG3	5,232,482	62,789,784	0
UNRA0265	Kizito Charles	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0741	Tibajjuka Godwin	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0870	Odongpiny Robert	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA1160	Mutyaba Robbie	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA1159	Balaamu Isaac	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA1014	Ochola Micheal Jackson	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA1042	Muleme Patrick	SG4	4,880,000	58,560,000	SG4	4,880,000	58,560,000	0
UNRA1144	Muhwezi Davis	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0118	Kansime Enid	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA1171	Namirembe Christine Nakiyingi K	SG5	2,300,000	27,600,000	SG5	2,300,000	27,600,000	0
UNRA1150	Nazimuli Rebeceah	SG5	1,666,720	20,000,640	SG5	1,666,720	20,000,640	0
UNRA1146	Bakiza Ian	SG5	1,666,720	20,000,640	SG5	1,666,720	20,000,640	0
UNRA1143	Mutebi Joseph Ssemanobe	SG5	1,666,720	20,000,640	SG5	1,666,720	20,000,640	0
new staff	Nakanwagi Jacinta	SG5	1,600,000	19,200,000	SG5	1,600,000	19,200,000	0
UNRA0762	Ssemwanga Geoffrey	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA1043	Kato Issa	SG6	1,460,480	17,525,760	SG6	1,460,480	17,525,760	0
UNRA1003	Lukanda James	SG6	1,460,480	17,525,760	SG6	1,460,480	17,525,760	0
UNRA1020	Kimbagaya Yovan	SG7	795,057	9,540,684	SG7	795,057	9,540,684	0

Vote 113 Uganda National Roads Authority FY 2015/16

Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program : Finance and Administration

CostCentre: Planning

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA1006	Munabi Doreen Wafula	SG7	795,057	9,540,684	SG7	795,057	9,540,684	0

CostCentre: Procurement

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0025	Ssambwa Godfrey	SG2	7,000,000	84,000,000	SG2	7,000,000	84,000,000	0
UNRA0097	Kalema Enoch	SG3	5,481,548	65,778,576	SG3	5,481,548	65,778,576	0
UNRA1139	Mugisha Steven	SG3	5,481,548	65,778,576	SG3	5,481,548	65,778,576	0
UNRA0105	Bigabwa John	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0573	Namale Allen	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0745	Kabanda Herman	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0068	Acan Norah	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA1131	Anyoti David Claude	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA1178	Tibenderana Joy Kirinda	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA1129	Mbabazi Peter	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0878	Opolot Julius	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA1130	Higobero David	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0942	Mbabazi Eva K	SG6	1,310,681	15,728,172	SG6	1,310,681	15,728,172	0

Vote Function 0451: National Roads Maintenance & Construction

Program : Finance and Administration

CostCentre: Procurement

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA1170	Nanyonjo Sarah	SG8	600,000	7,200,000	SG8	600,000	7,200,000	0
Total Annual Salary (Ushs) for Program : Finance and Administration				5,756,850,696			5,756,850,696	0

Program : National roads maintenance

CostCentre: Arua Station

District : Arua

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0099	Opuch Chris	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0848	Ogam Francy Harriet	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0073	Ochunju Stephen	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA1257	Sebwendi Douglas	SG5	1,600,000	19,200,000	SG5	1,600,000	19,200,000	0
UNRA0808	Lawoko Nicholas	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0680	Kanzo Ezekiel Tata	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0620	Adokango Grace Kanyonyi	SG6	795,057	9,540,684	SG6	795,057	9,540,684	0
UNRA0542	Byakagaba Herbert K	SG6	818,591	9,823,092	SG6	818,591	9,823,092	0
UNRA0541	Adoko Geoffrey	SG6	795,057	9,540,684	SG6	795,057	9,540,684	0
UNRA0501	Yahaya Hassan	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0885	Ahimbisibwe Gad	SG6	1,808,623	21,703,476	SG6	1,808,623	21,703,476	0

*Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance**CostCentre: Arua Station**District : Arua*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0174	Wani Geoffrey John	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0168	Anguzu Francis	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0712	Angunduyo Joyce	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0867	Sabiti Wilber	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA1181	Kigenyi S P Zirabamuzaale	SG7	950,000	11,400,000	SG7	950,000	11,400,000	0
UNRA0190	Wamalwa Andrew	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA1185	Kalanzi Richard	SG7	950,000	11,400,000	SG7	950,000	11,400,000	0
UNRA0138	Ocaya Solomon	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0364	Aman Abdul	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0362	Lemeriga Stephen A	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0718	Drudra Peter	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0
UNRA0720	Kyambadde Martin	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0
UNRA1241	Mukasa David	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA0708	Ayiko Zakaria	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA1240	Adrabo William Butia	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA0710	Moroga Simon	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA1074	Ogooga Geoffrey	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA1085	Dranimva Herbert Edmond	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA1086	Galyaki Edward	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Arua Station****District : Arua**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0709	Ramathan Issa	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA1184	Baguma Alfred	SG8	522,200	6,266,400	SG8	522,200	6,266,400	0
UNRA0857	Ageru Silas	SG8	545,386	6,544,632	SG8	545,386	6,544,632	0
UNRA0696	Kakooza Rashid	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0699	Adaku Sam	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0697	Likambo David Okigbo	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0698	Ocaya Sam	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0

CostCentre: Fort Portal Station**District : Kabalore**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0092	Kyeyune Francis	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0872	Ssebidde Vincent	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0171	Ssekamatte Lwalala Patrick	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0513	Magezi Francis	SG5	1,808,623	21,703,476	SG5	1,808,623	21,703,476	0
UNRA0261	Athanasius Zaake Sserugo	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0163	Byaruhanga Anatoli	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0842	Asimwe Billy Jims	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Fort Portal Station****District : Kabalore**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0549	Tumwine Julius	SG6	1,176,246	14,114,952	SG6	1,176,246	14,114,952	0
UNRA0239	Isibo Venasio	SG6	1,176,246	14,114,952	SG6	1,176,246	14,114,952	0
UNRA0382	Night Beatrice	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0369	Ochwo Akisapheri Kisooko	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA1105	Tumwebaze Alfred	SG7	947,130	11,365,560	SG7	947,130	11,365,560	0
UNRA0242	Byaruhanga Thaddeaus	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0243	Kusemeretwa Iddi	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0240	Christmas John	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0204	Anyasi Johnny	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0199	Sserumaga Charles	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0260	Good Christopher	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0140	Kuluudhi Ziraba Rogers	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0186	Kamanyire Fred	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0969	Sunday John	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA1222	Ssekagya Moses	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA1108	Businge Michael	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0974	Mutabazi Patrick Robert	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0827	Rwakasoro Patrick	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0
UNRA0377	Byaruhanga George William	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0

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Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Fort Portal Station

District : Kabalore

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0624	Ausi Isa	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0623	Goodluck Francis	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0
UNRA0452	Bwango Yusuf	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0767	Baguma Godfrey	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0
UNRA0629	Mwamba Patrick	SG9	415,513	4,986,156	SG9	415,513	4,986,156	0
UNRA0626	Irumba James	SG9	415,513	4,986,156	SG9	415,513	4,986,156	0
UNRA0960	Musinguzi Richard	SG9	415,513	4,986,156	SG9	415,513	4,986,156	0
UNRA0621	Nyakoojo Swithen	SG9	415,513	4,986,156	SG9	415,513	4,986,156	0
UNRA0965	Kajja Wilson	SG9	415,513	4,986,156	SG9	415,513	4,986,156	0

CostCentre: Gulu Station

District : Gulu

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0047	Adwek Makmot Jimmy	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0856	Rutebarika Frank	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0036	Ayano Annet	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0716	Zironda Christopher	SG5	1,808,623	21,703,476	SG5	1,808,623	21,703,476	0
UNRA0226	Semwogerere Isaac	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Gulu Station****District : Gulu**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA1135	Onapa Ivan Opio	SG6	1,460,480	17,525,760	SG6	1,460,480	17,525,760	0
UNRA0941	Atim Getrude	SG6	1,383,555	16,602,660	SG6	1,383,555	16,602,660	0
UNRA0481	Ocaya Galdino	SG6	1,176,246	14,114,952	SG6	1,176,246	14,114,952	0
UNRA1266	Nantongo Henrietta	SG6	1,460,480	17,525,760	SG6	1,460,480	17,525,760	0
UNRA0809	Wokorach Abrahams	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA1259	Muzira Robert Enock	SG6	1,383,555	16,602,660	SG6	1,383,555	16,602,660	0
UNRA1256	Mutesi Christine	SG7	950,000	11,400,000	SG7	950,000	11,400,000	0
UNRA1125	Apangu Ombaju MSK	SG7	947,130	11,365,560	SG7	947,130	11,365,560	0
UNRA0335	Amaku Adrapi George	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0203	Ogenuru Gilbert K	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0333	Opwonya Alfred	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0193	Odora Charles	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0388	Otober Richard	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0516	Oyat Justine	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0492	Odoch Boniface	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA1081	Omony Livingstone	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA1212	Emadu Felix	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA1213	Odongo Patrick	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0806	Opio Yeko	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Gulu Station****District : Gulu**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0722	Odong Richard	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0
UNRA1211	Magezi Hamidu	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0933	Opiyo Robert	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0820	Angom Santa	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0819	Obwona B Okech	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0817	Labeja Jackson	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0

CostCentre: Hoima Station**District : Hoima**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0750	Katongole Umar	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0771	Lukungu Hussein	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0768	Nayiga Lilian	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0723	Babalanda Simon	SG5	1,808,623	21,703,476	SG5	1,808,623	21,703,476	0
UNRA0074	Ndagire Susan	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA1191	Kirigwajjo Vincent	SG6	1,000,000	12,000,000	SG6	1,000,000	12,000,000	0
UNRA0936	Kunihira Alice	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0875	Muwanga Hannington	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Hoima Station****District : Hoima**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0831	Kiyimba Lyndon Dennis	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0332	Kamanyire Fred Peace	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0422	Mbabazi Joseph	SG6	1,176,246	14,114,952	SG6	1,176,246	14,114,952	0
UNRA0169	Mujungu Isaac Godfrey	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA1267	Lyada Philip	SG7	950,000	11,400,000	SG7	950,000	11,400,000	0
UNRA1133	Mbazira Stephen	SG7	947,130	11,365,560	SG7	947,130	11,365,560	0
UNRA0224	Arum Simon Peter	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0216	Byaruhanga Anatole K	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0215	Balijuka Kizito	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0303	Katusabe Christopher	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0217	Musisi Francis	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0313	Manyiraho Joshua Mugenyi	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0218	Oryem John	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0536	Blick Patrick	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA1231	Atuhurra Martin	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA0534	Magezi Ertasaifi	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0908	Mbonamahe Geoffrey	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA1232	Katusabe Amos	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA0533	Blick Peter Black	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Hoima Station****District : Hoima**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA1151	Musinguzi Godwin	SG8	522,200	6,266,400	SG8	522,200	6,266,400	0
UNRA1152	Amanyire Albert	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA1153	Kihumuza Denis	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA1156	Kwishaba Herbert	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0

CostCentre: Jinja Station**District : Jinja**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0051	Muhoozi Samuel	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0043	Nsubuga Rachel	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA1061	Kakaire Erisa W	SG5	1,808,623	21,703,476	SG5	1,808,623	21,703,476	0
UNRA0914	Kalanzi Richard	SG5	1,666,720	20,000,640	SG5	1,666,720	20,000,640	0
UNRA0769	Kasibante Micheal	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0551	Kasumba Paul	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0543	Onyanga James Martin	SG6	818,591	9,823,092	SG6	818,591	9,823,092	0
UNRA1169	Atuhairwe Gerald	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA1048	Mugasha David Junior	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA1038	Okot Moses Anyude	SG6	1,176,246	14,114,952	SG6	1,176,246	14,114,952	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Jinja Station****District : Jinja**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0644	Sempala Huudu	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0625	Nagadya Harriet	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA1187	Hasahya Wilson	SG6	1,000,000	12,000,000	SG6	1,000,000	12,000,000	0
UNRA0158	Kiwombojo Ben Bazanye	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0229	Mpabaisi Leonard Tomson	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0467	Drichi Henry Hannington	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0159	Nakyanzi Sylvia	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0289	Sendagire Charles	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0309	Sendagire Henry Simons	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0798	Lule William	SG7	795,057	9,540,684	SG7	795,057	9,540,684	0
UNRA0311	Kiirya Tanansi	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA1090	Batuli Charles	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA1094	Kinyera Camillus	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0308	Kyeyune Alex	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0312	Khauka John	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0338	Abunyang Robert	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0358	Ssempebwa Dennis	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0387	Walyaula Deo	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA1091	Kivumbi Simon	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0

*Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance**CostCentre: Jinja Station**District : Jinja*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA1247	Isiko Deo	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA0983	Katongole Muhammed	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA1248	Natoolo David Richard	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA1255	Mwesige Francis	SG8	648,891	7,786,692	SG8	648,891	7,786,692	0
UNRA1077	Bagwire Micheal	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0987	Wamani Moses	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0673	Anyama Alfred	SG8	795,057	9,540,684	SG8	795,057	9,540,684	0
UNRA0610	Ibaale Fred	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0
UNRA0648	Musoke Ronald	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0652	Nyende Fred	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0654	Tamazadde Christopher	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0726	Balidawa Samuel	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0
UNRA0738	Waiswa Ali	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0
UNRA0945	Kiiza Grace	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0924	Erabu Moses	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0917	Mwima Wilberforce	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0756	Serunkuma Patrick	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA1046	Waiswa Ali	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA1237	Katongole Hakim	SG9	250,000	3,000,000	SG9	250,000	3,000,000	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Jinja Station****District : Jinja**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0700	Byaruhanga Charles	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0952	Buyeye Aloysius	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0926	Ibanda Asuman	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA1021	Kisitu Nicholas	SG9	272,200	3,266,400	SG9	272,200	3,266,400	0
UNRA0925	Sekajja Ali Balikudembe	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0953	Otwani Godfrey	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0

CostCentre: Kabale Station**District : Kabale**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0773	Byekwaso Robert	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA1080	Kagaba Geoffrey	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA1261	Nankunda Racheal	SG5	1,600,000	19,200,000	SG5	1,600,000	19,200,000	0
UNRA0069	Bamuhigire Charles	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA1188	Bagumisiriza John	SG6	1,055,600	12,667,200	SG6	1,055,600	12,667,200	0
UNRA0150	Muramyenta Kenneth	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0832	Alum Esther	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0496	Droma Wallace	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0

*Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance**CostCentre: Kabale Station**District : Kabale*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0435	Natugonza Florence	SG6	1,383,555	16,602,660	SG6	1,383,555	16,602,660	0
UNRA0267	Sengoye Samuel	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA1175	Negesha Tracy H	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0236	Kwesiga Moses Seduraka	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0282	Aliganyira Richard	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0264	Twebaze- Nebyawe Vincent	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0295	Kazibwe Boaz	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0262	Nagaba Eliabu	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0237	Kisadha Samson	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0234	Waiswa Stanley Bunkye	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0235	Mbonye Charles Nzabarinda	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0538	Nankunda Francis	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0597	Kizito Ibrahim	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0599	Basalirwa Jotham	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0891	Balinda Milton	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0892	Aryeja Edson Monday	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0423	Achidri Emmanuel	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0961	Rugumayo Richard	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0689	Mbetabeitu John	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Kabale Station****District : Kabale**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0905	Katusiime Andrew	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0962	Mujwisa Edson	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0904	Birungi Francis	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0899	Tukamuhabwa William	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0898	Mubangizi Edison	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0906	Turyamureeba Ibrahim	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0

CostCentre: Kampala Station**District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0046	Watuwa Wakou Stephen	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0606	Wanyama Chrizestom	SG5	1,808,623	21,703,476	SG5	1,808,623	21,703,476	0
UNRA0882	Luwaga Daniel	SG5	1,808,623	21,703,476	SG5	1,808,623	21,703,476	0
UNRA0071	Sseriso Godfrey	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0824	Musinguzi Julius Tinka	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0887	Kaziro Haruna	SG6	1,176,246	14,114,952	SG6	1,176,246	14,114,952	0
UNRA1072	Walugendo Martin Aspa	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA1154	Ssetenda Daniel	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0

*Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance**CostCentre: Kampala Station**District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0968	Nyakoojo Alister	SG6	1,176,246	14,114,952	SG6	1,176,246	14,114,952	0
UNRA1010	Ssebuliba Kawere Harriet	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0419	Kasiryre Livingstone	SG6	1,241,645	14,899,740	SG6	1,241,645	14,899,740	0
UNRA0418	Ssemwanga Fred	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA1049	Ahimbisibwe Gershom	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA1103	Shabomwe Debora	SG6	2,500,000	30,000,000	SG6	2,500,000	30,000,000	0
UNRA0290	Sendyowa Samuel	SG6	1,460,480	17,525,760	SG6	1,460,480	17,525,760	0
UNRA0245	Mayito Apollo	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0414	Bakhit Mousa Muhammed	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA1096	Ssebugwawo Denis	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA1097	Sabwe Deo	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA1137	Mugabi Joseph	SG7	600,000	7,200,000	SG7	600,000	7,200,000	0
UNRA0323	Ssemakula Lameck	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0322	Kagimu Joseph	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0321	Bainomugisha James	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0161	Wabwire Paul	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA1039	Nkusi Samson Sama R	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0
UNRA0946	Rugaruka Godfrey	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0934	Kiwujja Richard	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Kampala Station****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0411	Wanjala G Alex	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0923	Ssengendo Kigozi Charles	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0390	Ssekabira John Fred	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0412	Kyagera Samuel Kizito	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0415	Muyimbwa Joseph	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0416	Musoke John	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0449	Kyeyune Paul	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0506	Ssenkayi George	SG8	795,057	9,540,684	SG8	795,057	9,540,684	0
UNRA0645	Mukwaya Samuel	SG8	795,057	9,540,684	SG8	795,057	9,540,684	0
UNRA0381	Ssekanga Silver	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0525	Musisi Fred	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0943	Munyagwa Robert	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0916	Kawuma Bendicto	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0931	Yiga Francis	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0929	Yenga Muhamadi	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0528	Oriada Peter	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0979	Kisaale Noah	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0

CostCentre: Kasese Station

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Kasese Station****District : Kasese**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0076	Lwanga Agnes Bukonya	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0751	Ogik Alfred	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0770	Ssonko George	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0605	Ngoga Moses	SG5	1,808,623	21,703,476	SG5	1,808,623	21,703,476	0
UNRA0253	Muhanuzi Samuel	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0268	Kugonza Robert Senkula	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0990	Ruhigwa Andrew	SG6	1,176,246	14,114,952	SG6	1,176,246	14,114,952	0
UNRA0894	Isingoma Wilson	SG6	1,176,246	14,114,952	SG6	1,176,246	14,114,952	0
UNRA0860	Okun Jackson	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0981	Mpirirwe Esther	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA1114	Kabiito Patrick	SG7	795,057	9,540,684	SG7	795,057	9,540,684	0
UNRA0294	Muganza Sammy	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0330	Maate Philip	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0329	Kalyasa Baluku	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0328	Mukunda Emmanuel	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0327	Atwine Innocent	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0297	Banyenzaki Didas	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0144	Akol Michael	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0316	Muwonge Tom	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0

Vote 113 Uganda National Roads Authority FY 2015/16

Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Kasese Station

District : Kasese

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0437	Twinomujuni William	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0438	Miir Sam	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0448	Burihose Johnson	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0436	Masereka Fred Balaba	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA1234	Mwima Iman	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA1221	Byaruhanga Patrick	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA0982	Hasyaha Swalik	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA1207	Lubanga M. Asuman	SG9	250,000	3,000,000	SG9	250,000	3,000,000	0
UNRA0944	Kahwa Joseph	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0523	Byabasajja Francis	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0980	Kihika Sebastian	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0524	Gamukama Hassan	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0

CostCentre: Kitgum Station

District : Kitgum

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0087	Seninde Stephen	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0072	Muhwezi Deo Ashaba	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Kitgum Station****District : Kitgum**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0340	Otto Ojera Martin	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0930	Baboola David	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0176	Okwir Martin	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0761	Mukure David Silali	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0591	Etelu Deogratus	SG6	1,176,246	14,114,952	SG6	1,176,246	14,114,952	0
UNRA0392	Nambi Juliet	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0367	Ayella George	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA1115	Ocaya Christopher	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0371	Avuti Jimmy	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0189	Ochola Moses	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0142	Opot Samson Okiror	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA1070	Ashiraf Adam	SG7	795,057	9,540,684	SG7	795,057	9,540,684	0
UNRA0375	Olila James	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA1229	Komakech Alfred	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA1251	Geria Tom Okot	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA1228	Otto Simon	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA0406	Bongomin Francis	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0998	Kabuubi Joseph	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0801	Bagaga Erusania	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Kitgum Station****District : Kitgum**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0733	Otim John	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0
UNRA0405	Ouma Thomas	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA1047	Odong Charles	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0

CostCentre: Kotido Station**District : Kotido**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA1263	Semanda Hassan	SG5	1,600,000	19,200,000	SG5	1,600,000	19,200,000	0
UNRA0080	Muhangi Martin	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA1262	Ongeowun Arthur	SG5	1,600,000	19,200,000	SG5	1,600,000	19,200,000	0
UNRA0764	Ngonzebwa Racheal	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0833	Ojakol James	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0911	Abago Jane	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA1040	Ijala John Martin	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0895	Odongo Joseph	SG6	1,176,246	14,114,952	SG6	1,176,246	14,114,952	0
UNRA0166	Muganzi Martin	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0252	Ochol Charles	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA1100	Okure Richard Peter	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0

Vote 113 Uganda National Roads Authority FY 2015/16

Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Kotido Station

District : Kotido

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA1092	Apil Alfred Pilman	SG7	975,130	11,701,560	SG7	975,130	11,701,560	0
UNRA0360	Etubi Patrick	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0341	Mutenderi Christopher	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0314	Peera Ronald	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0152	Kivejinja Salim	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0728	Wambi Haruna	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0
UNRA0996	Kisirinya John	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0702	Emeru Laban	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA1076	Odeng Samuel	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA1078	Kiyaga Leeta	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA1225	Karabamu Jacob	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA1209	Amutuhire Passy	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA0907	Kyalimpa Dan	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0

CostCentre: Lira Station

District : Lira

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0089	Liiki Samuel	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Lira Station****District : Lira**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0852	Wanume David	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0042	Opeede Mary Gorretty	SG5	3,060,000	36,720,000	SG5	3,060,000	36,720,000	0
UNRA0851	Agona Patrick	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA1161	Kaane Kuuku Moses	SG5	1,666,720	20,000,640	SG5	1,666,720	20,000,640	0
UNRA0537	Kinyera Charles	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA1068	Birungi Hadija	SG6	1,383,555	16,602,660	SG6	1,383,555	16,602,660	0
UNRA0172	Okech Ben	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0647	Eyanu Patrick	SG6	1,176,246	14,114,952	SG6	1,176,246	14,114,952	0
UNRA0495	Odongo Ben	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA1009	Tumwebaze Deus	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0258	Ojera George Stephenson	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0281	Ochieng Deo	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0197	Opio Simon	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0196	Okello Okello Anthony	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0139	Akullu Agnes Okuja	SG7	1,460,480	17,525,760	SG7	1,460,480	17,525,760	0
UNRA0663	Oburu James	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0684	Okaka Moses Willy	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0736	Obal Francis Joseph	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0757	Awuzu Joseph Muke	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0

Vote 113 Uganda National Roads Authority FY 2015/16

Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Lira Station

District : Lira

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA1264	Omeri Bonny	SG7	950,000	11,400,000	SG7	950,000	11,400,000	0
UNRA0692	Oyie Serafino	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0661	Oyao Mark	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0493	Owona D George	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0662	Batte Fred	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0651	Ezimo Patrick	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0664	Omodo Aron Bob	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0685	Opio Samuel	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0691	Tyan Patrick	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA1214	Ibembe Moses	SG9	250,000	3,000,000	SG9	250,000	3,000,000	0
UNRA1215	Nalwanga Laila	SG9	250,000	3,000,000	SG9	250,000	3,000,000	0
UNRA1216	Mutabaali Abaas	SG9	250,000	3,000,000	SG9	250,000	3,000,000	0

CostCentre: Luweero Station

District : Luweero

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0086	Inyensiko George Kyobe	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0123	Kembabazi Ruth	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0

Vote Function 0451: National Roads Maintenance & Construction***Program : National roads maintenance******CostCentre: Luweero Station******District : Luweero***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0883	Lubega John Baptist	SG5	1,808,623	21,703,476	SG5	1,808,623	21,703,476	0
UNRA0746	Musisi Robert	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0753	Mudangha David	SG5	1,808,623	21,703,476	SG5	1,808,623	21,703,476	0
UNRA0849	Walusimbi Daniel Kimuli	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0754	Kiswiriri Swalik	SG5	1,808,623	21,703,476	SG5	1,808,623	21,703,476	0
UNRA0889	Elakas Ronald Samuel	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0618	Kavuma Edward Ssemujju	SG6	545,386	6,544,632	SG6	545,386	6,544,632	0
UNRA0896	Muhumuza Sebastian	SG6	1,176,246	14,114,952	SG6	1,176,246	14,114,952	0
UNRA0394	Namwebe Margaret	SG6	1,383,555	16,602,660	SG6	1,383,555	16,602,660	0
UNRA1066	Asaba Benard	SG6	1,117,291	13,407,492	SG6	1,117,291	13,407,492	0
UNRA1073	Walukhu Robert	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0846	Adotu Matty	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0149	Ssebanakitta John Francis	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0173	Ocitti Richard	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA1065	Oboo Lawrence	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA1111	Kalanga John	SG7	947,130	11,365,560	SG7	947,130	11,365,560	0
UNRA0781	Mwebaze Ely Kafeero	SG7	795,057	9,540,684	SG7	795,057	9,540,684	0
UNRA0187	Katongole Godfrey Waliggo	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0209	Lugolobi Geoffrey	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Luweero Station****District : Luweero**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0210	Dumba Hakim	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0679	Okwanga Martin	SG7	1,114,291	13,371,492	SG7	1,114,291	13,371,492	0
UNRA0238	Munene John	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0474	Alukionzi Gerald	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0292	Mafabi J.N Nabudere	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0361	Muzungu Tom	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA1119	Tumukunde Saul	SG7	750,000	9,000,000	SG7	750,000	9,000,000	0
UNRA1121	Lukanga Henry	SG7	750,000	9,000,000	SG7	750,000	9,000,000	0
UNRA1168	Denga Yosia	SG7	1,627,400	19,528,800	SG7	1,627,400	19,528,800	0
UNRA0266	Akunguru Adam	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0571	Hangi Patrick	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0948	Senabulya Livingstone	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0984	Bamweyana Abdul	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA1011	Ogen Charles	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0
UNRA0682	Alege Brahn	SG8	795,057	9,540,684	SG8	795,057	9,540,684	0
UNRA0650	Ojuka Walter	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0612	Egunyu Moses Sam	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0574	Mwasa Titus	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0570	Katumba Hamuza	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0

Vote 113 Uganda National Roads Authority FY 2015/16

Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Luweero Station

District : Luweero

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0581	Isabirye Mawazi	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA1203	Kato Jackson	SG9	250,000	3,000,000	SG9	250,000	3,000,000	0
UNRA1204	Mwogeza Esther	SG9	250,000	3,000,000	SG9	250,000	3,000,000	0
UNRA1201	Salimo John Anan	SG9	250,000	3,000,000	SG9	250,000	3,000,000	0
UNRA1044	Nabuduwa Catherine	SG9	272,200	3,266,400	SG9	272,200	3,266,400	0
UNRA0600	Nyafwono Esther Ruth	SG9	272,200	3,266,400	SG9	272,200	3,266,400	0
UNRA0582	Oyoo Lawrence	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA1224	Mulwana Samuel	SG9	250,000	3,000,000	SG9	250,000	3,000,000	0
UNRA0580	Ssekito Maliko	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0579	Seninde Isaac	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0441	Kalyowa Lazio	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0583	Sekisambu Ali	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0

District : Masindi

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0504	Ssemugenyi Charles	SG8	545,386	6,544,632	SG8	545,386	6,544,632	0

CostCentre: Masaka Station

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Masaka Station****District : Masaka**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0106	Ssentamu Hassan	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0772	Turyamwesiga Vanance	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0272	Kirinnya Francis	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0715	Baguma Robert	SG5	1,808,623	21,703,476	SG5	1,808,623	21,703,476	0
UNRA0081	Walusimbi Simon	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0454	Nansubuga Immaculate	SG6	1,383,555	16,602,660	SG6	1,383,555	16,602,660	0
UNRA0880	Muhwezi Elkanah B	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0853	Ddibya Paul	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0478	Arinaitwe Julius	SG6	1,176,246	14,114,952	SG6	1,176,246	14,114,952	0
UNRA0248	Byaruhanga Asaph	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0284	Kataryeba Elias	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0223	Busobozi Abubakar	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0255	Nuwagira Benson	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0326	Byakatonda David	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0298	Ssekamalira Martin	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0299	Mbusa David	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0796	Bateganya Francis	SG7	795,057	9,540,684	SG7	795,057	9,540,684	0
UNRA0354	Mugaya Robert	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA1051	Kasule Lawrence	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0

Vote 113 Uganda National Roads Authority FY 2015/16

Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Masaka Station

District : Masaka

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA1218	Lubega Lawrence	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA1032	Muganga Moses	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA1008	Kyomuhendo Rachael	SG8	795,057	9,540,684	SG8	795,057	9,540,684	0
UNRA0999	Ssembatya Ponsiano	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0353	Bonabantu Innocent	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA1036	Katongole Douglas	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA1210	Ssembuya Joseph	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA0355	Kiwanuka Tifu	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0356	Kanyike John	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA1208	Mugendawala William	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA0357	Kyombe Joseph	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0997	Lwanga Julius	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA1194	Semu Samuel	SG9	250,000	3,000,000	SG9	250,000	3,000,000	0
UNRA1200	Kabundu Joram	SG9	250,000	3,000,000	SG9	250,000	3,000,000	0
UNRA1023	Mugume John	SG9	272,200	3,266,400	SG9	272,200	3,266,400	0
UNRA0531	Were Besweri	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0530	Kabanda Emmanuel	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0511	Namara Benon	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA1035	Mutebi Frank	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Masaka Station****District : Masaka**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA1034	Kibirige Ronald	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0

CostCentre: Masindi Station**District : Luweero**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0609	Wanyama Richard Egesa	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0

District : Masindi

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0318	Kasawuli J.K Kasumba	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0041	Mwaka Emmanuel	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA1084	Mugisha Benon	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0759	Lwebuga K Daniel	SG5	1,808,623	21,703,476	SG5	1,808,623	21,703,476	0
UNRA0642	Nelcolne Ibrahim	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0643	Opolot Paul	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0500	Muhumuza David	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Masindi Station****District : Masindi**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0461	Kiggundu Charles	SG6	1,176,246	14,114,952	SG6	1,176,246	14,114,952	0
UNRA0164	Kunihira Inea	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0167	Wanyama Abbey	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0949	Tekereza Kevina	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA1132	Teira Iduli Alex Sam	SG7	947,130	11,365,560	SG7	947,130	11,365,560	0
UNRA1098	Ssekago Francis	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA1128	Muhumuza Moses	SG7	648,890	7,786,680	SG7	648,890	7,786,680	0
UNRA0219	Kayaga George	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0208	Bagonza Richard	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0207	Assimwe Ronald	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0205	Obia Tadeo	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0194	Ekanya Malson B	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0137	Byenkyia Douglas	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA1179	Kazibwe Godfrey	SG8	522,200	6,266,400	SG8	522,200	6,266,400	0
UNRA1242	Byamaka Asuman	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA1243	Katusabe John Bosco	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA0401	Jakolya Patrick	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0972	Masaba Yolamu	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0803	Kissa Santos Nino	SG8	795,057	9,540,684	SG8	795,057	9,540,684	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Masindi Station****District : Masindi**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0499	Ssemanda John Bosco	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0402	Kabagambe Christopher	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0978	Chandiga S K Ezama	SG8	818,591	9,823,092	SG8	818,591	9,823,092	0
UNRA0954	Nyakaisiki Lydia	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0554	Kajuma Abdulkahar	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA1174	Kyaligonza Tom	SG9	351,344	4,216,128	SG9	351,344	4,216,128	0

CostCentre: Mbale Station**District : Mbale**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0112	Wani Isaac	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0760	Osilo Tom	SG5	1,808,623	21,703,476	SG5	1,808,623	21,703,476	0
UNRA0747	Kiganda Bennice	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0766	Byakagaba Bernard	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0082	Mwesige James	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0250	Wasike James B	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0590	Ewichu Robert	SG6	1,176,246	14,114,952	SG6	1,176,246	14,114,952	0
UNRA0331	Awoji Ahmad Okwir	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Mbale Station****District : Mbale**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0288	Baireghaka Benedicto K	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0836	Yada Pontius	SG6	795,057	9,540,684	SG6	795,057	9,540,684	0
UNRA0859	Butanga Robert	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA1189	Kawanaku Alex	SG6	1,000,000	12,000,000	SG6	1,000,000	12,000,000	0
UNRA0890	Kakai Ronah Sarah	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0638	Wetaka Franco	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA1136	Opio Walter	SG7	750,000	9,000,000	SG7	750,000	9,000,000	0
UNRA1107	Ipodu Irene	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0383	Magemeso Deogratius	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0143	Muzaale Richie	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0263	Opara Musamali Patrick	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0274	Kizza Stephen	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0275	Kiyindi Damascus	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0276	Ssemanobe Bernard	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0277	Mwebaze Danson	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0278	Mulisa Sanyu Matia	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0366	Okadapao Noah	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0310	Mukasa Joseph	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0975	Tigaitwa Stephen	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0

*Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance**CostCentre: Mbale Station**District : Mbale*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0426	Dyogo Moses	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0727	Mutebe Ahamada	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0
UNRA1246	Ojada Moses	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA1253	Masha Mutoto Fred	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA0486	Bazira Ganatiyo	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0485	Odong Yakub	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0484	Maderu Ibrahim	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0483	Wanjala Stephen	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0479	Baraza Stephen	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA1000	Odong Kagwa Paul	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA1192	Kitakufe Isaac	SG9	250,000	3,000,000	SG9	250,000	3,000,000	0
UNRA1244	Arinaitwe John	SG9	250,000	3,000,000	SG9	250,000	3,000,000	0
UNRA0587	Okulara Samuel	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0903	Walusati Ramathan	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0900	Massa Henry Waduwa	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0897	Kiirya Danis	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0636	Otung Francis	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0434	Ajoot Gorretti Mary	SG9	272,200	3,266,400	SG9	272,200	3,266,400	0
UNRA0589	Akol Charles	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Mbale Station****District : Mbale**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0634	Hahulo Ivan	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0588	Okae Henry	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0951	Ochieng Stephen Obbo	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0

CostCentre: Mbarara Station**District : Mbarara**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0130	Abenaitwe Turyamureeba Asaph	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0307	Turyamureeba Perez	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA1056	Businge Richard	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0607	Tumwesigye Amon	SG5	1,808,623	21,703,476	SG5	1,808,623	21,703,476	0
UNRA0131	Babu Peter	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0177	Kidde Tadeo	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA1177	Lusundo Fred Moses	SG6	1,460,480	17,525,760	SG6	1,460,480	17,525,760	0
UNRA1019	Mwesigwa Anatoli	SG6	1,176,246	14,114,952	SG6	1,176,246	14,114,952	0
UNRA0840	Jabo Godfrey	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0497	Kahooza Emmanuel	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0455	Kaitesi Daria	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0

*Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance**CostCentre: Mbarara Station**District : Mbarara*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0181	Mpamire Henry George	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0296	Ntwirenabo Coleb	SG6	1,460,480	17,525,760	SG6	1,460,480	17,525,760	0
UNRA0244	Mukwaya Sanyu Vincent	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA1018	Mayanja Sadat	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA1122	Mutebi Hamuza	SG7	750,000	9,000,000	SG7	750,000	9,000,000	0
UNRA1089	Kalungi Siraji	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0185	Tinkasimire Alison	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0201	Musindi Eryabu Sunday	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0202	Muhumuza Joseph	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0222	Kahanguzi Eligious	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0346	Butamanya Hamu	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0293	Mugumbu Abdallah Bidondole	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0285	Ahebwa Fred M.S	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0348	Mwesigwa Samson	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0349	Sekitte Herbert	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0350	Okello Robert	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0351	Budigi Frankton	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA1226	Tweheyo Esau	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA1220	Nuwagira Innocent	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Mbarara Station****District : Mbarara**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA1219	Gumisiriza Paddy	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA1060	Wabuna Lawrence	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0995	Tumwesigye Johnson	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0967	Rutaremwya Abel	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0445	Kakuru Johnson	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0966	Kasingye Francis	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0442	Busulwa Twaha	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0821	Twesigye Mbona Bonny	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0735	Mujuni Primus	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0
UNRA0734	Bambeija Asaph K	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0
UNRA1064	Ssekimu Benard Mutanga	SG9	272,200	3,266,400	SG9	272,200	3,266,400	0
UNRA0667	Omedel Moses	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0668	Fungaro Charles	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0669	Karuhanga Edison	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0671	Bahati Edward	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA1025	Tindimweba Caroline	SG9	272,200	3,266,400	SG9	272,200	3,266,400	0
UNRA0958	Karwemera Godfrey	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0959	Sabiiti Godfrey	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0964	Beyendeza Chris	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0

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Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Mbarara Station

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA1024	Kimera Henry	SG9	272,200	3,266,400	SG9	272,200	3,266,400	0

CostCentre: Mobile

District : N/A

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA1002	Wasswa Joshua	SG7	795,057	9,540,684	SG7	795,057	9,540,684	0
UNRA1118	Adhola Derrick	SG7	750,000	9,000,000	SG7	750,000	9,000,000	0
UNRA1120	Buyondo Kanya Vincent	SG7	750,000	9,000,000	SG7	750,000	9,000,000	0
UNRA1206	Lukyamuzi Abdul	SG9	250,000	3,000,000	SG9	250,000	3,000,000	0
UNRA1217	Mutenyo Fred Pat	SG9	250,000	3,000,000	SG9	250,000	3,000,000	0

CostCentre: Moroto Station

District : Moroto

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0178	Wazimbe Jonathan	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0823	Mwido George	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Moroto Station****District : Moroto**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0424	Ouma Micheal	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA1004	Tukei Jane Francis	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0884	Vule David	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0862	Emmu James Othieno	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0774	Kayingo David	SG6	1,808,623	21,703,476	SG6	1,808,623	21,703,476	0
UNRA1126	Ibula Charles	SG7	947,130	11,365,560	SG7	947,130	11,365,560	0
UNRA1265	Okot Sam	SG7	950,000	11,400,000	SG7	950,000	11,400,000	0
UNRA0717	Onoria Joseph	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0384	Onapa James	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0566	Kyomuhendo Francis	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0365	Okullo George	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0408	Maloba Fred	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0409	Kityo Stephen	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0457	Wandera James	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0393	Emolu James	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0391	Mudoko M Stephen	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0594	Wamono Micheal Wanjala	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA1227	Mayanja Henry	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA1239	Mutaki James Katabula	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Moroto Station****District : Moroto**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0703	Mutalage Ronald	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0
UNRA1012	Echatu Francis	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0

CostCentre: Moyo Station**District : Moyo**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA1079	Adrole Dennis	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0257	Asaba Patrick	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0755	Osinde James	SG5	1,808,623	21,703,476	SG5	1,808,623	21,703,476	0
UNRA1063	Omark Speke	SG5	1,808,623	21,703,476	SG5	1,808,623	21,703,476	0
UNRA0107	Isabirye Christopher	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0110	Mwandha Alex	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA1258	Oluka John Francis	SG6	1,383,555	16,602,660	SG6	1,383,555	16,602,660	0
UNRA0613	Esedu Patrick	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA1075	Atim Robert	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA1071	Ogwang Fred	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA1067	Bisase Stephen	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0993	Okiror Charles	SG6	1,176,246	14,114,952	SG6	1,176,246	14,114,952	0

*Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance**CostCentre: Moyo Station**District : Moyo*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0940	Edyangu Cecilia	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0874	Komakech Jackson	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0546	Onywal Geoffrey	SG6	795,057	9,540,684	SG6	795,057	9,540,684	0
UNRA0477	Emou Joseph	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0376	Akol Andrew G	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0151	Gutaka Hagg Citylux	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0145	Ikaaba Peter	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA1109	Onen Johnson	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0336	Acidri Jackson	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0337	Abaza Victor	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0339	Agoi Christopher	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0977	Okema Ochaya Fred	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0
UNRA1245	Candia John	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA0611	Ogwang David	SG8	545,386	6,544,632	SG8	545,386	6,544,632	0
UNRA1236	Aleku Victor	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA1182	Tumwesige Fred	SG8	500,000	6,000,000	SG8	500,000	6,000,000	0
UNRA0681	Drichi Robert	SG8	795,057	9,540,684	SG8	795,057	9,540,684	0
UNRA0490	Tiga Paskal	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0508	Drakuni Samuel	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Moyo Station****District : Moyo**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0509	Jurua Patrick	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0713	Otho Johnson	SG8	818,591	9,823,092	SG8	818,591	9,823,092	0
UNRA0683	Anyama Dominic	SG8	795,057	9,540,684	SG8	795,057	9,540,684	0
UNRA1005	Endreonzi Orisimo	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0

CostCentre: Mpigi Station**District : Mpigi**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0083	Matovu Ishaaka Musisi	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0271	Matovu Adam Muhammad	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0247	Asimwe Jacob Kameraho	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0868	Abalo Brenda	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0714	Waiswa Tito	SG5	1,808,623	21,703,476	SG5	1,808,623	21,703,476	0
UNRA0601	Apule Burunu	SG5	1,808,623	21,703,476	SG5	1,808,623	21,703,476	0
UNRA0463	Drasi Francis	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0837	Ndyamuba Godfrey	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0994	Mande Shedrick	SG6	1,176,246	14,114,952	SG6	1,176,246	14,114,952	0
UNRA0545	Otwiya Benson	SG6	772,200	9,266,400	SG6	772,200	9,266,400	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Mpigi Station****District : Mpigi**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0843	Odong Agea Salim	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0494	Obol Jimmy Nerem	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0866	Wokorach Alfred	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0992	Namisango Faridah	SG6	1,383,555	16,602,660	SG6	1,383,555	16,602,660	0
UNRA0228	Barente Gilbert	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA1186	Kooko Iddi Musimame	SG6	1,000,000	12,000,000	SG6	1,000,000	12,000,000	0
UNRA0165	Ssebabi Kakooza Robert	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA1113	Ssembajjwe Ssebowa Anthony	SG7	947,130	11,365,560	SG7	947,130	11,365,560	0
UNRA0211	Obong Alex	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA1095	Semuddu Eliezer	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0179	Ssemakula Raphael	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0214	Acidri Paul	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0212	Ssemakula Sam	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0221	Hudson Tamale	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA1223	Tumushabe Fred	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA1233	Mutatwala Patrick	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA1180	Nyendwoha Julius	SG8	522,200	6,266,400	SG8	522,200	6,266,400	0
UNRA0428	Kafeero Tony	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0989	Tumwine Joseph	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Mpigi Station****District : Mpigi**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0433	Mukasa Ssekitoleko Henry	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0502	Mukasa Ronald	SG8	545,386	6,544,632	SG8	545,386	6,544,632	0
UNRA0432	Kasaato Dick	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0431	Oyeese Charles	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0430	Mushabe Rogers	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0909	Sewabuga Kalule Joseph	SG8	818,591	9,823,092	SG8	818,591	9,823,092	0
UNRA0918	Mutiibwa Charles	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0976	Tindyebwa Enock	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0927	Ssemakula Demson Ddembe	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0630	Omony Richard	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0627	Musengezi Vianney	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0

CostCentre: Mubende Station**District : Mubende**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0078	Rubahanya Marcelliano	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0044	Webare Luciano	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0749	Kyagulanyi William	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Mubende Station****District : Mubende**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0765	Sooka Nelson	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0458	Mukiibi Ismail	SG6	1,176,246	14,114,952	SG6	1,176,246	14,114,952	0
UNRA0844	Kugonza Gerald	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0547	Kabihirwa John	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0175	Ntwatwa Stephen	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0141	Okello Michael Arom	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0462	Waluhungu Solomon	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA1183	Nkugwa Yusuf	SG7	950,000	11,400,000	SG7	950,000	11,400,000	0
UNRA1093	Mulindwa Sylvester Mubiru	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0790	Nandutu Jacqueline	SG7	795,057	9,540,684	SG7	795,057	9,540,684	0
UNRA0779	Kalule Sharif	SG7	795,057	9,540,684	SG7	795,057	9,540,684	0
UNRA1030	Lukwasa Emmanuel	SG7	795,057	9,540,684	SG7	795,057	9,540,684	0
UNRA1138	Ssenkungu Joseph	SG7	750,000	9,000,000	SG7	750,000	9,000,000	0
UNRA0230	Kiyimba Stephen	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0148	Sabazza Richard Kivumbi	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0231	Ssebunya William	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0232	Iga Henry	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0233	Ssebaggala Francis	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA1123	Kasozi Paul	SG7	750,000	9,000,000	SG7	750,000	9,000,000	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Mubende Station****District : Mubende**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA1205	Kihembo Oviah	SG9	1,200,000	14,400,000	SG7	1,200,000	14,400,000	0
UNRA0464	Bbaale Francis	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA1254	Ssekitoleko William	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA1252	Byaruhanga Micheal	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA0410	Kyeyune Moses	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0991	Busuulwa Drake	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0378	Tumusiime William	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0400	Mugwanya Dennis	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0398	Lubega Abdul Bombo	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0399	Kajubi Abdul Majid	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0563	Ouma Julius	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0564	Muwanga Dan	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0565	Arinaitwe John Bosco	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA1198	Kukunda Elizabeth	SG9	250,000	3,000,000	SG9	250,000	3,000,000	0
UNRA0561	Serunjogi Abudul	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0562	Sindandiwe David	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0558	Kimasi Milton	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0559	Katenta Alex Akiiki	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA1017	Amuge B Emuget	SG9	272,200	3,266,400	SG9	272,200	3,266,400	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Mubende Station****District : Mubende**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0560	Ssewante Omar	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0

CostCentre: Soroti Station**District : Soroti**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA1087	Muzibira John Baptist Lusiba	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0763	Lusiba Joseph Kato	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0374	Onguruco Martin	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0050	Nuwagaba Rupert Kaimanda	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA1195	Mwaka Denis	SG6	950,000	11,400,000	SG6	950,000	11,400,000	0
UNRA0922	Kanyange Josephine	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0893	Sekalega David	SG6	1,176,246	14,114,952	SG6	1,176,246	14,114,952	0
UNRA0841	Baganzi Noel John Peter	SG6	1,808,623	21,703,476	SG6	1,808,623	21,703,476	0
UNRA0352	Oyengo Dennis	SG6	1,460,480	17,525,760	SG6	1,460,480	17,525,760	0
UNRA1196	Besiime Ivan	SG6	950,000	11,400,000	SG6	950,000	11,400,000	0
UNRA0517	Bagenda James	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA0291	Muyiyi Micheal	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA1260	Muyingo Sunday	SG6	1,383,555	16,602,660	SG6	1,383,555	16,602,660	0

*Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance**CostCentre: Soroti Station**District : Soroti*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA1197	Bananuka Jonathan	SG6	950,000	11,400,000	SG6	950,000	11,400,000	0
UNRA1176	Asaba Francis	SG7	950,000	11,400,000	SG7	950,000	11,400,000	0
UNRA0345	Omoding Juma	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0160	Tadhuba Noah	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0195	Komakech Denis	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0342	Opio Charles	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0344	Ongodia Solomon Ongole	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0343	Adokot Joseph	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0707	Mukwaya Jamada	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0732	Opolot John	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0
UNRA0656	Nabubolo John Masaba	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0706	Kakaire Aramazan	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0705	Emukura Moses	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0678	Akorimo Joseph	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA1193	Tusiime Victor	SG8	500,000	6,000,000	SG8	500,000	6,000,000	0
UNRA0971	Munobe Sam	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0677	Akode Micheal	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA1110	Amigo Jacob	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0575	Ogira Alex	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Soroti Station****District : Soroti**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0970	Kedi Peter Simon	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0957	Mashak Abdallah	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0955	Tukei Charles	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0676	Eyoku Lorence	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0576	Osire Micheal	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA1102	Alingu Emmanuel	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0
UNRA0577	Oriman John	SG9	416,513	4,998,156	SG9	416,513	4,998,156	0

CostCentre: Tororo Station**District : Tororo**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0088	Kaffi Wilson	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0135	Mutabazi Alex	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0602	Kabaruli Rosemary	SG5	1,808,623	21,703,476	SG5	1,808,623	21,703,476	0
UNRA0748	Ewama Moses Morris	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0838	Kamyuka Wilson	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA1230	Okoth Angello	SG6	950,000	11,400,000	SG6	950,000	11,400,000	0
UNRA0847	Mukama Stephen	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National roads maintenance****CostCentre: Tororo Station****District : Tororo**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0269	Odongo Charles	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA1190	Omoding Peter	SG6	1,000,000	12,000,000	SG6	1,000,000	12,000,000	0
UNRA0425	Ssekandi Robert	SG6	1,114,291	13,371,492	SG6	1,114,291	13,371,492	0
UNRA1167	Semulimi Annet Bulyaba	SG6	1,200,000	14,400,000	SG6	1,200,000	14,400,000	0
UNRA0270	Nakombe Dinah	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0286	Olokojo Charles	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0147	Kkasamba Ophine Akina	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0191	Wandera Anthony	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA1104	Lwanga Denis	SG7	677,701	8,132,412	SG7	677,701	8,132,412	0
UNRA1029	Mugoya Philip Mike	SG7	795,057	9,540,684	SG7	795,057	9,540,684	0
UNRA1028	Membe Keith	SG7	795,057	9,540,684	SG7	795,057	9,540,684	0
UNRA1027	Musoke Asuman	SG7	795,057	9,540,684	SG7	795,057	9,540,684	0
UNRA0386	Menya Alex J Daniel	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0287	Oketch Alfred	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0302	Mutale Haruna	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0719	Magira Samuel	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0319	Sabwa Moses	SG7	818,591	9,823,092	SG7	818,591	9,823,092	0
UNRA0596	Katwe Karim	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA1250	Oyoo Martin	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0

Vote 113 Uganda National Roads Authority FY 2015/16

Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Tororo Station

District : Tororo

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA1249	Ojji Daniel	SG8	648,890	7,786,680	SG8	648,890	7,786,680	0
UNRA0443	Ogulei Chris	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0555	Gavume Yusuf	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0595	Wambuzi Herbert	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0729	Wangalya Robert	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0
UNRA0598	Walyaula Francis	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0616	Kiwanuka George	SG8	677,701	8,132,412	SG8	677,701	8,132,412	0
UNRA0701	Edotun John	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA0731	Masaba James	SG8	569,601	6,835,212	SG8	569,601	6,835,212	0
UNRA0568	Etyang Richard	SG8	750,000	9,000,000	SG8	750,000	9,000,000	0
UNRA1022	Tenywa David	SG9	296,371	3,556,452	SG9	296,371	3,556,452	0
UNRA1238	Bwire Benson	SG9	250,000	3,000,000	SG9	250,000	3,000,000	0
Total Annual Salary (Ushs) for Program : National roads maintenance				#####			10,694,917,968	0

Program : National Roads Construction

CostCentre: ED's Office

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance

Vote 113 Uganda National Roads Authority FY 2015/16

Uganda National Roads Authority

Vote Function 0451: National Roads Maintenance & Construction

Program : National Roads Construction

CostCentre: ED's Office

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0005	Okiror James	SG2	8,047,936	96,575,232	SG2	8,047,936	96,575,232	0

CostCentre: Projects

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0026	Bwanga George	SG3	6,450,000	77,400,000	SG3	6,450,000	77,400,000	0
UNRA0028	Mugisha Valentine	SG3	6,302,164	75,625,968	SG3	6,302,164	75,625,968	0
UNRA0022	Manyindo Christopher	SG3	6,015,812	72,189,744	SG3	6,015,812	72,189,744	0
UNRA0012	Otim Vincent	SG3	6,015,812	72,189,744	SG3	6,015,812	72,189,744	0
UNRA0024	Naita Charles	SG3	6,015,812	72,189,744	SG3	6,015,812	72,189,744	0
UNRA0739	Haruna Juma	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA1117	Olwa Martin	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA1116	Wabuna Richard Kaamu	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0834	Higenyi John Micheal Malinga	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0744	Mugisha Ronald	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0743	Namuwonge Harriet	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0742	Nawaswa Jackson Mbulaaate	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0079	Kukundakwe Patience Jean	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National Roads Construction****CostCentre: Projects****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0740	Nakonde Zaituni	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0104	Odong Khalil Bakhit	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0094	Mwizeerwa Sam Buturo	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0121	Musinga Felix Sio	SG4	4,678,799	56,145,588	SG4	4,678,799	56,145,588	0
UNRA0117	Luswata Buzibwa	SG4	5,320,000	63,840,000	SG4	5,320,000	63,840,000	0
UNRA1172	Nandawula Christine	SG5	1,627,400	19,528,800	SG5	1,627,400	19,528,800	0
UNRA1147	Lwanga Apollo	SG5	1,666,720	20,000,640	SG5	1,666,720	20,000,640	0
UNRA1145	Kitimba Philip Patrick	SG5	1,666,720	20,000,640	SG5	1,666,720	20,000,640	0
UNRA1142	Kazibwe Philip Kyeyune	SG5	1,666,720	20,000,640	SG5	1,666,720	20,000,640	0
UNRA1134	Asimwe Evelyn Pamela	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA1173	Najjuko Sherina Kibirango	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0368	Geria Felix Osoa	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0758	Mugoya Samson Elliot	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0251	Ojok Ventors	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0156	Lugya Mohammed Shafiq	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA0183	Yiga Fred	SG5	2,500,000	30,000,000	SG5	2,500,000	30,000,000	0
UNRA1124	Nduhukire Sarah	SG6	1,310,681	15,728,172	SG6	1,310,681	15,728,172	0
UNRA0315	Kyobe Jude Tadius	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0300	Kalembe Lydia	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0

Vote Function 0451: National Roads Maintenance & Construction**Program : National Roads Construction****CostCentre: Projects****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
UNRA0273	Akwedde Eunice	SG6	1,627,400	19,528,800	SG6	1,627,400	19,528,800	0
UNRA0886	Menya Alfred	SG6	2,500,000	30,000,000	SG6	2,500,000	30,000,000	0
UNRA1007	Menya Isaac	SG7	795,057	9,540,684	SG7	795,057	9,540,684	0
UNRA0129	Ahurra Julius	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
UNRA0182	Kivejinja Charles	SG7	975,165	11,701,980	SG7	975,165	11,701,980	0
Total Annual Salary (Ushs) for Program : National Roads Construction				1,630,547,424			1,630,547,424	0
Total Annual Salary (Ushs) for : Uganda National Roads Authority				#####			18,082,316,088	0

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Sector: Works and Transport

Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes:

Programme 01 Finance and Administration

Class of Output: Outputs Provided

Output: 04510 Monitoring and Capacity Building Support

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Funds for consultancy services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Months	Annual Total	10.8	322,740
Unit cost :	30,000.0	<i>o/w Non-Wage Recurrent</i>	10.8	322,740
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.7	80,685
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	2.7	80,685
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	2.7	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	2.7	80,685
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.7	80,685
		<i>o/w Non-Wage Recurrent</i>	2.7	80,685
		Quarter 4	2.7	80,685
		<i>o/w Non-Wage Recurrent</i>	2.7	80,685

Input to be procured: Funds for Postage and courier

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2,000.0	20,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	2,000.0	20,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	500.0	5,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	500.0	5,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	500.0	1
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	500.0	5,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	500.0	5,000
		<i>o/w Non-Wage Recurrent</i>	500.0	5,000
		Quarter 4	500.0	5,000
		<i>o/w Non-Wage Recurrent</i>	500.0	5,000

Input to be procured: Funds for staff welfare

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Months	Annual Total	10.0	100,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	100,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	25,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	2.5	25,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	2.5	25,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	25,000
		<i>o/w Non-Wage Recurrent</i>	2.5	25,000
		Quarter 4	2.5	25,000
		<i>o/w Non-Wage Recurrent</i>	2.5	25,000

Input to be procured: Funds for telecommunications

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Months	Annual Total	10.0	100,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>100,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	25,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>25,000</i>
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>25,000</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	2.5	25,000
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>25,000</i>
		Quarter 4	2.5	25,000
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>25,000</i>

Input to be procured: Funds for training staff

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	128.0	320,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	<i>128.0</i>	<i>320,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	32.0	80,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>32.0</i>	<i>80,000</i>
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	32.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>32.0</i>	<i>80,000</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	32.0	80,000
		<i>o/w Non-Wage Recurrent</i>	<i>32.0</i>	<i>80,000</i>
		Quarter 4	32.0	80,000
		<i>o/w Non-Wage Recurrent</i>	<i>32.0</i>	<i>80,000</i>

Input to be procured: Funds for travel inland

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Months	Annual Total	10.0	50,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>50,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	12,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>12,500</i>
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>12,500</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	2.5	12,500
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>12,500</i>
		Quarter 4	2.5	12,500
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>12,500</i>

Input to be procured: Funds for water services

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	units	Annual Total	18,000.0	45,000
Unit cost :	2.5	<i>o/w Non-Wage Recurrent</i>	18,000.0	45,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	4,500.0	11,250
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	4,500.0	11,250
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	4,500.0	5
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	4,500.0	11,250
<i>Date final input required:</i>	30-Jun-16	Quarter 3	4,500.0	11,250
		<i>o/w Non-Wage Recurrent</i>	4,500.0	11,250
		Quarter 4	4,500.0	11,250
		<i>o/w Non-Wage Recurrent</i>	4,500.0	11,250

Input to be procured: Funds for workshops and seminars

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	5.0	50,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	50,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.3	12,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.3	12,500
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.3	12,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.3	12,500
		<i>o/w Non-Wage Recurrent</i>	1.3	12,500
		Quarter 4	1.3	12,500
		<i>o/w Non-Wage Recurrent</i>	1.3	12,500

Input to be procured: Funds for Electricity

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Months	Annual Total	10.0	160,000
Unit cost :	16,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	160,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	40,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	2.5	40,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	2.5	40,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	40,000
		<i>o/w Non-Wage Recurrent</i>	2.5	40,000
		Quarter 4	2.5	40,000
		<i>o/w Non-Wage Recurrent</i>	2.5	40,000

Input to be procured: Funds for newspapers

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	10,000.0	18,359
Unit cost :	1.8	<i>o/w Non-Wage Recurrent</i>	10,000.0	18,359
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.3	0
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	0
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.3	0
		<i>o/w Non-Wage Recurrent</i>	0.3	0
		Quarter 4	9,999.3	18,358
		<i>o/w Non-Wage Recurrent</i>	9,999.3	18,358

Input to be procured: Funds for printing, stationary and photocopying

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Months	Annual Total	10.0	100,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	100,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	25,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	2.5	25,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	2.5	25,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	25,000
		<i>o/w Non-Wage Recurrent</i>	2.5	25,000
		Quarter 4	2.5	25,000
		<i>o/w Non-Wage Recurrent</i>	2.5	25,000

Input to be procured: Funds for property expenses

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	10.0	200,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	200,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	50,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	2.5	50,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	2.5	50,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	50,000
		<i>o/w Non-Wage Recurrent</i>	2.5	50,000
		Quarter 4	2.5	50,000
		<i>o/w Non-Wage Recurrent</i>	2.5	50,000

Input to be procured: Funds for small office equipment

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	10.0	50,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>50,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	12,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>12,500</i>
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>12,500</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	2.5	12,500
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>12,500</i>
		Quarter 4	2.5	12,500
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>12,500</i>

Output: 04510 UNRA Support Services

Item: 211103 Allowances

Input to be procured: Funds for Contracts committee meetings

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number of seats	Annual Total	20.0	100,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	<i>20.0</i>	<i>100,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	5.0	25,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>25,000</i>
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>25,000</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	5.0	25,000
		<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>25,000</i>
		Quarter 4	5.0	25,000
		<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>25,000</i>

Input to be procured: Funds for Board meetings

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number of seats	Annual Total	20.0	100,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	<i>20.0</i>	<i>100,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	5.0	25,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>25,000</i>
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>25,000</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	5.0	25,000
		<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>25,000</i>
		Quarter 4	5.0	25,000
		<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>25,000</i>

Item: 212201 Social Security Contributions

Input to be procured: Funds for social security contributions

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number staff	Annual Total	110.0	2,200,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	110.0	2,200,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	27.5	550,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	27.5	550,000
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	27.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	27.5	550,000
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	27.5	550,000
		<i>o/w Non-Wage Recurrent</i>	27.5	550,000
		Quarter 4	27.5	550,000
		<i>o/w Non-Wage Recurrent</i>	27.5	550,000

Item: 213001 Medical expenses (To employees)

Input to be procured: Funds for staff Medical insurance

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number staff	Annual Total	1,000.0	2,000,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	2,000,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	250.0	500,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	250.0	500,000
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	250.0	500,000
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	250.0	500,000
		<i>o/w Non-Wage Recurrent</i>	250.0	500,000
		Quarter 4	250.0	500,000
		<i>o/w Non-Wage Recurrent</i>	250.0	500,000

Item: 213004 Gratuity Expenses

Input to be procured: Funds for paying gratuity

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number persons	Annual Total	1,000.0	2,500,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	2,500,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	250.0	625,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	250.0	625,000
<i>Procurement Process Start Date:</i>	<i>21-May-15</i>	Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>	<i>02-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	250.0	625,000
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	250.0	625,000
		<i>o/w Non-Wage Recurrent</i>	250.0	625,000
		Quarter 4	250.0	625,000
		<i>o/w Non-Wage Recurrent</i>	250.0	625,000

Item: 221001 Advertising and Public Relations

Input to be procured: Funds for advertising and public relations

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	66.7	200,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	66.7	200,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	16.7	50,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	16.7	50,000
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	16.7	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	16.7	50,000
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	16.7	50,000
		<i>o/w Non-Wage Recurrent</i>	16.7	50,000
		Quarter 4	16.7	50,000
		<i>o/w Non-Wage Recurrent</i>	16.7	50,000

Item: 221002 Workshops and Seminars

Input to be procured: Funds for Workshops and seminars

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	5.0	50,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	50,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.3	12,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.3	12,500
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	1.3	12,500
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	1.3	12,500
		<i>o/w Non-Wage Recurrent</i>	1.3	12,500
		Quarter 4	1.3	12,500
		<i>o/w Non-Wage Recurrent</i>	1.3	12,500

Item: 221003 Staff Training

Input to be procured: Funds for staff training

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number of staff	Annual Total	160.0	480,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	160.0	480,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	40.0	120,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	40.0	120,000
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	40.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	40.0	120,000
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	40.0	120,000
		<i>o/w Non-Wage Recurrent</i>	40.0	120,000
		Quarter 4	40.0	120,000
		<i>o/w Non-Wage Recurrent</i>	40.0	120,000

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Funds for hire of venue for functions

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	20.0	20,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	20.0	20,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	5.0	5,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000
		Quarter 4	5.0	5,000
		<i>o/w Non-Wage Recurrent</i>	5.0	5,000

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Funds for periodicals and newspapers

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	25,000.0	50,000
Unit cost :	2.0	<i>o/w Non-Wage Recurrent</i>	25,000.0	50,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	6,250.0	12,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	6,250.0	12,500
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	6,250.0	6
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	6,250.0	12,500
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	6,250.0	12,500
		<i>o/w Non-Wage Recurrent</i>	6,250.0	12,500
		Quarter 4	6,250.0	12,500
		<i>o/w Non-Wage Recurrent</i>	6,250.0	12,500

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Funds for payment of IT licenses

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	13.9	1,390,000
Unit cost :	100,000.0	<i>o/w Non-Wage Recurrent</i>	13.9	1,390,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.5	347,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	3.5	347,500
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	3.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	3.5	347,500
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	3.5	347,500
		<i>o/w Non-Wage Recurrent</i>	3.5	347,500
		Quarter 4	3.5	347,500
		<i>o/w Non-Wage Recurrent</i>	3.5	347,500

Item: 221009 Welfare and Entertainment

Input to be procured: Funds for staff welfare and entertainment

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Months	Annual Total	12.0	150,000
Unit cost :	12,500.0	<i>o/w Non-Wage Recurrent</i>	12.0	150,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	37,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	3.0	37,500
<i>Procurement Process Start Date:</i>	<i>21-May-15</i>	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>02-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	3.0	37,500
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	3.0	37,500
		<i>o/w Non-Wage Recurrent</i>	3.0	37,500
		Quarter 4	3.0	37,500
		<i>o/w Non-Wage Recurrent</i>	3.0	37,500
			3.0	37,500

Item: 221012 Small Office Equipment

Input to be procured: Funds for small office equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	12.0	150,000
Unit cost :	12,500.0	<i>o/w Non-Wage Recurrent</i>	12.0	150,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	37,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	3.0	37,500
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	3.0	37,500
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	3.0	37,500
		<i>o/w Non-Wage Recurrent</i>	3.0	37,500
		Quarter 4	3.0	37,500
		<i>o/w Non-Wage Recurrent</i>	3.0	37,500
			3.0	37,500

Item: 222002 Postage and Courier

Input to be procured: Funds for postage and courier services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	500.0	5,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	500.0	5,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	125.0	1,250
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	125.0	1,250
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	125.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	125.0	1,250
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	125.0	1,250
		<i>o/w Non-Wage Recurrent</i>	125.0	1,250
		Quarter 4	125.0	1,250
		<i>o/w Non-Wage Recurrent</i>	125.0	1,250
			125.0	1,250

Item: 222003 Information and communications technology (ICT)

Input to be procured: Funds for information and communication technology

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Months	Annual Total	5.6	280,000
Unit cost :	50,000.0	<i>o/w Non-Wage Recurrent</i>	5.6	280,000
Procurement Method:	Direct Procurement	Quarter 1	1.4	70,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.4	70,000
Procurement Process Start Date:	21-May-15	Quarter 2	1.4	0
Date contract signature/commitment:	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.4	70,000
Date final input required:	30-Jun-16	Quarter 3	1.4	70,000
		<i>o/w Non-Wage Recurrent</i>	1.4	70,000
		Quarter 4	1.4	70,000
		<i>o/w Non-Wage Recurrent</i>	1.4	70,000

Input to be procured: Funds for payment of IT licenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	13.9	1,390,000
Unit cost :	100,000.0	<i>o/w Non-Wage Recurrent</i>	13.9	1,390,000
Procurement Method:	Direct Procurement	Quarter 1	3.5	347,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	3.5	347,500
Procurement Process Start Date:	28-May-15	Quarter 2	3.5	0
Date contract signature/commitment:	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.5	347,500
Date final input required:	30-Jun-16	Quarter 3	3.5	347,500
		<i>o/w Non-Wage Recurrent</i>	3.5	347,500
		Quarter 4	3.5	347,500
		<i>o/w Non-Wage Recurrent</i>	3.5	347,500

Item: 223005 Electricity

Input to be procured: Funds for electricity

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Units	Annual Total	291,000.0	160,050
Unit cost :	0.6	<i>o/w Non-Wage Recurrent</i>	291,000.0	160,050
Procurement Method:	Direct Procurement	Quarter 1	72,750.0	40,013
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	72,750.0	40,013
Procurement Process Start Date:	20-May-15	Quarter 2	72,750.0	73
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	72,750.0	40,013
Date final input required:	30-Jun-16	Quarter 3	72,750.0	40,013
		<i>o/w Non-Wage Recurrent</i>	72,750.0	40,013
		Quarter 4	72,750.0	40,013
		<i>o/w Non-Wage Recurrent</i>	72,750.0	40,013

Item: 223006 Water

Input to be procured: Funds for water

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Units	Annual Total	12,000.0	30,000
Unit cost :	2.5	<i>o/w Non-Wage Recurrent</i>	<i>12,000.0</i>	<i>30,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	<i>3,000.0</i>	<i>7,500</i>
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>3,000.0</i>	<i>7,500</i>
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	<i>3,000.0</i>	<i>3</i>
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>3,000.0</i>	<i>7,500</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	<i>3,000.0</i>	<i>7,500</i>
		Quarter 4	<i>3,000.0</i>	<i>7,500</i>
		<i>o/w Non-Wage Recurrent</i>	<i>3,000.0</i>	<i>7,500</i>

Item: 225001 Consultancy Services- Short term

Input to be procured: Funds for short term consultancy for finance & IT

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	26.0	2,600,000
Unit cost :	100,000.0	<i>o/w Non-Wage Recurrent</i>	<i>26.0</i>	<i>2,600,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>26.0</i>	<i>2,600,000</i>
		<i>o/w Non-Wage Recurrent</i>	<i>26.0</i>	<i>2,600,000</i>

Item: 226002 Licenses

Input to be procured: Funds for vehicle licenses and insurance

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	28.9	28,851
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>28.9</i>	<i>28,851</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	<i>7.2</i>	<i>7,213</i>
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>7.2</i>	<i>7,213</i>
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	<i>7.2</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>7.2</i>	<i>7,213</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	<i>7.2</i>	<i>7,213</i>
		Quarter 4	<i>7.2</i>	<i>7,213</i>
		<i>o/w Non-Wage Recurrent</i>	<i>7.2</i>	<i>7,213</i>

Item: 227001 Travel inland

Input to be procured: Funds for travel inland

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Persons	Annual Total	115.0	230,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	<i>115.0</i>	<i>230,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	28.8	57,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>28.8</i>	<i>57,500</i>
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	28.8	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>28.8</i>	<i>57,500</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	28.8	57,500
		<i>o/w Non-Wage Recurrent</i>	<i>28.8</i>	<i>57,500</i>
		Quarter 4	28.8	57,500
		<i>o/w Non-Wage Recurrent</i>	<i>28.8</i>	<i>57,500</i>
			28.8	57,500

Item: 227002 Travel abroad

Input to be procured: Funds for travel abroad

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Persons	Annual Total	50.0	150,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	<i>50.0</i>	<i>150,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	12.5	37,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>12.5</i>	<i>37,500</i>
<i>Procurement Process Start Date:</i>	<i>21-May-15</i>	Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>	<i>02-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>12.5</i>	<i>37,500</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	12.5	37,500
		<i>o/w Non-Wage Recurrent</i>	<i>12.5</i>	<i>37,500</i>
		Quarter 4	12.5	37,500
		<i>o/w Non-Wage Recurrent</i>	<i>12.5</i>	<i>37,500</i>
			12.5	37,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Funds for fuel and lubricants

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Vehicles	Annual Total	80.0	400,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	<i>80.0</i>	<i>400,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	20.0	100,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>20.0</i>	<i>100,000</i>
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	20.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>20.0</i>	<i>100,000</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	20.0	100,000
		<i>o/w Non-Wage Recurrent</i>	<i>20.0</i>	<i>100,000</i>
		Quarter 4	20.0	100,000
		<i>o/w Non-Wage Recurrent</i>	<i>20.0</i>	<i>100,000</i>
			20.0	100,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Funds for vehicle maintenance

Vote: 113 Uganda National Roads Authority

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Vehicles	Annual Total	142.9	500,000
Unit cost :	3,500.0	<i>o/w Non-Wage Recurrent</i>	142.9	500,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	35.7	125,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	35.7	125,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	35.7	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	35.7	125,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	35.7	125,000
		<i>o/w Non-Wage Recurrent</i>	35.7	125,000
		Quarter 4	35.7	125,000
		<i>o/w Non-Wage Recurrent</i>	35.7	125,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Funds for maintenance of equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	50.0	50,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	50.0	50,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	12.5	12,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	12.5	12,500
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	12.5	12,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	12.5	12,500
		<i>o/w Non-Wage Recurrent</i>	12.5	12,500
		Quarter 4	12.5	12,500
		<i>o/w Non-Wage Recurrent</i>	12.5	12,500

Programme 02 National roads maintenance

Programme 03 National Roads Construction

Development Projects:

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

Project 0267 Improvement of Ferry Services

Project 0293 Construction of RD Agency HQs

Class of Output: Capital Purchases

Output:04517 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Funds for UNRA Headquarters

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 0293 Construction of RD Agency HQs

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	10.0	10,000,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	5.0	10,000,000
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	2.5	2,500,000
<i>Total Procurement Time (Weeks):</i>	120	<i>o/w GoU Development</i>	2.5	2,500,000
<i>Procurement Process Start Date:</i>	13-Jan-15	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	30-Jun-15	<i>o/w GoU Development</i>	5.0	5,000,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	2,500,000
		<i>o/w GoU Development</i>	2.5	2,500,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

Class of Output: Capital Purchases

Output:04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Funds for road works

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kilometers	Annual Total	5.7	11,400,000
Unit cost :	2,000,000.0	<i>o/w GoU Development</i>	1.4	11,400,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.4	2,850,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.4	2,850,000
<i>Procurement Process Start Date:</i>	16-Apr-15	Quarter 2	1.4	0
<i>Date contract signature/commitment:</i>	28-May-15	<i>o/w GoU Development</i>	1.4	2,850,000
<i>Date final input required:</i>	31-Dec-15	Quarter 3	1.4	2,850,000
		<i>o/w GoU Development</i>	1.4	2,850,000
		Quarter 4	1.4	2,850,000
		<i>o/w GoU Development</i>	1.4	2,850,000

Project 0952 Design Masaka-Bukakata road

Class of Output: Capital Purchases

Output:04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision services

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 0952 Design Masaka-Bukakata road

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	man months	Annual Total	11.0	1,100,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	1.0	400,000
		<i>o/w Donor Development</i>	11.0	700,000
<i>Procurement Method:</i>		Quarter 1	2.8	275,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.0	100,000
<i>Procurement Process Start Date:</i>	19-May-15	<i>o/w Donor Development</i>	1.8	175,000
<i>Date contract signature/commitment:</i>	30-Jun-15	Quarter 2	2.8	0
<i>Date final input required:</i>	30-Jun-16	<i>o/w GoU Development</i>	1.0	100,000
		<i>o/w Donor Development</i>	1.8	175,000
		Quarter 3	2.8	275,000
		<i>o/w GoU Development</i>	1.0	100,000
		<i>o/w Donor Development</i>	1.8	175,000
		Quarter 4	2.8	275,000
		<i>o/w GoU Development</i>	1.0	100,000
		<i>o/w Donor Development</i>	1.8	175,000

Project 0954 Design Muyembe-Moroto - Kotido (290km)

Class of Output: Capital Purchases

Output:04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	11.0	1,100,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	2.8	1,100,000
<i>Procurement Method:</i>		Quarter 1	2.8	275,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	2.8	275,000
<i>Procurement Process Start Date:</i>	19-May-15	Quarter 2	2.8	0
<i>Date contract signature/commitment:</i>	30-Jun-15	<i>o/w GoU Development</i>	2.8	275,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.8	275,000
		<i>o/w GoU Development</i>	2.8	275,000
		Quarter 4	2.8	275,000
		<i>o/w GoU Development</i>	2.8	275,000

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

Project 0957 Design the New Nile Bridge at Jinja

Class of Output: Capital Purchases

Output:04517 Major Bridges

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Funds for Bridge works

Vote: 113 Uganda National Roads Authority

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 0957 Design the New Nile Bridge at Jinja

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	74.6	74,600,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	7.2	28,600,000
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	<i>o/w Donor Development</i>	74.6	46,000,000
<i>Total Procurement Time (Weeks):</i>	120	Quarter 1	18.7	18,650,000
<i>Procurement Process Start Date:</i>	14-Jan-15	<i>o/w GoU Development</i>	7.2	7,150,000
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Donor Development</i>	11.5	11,500,000
<i>Date final input required:</i>	30-Jun-16	Quarter 2	18.7	0
		<i>o/w GoU Development</i>	7.2	7,150,000
		<i>o/w Donor Development</i>	11.5	11,500,000
		Quarter 3	18.7	18,650,000
		<i>o/w GoU Development</i>	7.2	7,150,000
		<i>o/w Donor Development</i>	11.5	11,500,000
		Quarter 4	18.7	18,650,000
		<i>o/w GoU Development</i>	7.2	7,150,000
		<i>o/w Donor Development</i>	11.5	11,500,000

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	man months	Annual Total	21.6	2,160,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	1.0	400,000
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	21.6	1,760,000
<i>Total Procurement Time (Weeks):</i>	30	Quarter 1	5.4	540,000
<i>Procurement Process Start Date:</i>	19-Mar-15	<i>o/w GoU Development</i>	1.0	100,000
<i>Date contract signature/commitment:</i>	30-Apr-15	<i>o/w Donor Development</i>	4.4	440,000
<i>Date final input required:</i>	30-Jun-16	Quarter 2	5.4	0
		<i>o/w GoU Development</i>	1.0	100,000
		<i>o/w Donor Development</i>	4.4	440,000
		Quarter 3	5.4	540,000
		<i>o/w GoU Development</i>	1.0	100,000
		<i>o/w Donor Development</i>	4.4	440,000
		Quarter 4	5.4	540,000
		<i>o/w GoU Development</i>	1.0	100,000
		<i>o/w Donor Development</i>	4.4	440,000

Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

Class of Output: Capital Purchases

Output:04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Funds for Atiak - Nimule works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percent	Annual Total	26.0	26,000,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	<i>o/w Donor Development</i>	<i>26.0</i>	<i>26,000,000</i>
<i>Total Procurement Time (Weeks):</i>	<i>20</i>	Quarter 1	6.5	6,500,000
<i>Procurement Process Start Date:</i>	<i>03-Dec-14</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>31-Dec-14</i>	<i>o/w Donor Development</i>	<i>6.5</i>	<i>6,500,000</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 2	6.5	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>6.5</i>	<i>6,500,000</i>
		Quarter 3	6.5	6,500,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>6.5</i>	<i>6,500,000</i>
		Quarter 4	6.5	6,500,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>6.5</i>	<i>6,500,000</i>

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	man months	Annual Total	17.7	1,770,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	<i>17.7</i>	<i>1,770,000</i>
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	Quarter 1	4.4	442,500
<i>Procurement Process Start Date:</i>	<i>19-Mar-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>30-Apr-15</i>	<i>o/w Donor Development</i>	<i>4.4</i>	<i>442,500</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 2	4.4	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>4.4</i>	<i>442,500</i>
		Quarter 3	4.4	442,500
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>4.4</i>	<i>442,500</i>
		Quarter 4	4.4	442,500
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>4.4</i>	<i>442,500</i>

Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)

Class of Output: Capital Purchases

Output:04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Funds for Works

Vote: 113 Uganda National Roads Authority

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	10.5	10,500,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	2.6	10,500,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.6	2,625,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	2.6	2,625,000
<i>Procurement Process Start Date:</i>	<i>27-Jan-15</i>	Quarter 2	2.6	0
<i>Date contract signature/commitment:</i>	<i>10-Mar-15</i>	<i>o/w GoU Development</i>	2.6	2,625,000
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	2.6	2,625,000
		<i>o/w GoU Development</i>	2.6	2,625,000
		Quarter 4	2.6	2,625,000
		<i>o/w GoU Development</i>	2.6	2,625,000

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	15.0	1,500,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	3.8	1,500,000
<i>Procurement Method:</i>		Quarter 1	3.8	375,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	3.8	375,000
<i>Procurement Process Start Date:</i>	<i>24-Feb-15</i>	Quarter 2	3.8	0
<i>Date contract signature/commitment:</i>	<i>30-Jun-15</i>	<i>o/w GoU Development</i>	3.8	375,000
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	3.8	375,000
		<i>o/w GoU Development</i>	3.8	375,000
		Quarter 4	3.8	375,000
		<i>o/w GoU Development</i>	3.8	375,000

Project 1033 Design Hoima - Kaiso -Tonya (85km)

Class of Output: Capital Purchases

Output:04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 231002 Residential buildings (Depreciation)

Input to be procured: Funds for Retention

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	1.0	18,000,000
Unit cost :	18,000,000.0	<i>o/w GoU Development</i>	1.0	18,000,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	<i>16-Jan-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>27-Feb-15</i>	<i>o/w GoU Development</i>	1.0	18,000,000
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Project 1034 Design of Mukono-Katosi-Nyenga (72km)

Class of Output: Capital Purchases

Output:04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Funds for land and property compensation

Vote: 113 Uganda National Roads Authority

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1034 Design of Mukono-Katosi-Nyenga (72km)

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hactares	Annual Total	100.0	5,000,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	25.0	5,000,000
Procurement Method:	Open Bidding - International	Quarter 1	25.0	1,250,000
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	25.0	1,250,000
Procurement Process Start Date:	14-Jan-15	Quarter 2	25.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w GoU Development</i>	25.0	1,250,000
Date final input required:	30-Jun-16	Quarter 3	25.0	1,250,000
		<i>o/w GoU Development</i>	25.0	1,250,000
		Quarter 4	25.0	1,250,000
		<i>o/w GoU Development</i>	25.0	1,250,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Funds for Works

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	32.9	32,900,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	8.2	32,900,000
Procurement Method:	Open Bidding - International	Quarter 1	8.2	8,225,000
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	8.2	8,225,000
Procurement Process Start Date:	12-Dec-14	Quarter 2	8.2	0
Date contract signature/commitment:	30-May-15	<i>o/w GoU Development</i>	8.2	8,225,000
Date final input required:	30-Jun-16	Quarter 3	8.2	8,225,000
		<i>o/w GoU Development</i>	8.2	8,225,000
		Quarter 4	8.2	8,225,000
		<i>o/w GoU Development</i>	8.2	8,225,000

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Legal Services for Arbitration

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	10.0	1,000,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	2.5	1,000,000
Procurement Method:		Quarter 1	2.5	250,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	2.5	250,000
Procurement Process Start Date:	19-Mar-15	Quarter 2	2.5	0
Date contract signature/commitment:	30-Apr-15	<i>o/w GoU Development</i>	2.5	250,000
Date final input required:	30-Jun-16	Quarter 3	2.5	250,000
		<i>o/w GoU Development</i>	2.5	250,000
		Quarter 4	2.5	250,000
		<i>o/w GoU Development</i>	2.5	250,000

Input to be procured: Supervision services

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1034 Design of Mukono-Katosi-Nyenga (72km)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	11.0	1,100,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	2.8	1,100,000
Procurement Method:		Quarter 1	2.8	275,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	2.8	275,000
Procurement Process Start Date:	19-May-15	Quarter 2	2.8	0
Date contract signature/commitment:	30-Jun-15	<i>o/w GoU Development</i>	2.8	275,000
Date final input required:	30-Jun-16	Quarter 3	2.8	275,000
		<i>o/w GoU Development</i>	2.8	275,000
		Quarter 4	2.8	275,000
		<i>o/w GoU Development</i>	2.8	275,000

Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Class of Output: Capital Purchases

Output:04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Funds for land and property compensation

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hactares	Annual Total	100.0	5,000,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	25.0	5,000,000
Procurement Method:	Direct Procurement	Quarter 1	25.0	1,250,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	25.0	1,250,000
Procurement Process Start Date:	14-Nov-14	Quarter 2	25.0	0
Date contract signature/commitment:	01-May-15	<i>o/w GoU Development</i>	25.0	1,250,000
Date final input required:	30-Jun-16	Quarter 3	25.0	1,250,000
		<i>o/w GoU Development</i>	25.0	1,250,000
		Quarter 4	25.0	1,250,000
		<i>o/w GoU Development</i>	25.0	1,250,000

Output:04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Funds for Works

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	29.0	43,500,000
Unit cost :	1,500,000.0	<i>o/w GoU Development</i>	11.0	43,500,000
Procurement Method:	Open Bidding - International	Quarter 1	11.0	16,462,500
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	11.0	16,462,500
Procurement Process Start Date:	14-Jan-15	Quarter 2	11.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w GoU Development</i>	11.0	16,462,500
Date final input required:	30-Jun-16	Quarter 3	7.1	10,575,000
		<i>o/w GoU Development</i>	7.1	10,575,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision services

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	15.0	1,500,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	3.8	1,500,000
Procurement Method:		Quarter 1	3.8	375,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	3.8	375,000
Procurement Process Start Date:	19-May-15	Quarter 2	3.8	0
Date contract signature/commitment:	30-Jun-15	<i>o/w GoU Development</i>	3.8	375,000
Date final input required:	30-Jun-16	Quarter 3	3.8	375,000
		<i>o/w GoU Development</i>	3.8	375,000
		Quarter 4	3.8	375,000
		<i>o/w GoU Development</i>	3.8	375,000

Project 1037 Upgrade Mbarara-Kikagata (70km)

Class of Output: Capital Purchases

Output:04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Funds for retention and town roads

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	6.0	30,000,000
Unit cost :	5,000,000.0	<i>o/w GoU Development</i>	3.0	30,000,000
Procurement Method:	Open Bidding - International	Quarter 1	3.0	15,000,000
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	3.0	15,000,000
Procurement Process Start Date:	14-Jan-15	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w GoU Development</i>	3.0	15,000,000
Date final input required:	30-Jun-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Project 1038 Design Ntungamo-Mirama Hills (37km)

Class of Output: Capital Purchases

Output:04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Funds for Works

Vote: 113 Uganda National Roads Authority

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1038 Design Ntungamo-Mirama Hills (37km)

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	24.5	24,500,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	2.9	11,500,000
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	<i>o/w Donor Development</i>	24.5	13,000,000
<i>Total Procurement Time (Weeks):</i>	120	Quarter 1	6.1	6,125,000
<i>Procurement Process Start Date:</i>	14-Jan-15	<i>o/w GoU Development</i>	2.9	2,875,000
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Donor Development</i>	3.3	3,250,000
<i>Date final input required:</i>	30-Jun-16	Quarter 2	6.1	0
		<i>o/w GoU Development</i>	2.9	2,875,000
		<i>o/w Donor Development</i>	3.3	3,250,000
		Quarter 3	6.1	6,125,000
		<i>o/w GoU Development</i>	2.9	2,875,000
		<i>o/w Donor Development</i>	3.3	3,250,000
		Quarter 4	6.1	6,125,000
		<i>o/w GoU Development</i>	2.9	2,875,000
		<i>o/w Donor Development</i>	3.3	3,250,000

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	12.4	1,240,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	1.3	500,000
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	12.4	740,000
<i>Total Procurement Time (Weeks):</i>	30	Quarter 1	3.1	310,000
<i>Procurement Process Start Date:</i>	14-May-15	<i>o/w GoU Development</i>	1.3	125,000
<i>Date contract signature/commitment:</i>	25-Jun-15	<i>o/w Donor Development</i>	1.9	185,000
<i>Date final input required:</i>	30-Jun-16	Quarter 2	3.1	0
		<i>o/w GoU Development</i>	1.3	125,000
		<i>o/w Donor Development</i>	1.9	185,000
		Quarter 3	3.1	310,000
		<i>o/w GoU Development</i>	1.3	125,000
		<i>o/w Donor Development</i>	1.9	185,000
		Quarter 4	3.1	310,000
		<i>o/w GoU Development</i>	1.3	125,000
		<i>o/w Donor Development</i>	1.9	185,000

Project 1040 Design Kapchorwa-Suam road (77km)

Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Class of Output: Capital Purchases

Output:04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision services

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	11.7	1,170,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	1.3	500,000
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	11.7	670,000
<i>Total Procurement Time (Weeks):</i>	30	Quarter 1	2.9	292,500
<i>Procurement Process Start Date:</i>	19-Mar-15	<i>o/w GoU Development</i>	1.3	125,000
<i>Date contract signature/commitment:</i>	30-Apr-15	<i>o/w Donor Development</i>	1.7	167,500
<i>Date final input required:</i>	30-Jun-16	Quarter 2	2.9	0
		<i>o/w GoU Development</i>	1.3	125,000
		<i>o/w Donor Development</i>	1.7	167,500
		Quarter 3	2.9	292,500
		<i>o/w GoU Development</i>	1.3	125,000
		<i>o/w Donor Development</i>	1.7	167,500
		Quarter 4	2.9	292,500
		<i>o/w GoU Development</i>	1.3	125,000
		<i>o/w Donor Development</i>	1.7	167,500

Project 1042 Design Nyendo - Sembabule (48km)

Class of Output: Capital Purchases

Output:04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Funds for Construction works

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	24.0	24,000,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	6.0	24,000,000
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	6.0	6,000,000
<i>Total Procurement Time (Weeks):</i>	120	<i>o/w GoU Development</i>	6.0	6,000,000
<i>Procurement Process Start Date:</i>	14-Jan-15	Quarter 2	6.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	6.0	6,000,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	6.0	6,000,000
		<i>o/w GoU Development</i>	6.0	6,000,000
		Quarter 4	6.0	6,000,000
		<i>o/w GoU Development</i>	6.0	6,000,000

Project 1044 Design Ishaka-Kagamba (35km)

Class of Output: Capital Purchases

Output:04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision Services

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1044 Design Ishaka-Kagamba (35km)

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	10.0	1,000,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	2.5	1,000,000
<i>Procurement Method:</i>		Quarter 1	2.5	250,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	2.5	250,000
<i>Procurement Process Start Date:</i>	19-May-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	30-Jun-15	<i>o/w GoU Development</i>	2.5	250,000
<i>Date final input required:</i>	01-Jul-16	Quarter 3	2.5	250,000
		<i>o/w GoU Development</i>	2.5	250,000
		Quarter 4	2.5	250,000
		<i>o/w GoU Development</i>	2.5	250,000

Project 1056 Transport Corridor Project

Class of Output: Capital Purchases

Output:04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Legal Services for land compensation

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Cases	Annual Total	5.0	1,000,000
Unit cost :	200,000.0	<i>o/w GoU Development</i>	1.3	1,000,000
<i>Procurement Method:</i>		Quarter 1	1.3	250,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.3	250,000
<i>Procurement Process Start Date:</i>	20-Jul-15	Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	31-Aug-15	<i>o/w GoU Development</i>	1.3	250,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.3	250,000
		<i>o/w GoU Development</i>	1.3	250,000
		Quarter 4	1.3	250,000
		<i>o/w GoU Development</i>	1.3	250,000

Output:04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Design Studies

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	170.0	17,000,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	42.5	17,000,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	42.5	4,250,000
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w GoU Development</i>	42.5	4,250,000
<i>Procurement Process Start Date:</i>	07-Apr-15	Quarter 2	42.5	0
<i>Date contract signature/commitment:</i>	30-Jun-15	<i>o/w GoU Development</i>	42.5	4,250,000
<i>Date final input required:</i>	30-Jun-15	Quarter 3	42.5	4,250,000
		<i>o/w GoU Development</i>	42.5	4,250,000
		Quarter 4	42.5	4,250,000
		<i>o/w GoU Development</i>	42.5	4,250,000

Input to be procured: Kafu - Kiryandongo road (Nakasongola Rader road)

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1056 Transport Corridor Project

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	10.8	10,800,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	2.5	10,800,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	2,500,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	2.5	2,500,000
<i>Procurement Process Start Date:</i>	<i>26-May-15</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>07-Jul-15</i>	<i>o/w GoU Development</i>	2.5	2,500,000
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	2.5	2,500,000
		Quarter 4	3.3	3,300,000
		<i>o/w GoU Development</i>		
			3.3	3,300,000

Class of Output: Outputs Provided

Output: 04510 Monitoring and Capacity Building Support

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services for monitoring road works

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	4.0	400,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	1.0	400,000
<i>Procurement Method:</i>		Quarter 1	1.0	100,000
<i>Total Procurement Time (Weeks):</i>	<i>60</i>	<i>o/w GoU Development</i>	1.0	100,000
<i>Procurement Process Start Date:</i>	<i>08-Oct-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>31-Dec-15</i>	<i>o/w GoU Development</i>	1.0	100,000
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	1.0	100,000
		Quarter 4	1.0	100,000
		<i>o/w GoU Development</i>		
			1.0	100,000

Project 1104 Construct Selected Bridges (BADEA)

Class of Output: Capital Purchases

Output: 04517 Major Bridges

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Design Kiakia, Ola, Mutukula, Semuliki and Murungo

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	5.0	500,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	1.3	500,000
<i>Procurement Method:</i>		Quarter 1	1.3	125,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	1.3	125,000
<i>Procurement Process Start Date:</i>	<i>19-Nov-15</i>	Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	<i>31-Dec-15</i>	<i>o/w GoU Development</i>	1.3	125,000
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	1.3	125,000
		Quarter 4	1.3	125,000
		<i>o/w GoU Development</i>		
			1.3	125,000

Input to be procured: Preparation of Bridges Investment Plan

Vote: 113 Uganda National Roads Authority

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1104 Construct Selected Bridges (BADEA)

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	5.0	500,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	1.3	500,000
<i>Procurement Method:</i>		Quarter 1	1.3	125,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.3	125,000
<i>Procurement Process Start Date:</i>	19-Nov-15	Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	31-Dec-15	<i>o/w GoU Development</i>	1.3	125,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.3	125,000
		Quarter 4	1.3	125,000
		<i>o/w GoU Development</i>	1.3	125,000

Input to be procured: Aji Bridge

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	50.0	2,000,000
Unit cost :	40,000.0	<i>o/w GoU Development</i>	12.5	2,000,000
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	12.5	500,000
<i>Total Procurement Time (Weeks):</i>	120	<i>o/w GoU Development</i>	12.5	500,000
<i>Procurement Process Start Date:</i>	14-Nov-14	Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>	01-May-15	<i>o/w GoU Development</i>	12.5	500,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	12.5	500,000
		Quarter 4	12.5	500,000
		<i>o/w GoU Development</i>	12.5	500,000

Input to be procured: Apak Bridge

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	50.0	2,000,000
Unit cost :	40,000.0	<i>o/w GoU Development</i>	12.5	2,000,000
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	12.5	500,000
<i>Total Procurement Time (Weeks):</i>	120	<i>o/w GoU Development</i>	12.5	500,000
<i>Procurement Process Start Date:</i>	16-Oct-14	Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>	02-Apr-15	<i>o/w GoU Development</i>	12.5	500,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	12.5	500,000
		Quarter 4	12.5	500,000
		<i>o/w GoU Development</i>	12.5	500,000

Input to be procured: Kabaale bridge

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1104 Construct Selected Bridges (BADEA)

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	50.0	4,000,000
Unit cost :	80,000.0	<i>o/w GoU Development</i>	12.5	4,000,000
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	12.5	1,000,000
<i>Total Procurement Time (Weeks):</i>	120	<i>o/w GoU Development</i>	12.5	1,000,000
<i>Procurement Process Start Date:</i>	17-Dec-14	Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>	03-Jun-15	<i>o/w GoU Development</i>	12.5	1,000,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	12.5	1,000,000
		<i>o/w GoU Development</i>	12.5	1,000,000
		Quarter 4	12.5	1,000,000
		<i>o/w GoU Development</i>	12.5	1,000,000

Input to be procured: Kaboong Bridge

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	20.0	2,000,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	5.0	2,000,000
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	5.0	500,000
<i>Total Procurement Time (Weeks):</i>	120	<i>o/w GoU Development</i>	5.0	500,000
<i>Procurement Process Start Date:</i>	17-Dec-14	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	03-Jun-15	<i>o/w GoU Development</i>	5.0	500,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	5.0	500,000
		<i>o/w GoU Development</i>	5.0	500,000
		Quarter 4	5.0	500,000
		<i>o/w GoU Development</i>	5.0	500,000

Input to be procured: Kyanzuki Bridge

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	30.0	1,200,000
Unit cost :	40,000.0	<i>o/w GoU Development</i>	7.5	1,200,000
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	7.5	300,000
<i>Total Procurement Time (Weeks):</i>	120	<i>o/w GoU Development</i>	7.5	300,000
<i>Procurement Process Start Date:</i>	14-Nov-14	Quarter 2	7.5	0
<i>Date contract signature/commitment:</i>	03-May-15	<i>o/w GoU Development</i>	7.5	300,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	7.5	300,000
		<i>o/w GoU Development</i>	7.5	300,000
		Quarter 4	7.5	300,000
		<i>o/w GoU Development</i>	7.5	300,000

Input to be procured: Lot 1. Enyau-3 and Alla

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1104 Construct Selected Bridges (BADEA)

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	4.0	400,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	1.0	400,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	5.0	500,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	1.0	100,000
<i>Procurement Process Start Date:</i>	<i>20-Feb-15</i>	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	<i>05-Apr-15</i>	<i>o/w GoU Development</i>	1.0	100,000
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	5.0	500,000
		<i>o/w GoU Development</i>	1.0	100,000
		Quarter 4	-11.0	-1,100,000
		<i>o/w GoU Development</i>	1.0	100,000

Input to be procured: Nakalasi Bridge

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	25.0	2,500,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	6.3	2,500,000
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	6.3	625,000
<i>Total Procurement Time (Weeks):</i>	<i>120</i>	<i>o/w GoU Development</i>	6.3	625,000
<i>Procurement Process Start Date:</i>	<i>17-Oct-14</i>	Quarter 2	6.3	0
<i>Date contract signature/commitment:</i>	<i>05-Apr-15</i>	<i>o/w GoU Development</i>	6.3	625,000
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	6.3	625,000
		<i>o/w GoU Development</i>	6.3	625,000
		Quarter 4	6.3	625,000
		<i>o/w GoU Development</i>	6.3	625,000

Input to be procured: Ntungwe Bridge

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	20.0	2,000,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	7.5	2,000,000
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	7.5	750,000
<i>Total Procurement Time (Weeks):</i>	<i>120</i>	<i>o/w GoU Development</i>	7.5	750,000
<i>Procurement Process Start Date:</i>	<i>14-Nov-14</i>	Quarter 2	7.5	0
<i>Date contract signature/commitment:</i>	<i>03-May-15</i>	<i>o/w GoU Development</i>	7.5	750,000
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	7.5	750,000
		<i>o/w GoU Development</i>	7.5	750,000
		Quarter 4	-2.5	-250,000
		<i>o/w GoU Development</i>	-2.5	-250,000

Input to be procured: Nyaliti Bridge

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1104 Construct Selected Bridges (BADEA)

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	50.0	2,000,000
Unit cost :	40,000.0	<i>o/w GoU Development</i>	12.5	2,000,000
Procurement Method:	Open Bidding - International	Quarter 1	12.5	500,000
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	12.5	500,000
Procurement Process Start Date:	14-Nov-14	Quarter 2	12.5	0
Date contract signature/commitment:	01-May-15	<i>o/w GoU Development</i>	12.5	500,000
Date final input required:	30-Jun-16	Quarter 3	12.5	500,000
		<i>o/w GoU Development</i>	12.5	500,000
		Quarter 4	12.5	500,000
		<i>o/w GoU Development</i>	12.5	500,000

Input to be procured: Nyamugasani Bridge

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	25.0	2,500,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	6.3	2,500,000
Procurement Method:	Open Bidding - International	Quarter 1	6.3	625,000
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	6.3	625,000
Procurement Process Start Date:	14-Nov-14	Quarter 2	6.3	0
Date contract signature/commitment:	03-May-15	<i>o/w GoU Development</i>	6.3	625,000
Date final input required:	30-Jun-16	Quarter 3	6.3	625,000
		<i>o/w GoU Development</i>	6.3	625,000
		Quarter 4	6.3	625,000
		<i>o/w GoU Development</i>	6.3	625,000

Input to be procured: Ruboni Bridge

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	40.0	1,600,000
Unit cost :	40,000.0	<i>o/w GoU Development</i>	10.0	1,600,000
Procurement Method:	Open Bidding - International	Quarter 1	10.0	400,000
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	10.0	400,000
Procurement Process Start Date:	14-Nov-14	Quarter 2	10.0	0
Date contract signature/commitment:	03-May-15	<i>o/w GoU Development</i>	10.0	400,000
Date final input required:	30-Jun-16	Quarter 3	10.0	400,000
		<i>o/w GoU Development</i>	10.0	400,000
		Quarter 4	10.0	400,000
		<i>o/w GoU Development</i>	10.0	400,000

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Class of Output: Capital Purchases

Output: 04517 Government Buildings and Administrative Infrastructure

Item: 231002 Residential buildings (Depreciation)

Input to be procured: Funds for renovation of upcountry stations

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Type of Input:	Works	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Number	16.7	16.7	2,500,000
Unit cost :	150,000.0	<i>o/w GoU Development</i>	4.2	2,500,000
Procurement Method:	<i>Open Bidding - International</i>	Quarter 1	4.2	625,000
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	4.2	625,000
Procurement Process Start Date:	14-Jan-15	Quarter 2	4.2	0
Date contract signature/commitment:	01-Jul-15	<i>o/w GoU Development</i>	4.2	625,000
Date final input required:	30-Jun-16	Quarter 3	4.2	625,000
		Quarter 4	4.2	625,000
		<i>o/w GoU Development</i>	4.2	625,000

Class of Output: Outputs Provided

Output: 04510 UNRA Support Services

Item: 225001 Consultancy Services- Short term

Input to be procured: Capacity Building to UNRA

Type of Input:	Works	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Man months	10.0	10.0	500,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	2.5	500,000
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	2.5	125,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	2.5	125,000
Procurement Process Start Date:	24-Apr-15	Quarter 2	2.5	0
Date contract signature/commitment:	07-Jun-15	<i>o/w GoU Development</i>	2.5	125,000
Date final input required:	30-Jun-16	Quarter 3	2.5	125,000
		Quarter 4	2.5	125,000
		<i>o/w GoU Development</i>	2.5	125,000

Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)

Class of Output: Capital Purchases

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Funds for works of Mbarara Bypass

Type of Input:	Works	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	percentage	28.3	28.3	28,300,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	1.3	13,000,000
Procurement Method:	<i>Direct Procurement</i>	<i>o/w Donor Development</i>	28.3	15,300,000
Total Procurement Time (Weeks):	30	Quarter 1	3.3	3,275,000
Procurement Process Start Date:	17-Feb-15	<i>o/w GoU Development</i>	1.3	1,250,000
Date contract signature/commitment:	31-Mar-15	<i>o/w Donor Development</i>	2.0	2,025,000
Date final input required:	30-Jun-16	Quarter 2	3.3	0
		<i>o/w GoU Development</i>	1.3	1,250,000
		<i>o/w Donor Development</i>	2.0	2,025,000
		Quarter 3	3.3	3,275,000
		<i>o/w GoU Development</i>	1.3	1,250,000
		<i>o/w Donor Development</i>	2.0	2,025,000
		Quarter 4	18.5	18,475,000
		<i>o/w GoU Development</i>	9.3	9,250,000
		<i>o/w Donor Development</i>	9.2	9,225,000

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)

Input to be procured: Kabale town roads

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kilometer	Annual Total	2.0	24,000,000
Unit cost :	12,000,000.0	<i>o/w GoU Development</i>	0.5	24,000,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.5	6,000,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	0.5	6,000,000
<i>Procurement Process Start Date:</i>	<i>17-Feb-15</i>	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>31-Mar-15</i>	<i>o/w GoU Development</i>	0.5	6,000,000
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	0.5	6,000,000
		<i>o/w GoU Development</i>	0.5	6,000,000
		Quarter 4	0.5	6,000,000
		<i>o/w GoU Development</i>	0.5	6,000,000

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	man months	Annual Total	18.2	1,820,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	2.5	1,000,000
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	18.2	820,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	Quarter 1	4.6	455,000
<i>Procurement Process Start Date:</i>	<i>19-Mar-15</i>	<i>o/w GoU Development</i>	2.5	250,000
<i>Date contract signature/commitment:</i>	<i>30-Apr-15</i>	<i>o/w Donor Development</i>	2.1	205,000
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 2	4.6	0
		<i>o/w GoU Development</i>	2.5	250,000
		<i>o/w Donor Development</i>	2.1	205,000
		Quarter 3	4.6	455,000
		<i>o/w GoU Development</i>	2.5	250,000
		<i>o/w Donor Development</i>	2.1	205,000
		Quarter 4	4.6	455,000
		<i>o/w GoU Development</i>	2.5	250,000
		<i>o/w Donor Development</i>	2.1	205,000

Project 1176 Hoima-Wanseko Road (83Km)

Class of Output: Capital Purchases

Output:04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Funds for land acquisition

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	hectares	Annual Total	100.0	5,000,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	25.0	5,000,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	25.0	1,250,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	25.0	1,250,000
<i>Procurement Process Start Date:</i>	<i>24-Feb-15</i>	Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>	<i>30-Jun-15</i>	<i>o/w GoU Development</i>	25.0	1,250,000
<i>Date final input required:</i>	<i>30-Jun-15</i>	Quarter 3	25.0	1,250,000
		<i>o/w GoU Development</i>	25.0	1,250,000
		Quarter 4	25.0	1,250,000
		<i>o/w GoU Development</i>	25.0	1,250,000

Output:04518 National Road Construction/Rehabilitation (Bitumen Standard)

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1176 Hoima-Wanseko Road (83Km)

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Funds for payment of advance to contractor

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	6.0	18,000,000
Unit cost :	3,000,000.0	<i>o/w GoU Development</i>	1.5	18,000,000
Procurement Method:	Direct Procurement	Quarter 1	1.5	4,500,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	1.5	4,500,000
Procurement Process Start Date:	26-Jun-15	Quarter 2	1.5	0
Date contract signature/commitment:	30-Oct-15	<i>o/w GoU Development</i>	1.5	4,500,000
Date final input required:	30-Jun-16	Quarter 3	1.5	4,500,000
		<i>o/w GoU Development</i>	1.5	4,500,000
		Quarter 4	1.5	4,500,000
		<i>o/w GoU Development</i>	1.5	4,500,000

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	10.0	1,000,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	2.5	1,000,000
Procurement Method:		Quarter 1	2.5	250,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	2.5	250,000
Procurement Process Start Date:	19-May-15	Quarter 2	2.5	0
Date contract signature/commitment:	30-Jun-15	<i>o/w GoU Development</i>	2.5	250,000
Date final input required:	30-Jun-16	Quarter 3	2.5	250,000
		<i>o/w GoU Development</i>	2.5	250,000
		Quarter 4	2.5	250,000
		<i>o/w GoU Development</i>	2.5	250,000

Project 1180 Kampala Entebbe Express Highway

Class of Output: Capital Purchases

Output:04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Legal fees for land and property compensation

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	cases	Annual Total	5.0	1,000,000
Unit cost :	200,000.0	<i>o/w GoU Development</i>	1.3	1,000,000
Procurement Method:		Quarter 1	1.3	250,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	1.3	250,000
Procurement Process Start Date:	19-May-15	Quarter 2	1.3	0
Date contract signature/commitment:	30-Jun-15	<i>o/w GoU Development</i>	1.3	250,000
Date final input required:	30-Jun-16	Quarter 3	1.3	250,000
		<i>o/w GoU Development</i>	1.3	250,000
		Quarter 4	1.3	250,000
		<i>o/w GoU Development</i>	1.3	250,000

Output:04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Funds for Works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1180 Kampala Entebbe Express Highway

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	percentage	Annual Total	42.3	#####
Unit cost :	5,000,000.0	<i>o/w GoU Development</i>	3.5	70,000,000
		<i>o/w Donor Development</i>	42.3	
Procurement Method:	Open Bidding - International	Quarter 1	10.6	52,875,000
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	3.5	17,500,000
Procurement Process Start Date:	14-Jan-15	<i>o/w Donor Development</i>	7.1	35,375,000
Date contract signature/commitment:	01-Jul-15	Quarter 2	10.6	0
Date final input required:	30-Jun-16	<i>o/w GoU Development</i>	3.5	17,500,000
		<i>o/w Donor Development</i>	7.1	35,375,000
		Quarter 3	10.6	52,875,000
		<i>o/w GoU Development</i>	3.5	17,500,000
		<i>o/w Donor Development</i>	7.1	35,375,000
		Quarter 4	10.6	52,875,000
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	3.5	17,500,000
			7.1	35,375,000

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	man months	Annual Total	16.4	1,640,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	16.4	1,640,000
Procurement Method:		Quarter 1	4.1	410,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	19-May-15	<i>o/w Donor Development</i>	4.1	410,000
Date contract signature/commitment:	30-Jun-15	Quarter 2	4.1	0
Date final input required:	30-Jun-16	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	4.1	410,000
		Quarter 3	4.1	410,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	4.1	410,000
		Quarter 4	4.1	410,000
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	0.0	0
			4.1	410,000

Project 1274 Musita-Lumino-Busia/Majanji Road

Class of Output: Capital Purchases

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Funds for works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1274 Musita-Lumino-Busia/Majanji Road

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	19.5	39,000,000
Unit cost :	2,000,000.0	<i>o/w GoU Development</i>	4.9	39,000,000
Procurement Method:	Open Bidding - International	Quarter 1	4.9	9,750,000
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	4.9	9,750,000
Procurement Process Start Date:	14-Nov-14	Quarter 2	4.9	0
Date contract signature/commitment:	01-May-15	<i>o/w GoU Development</i>	4.9	9,750,000
Date final input required:	30-Jun-16	Quarter 3	4.9	9,750,000
		Quarter 4	4.9	9,750,000
		<i>o/w GoU Development</i>	4.9	9,750,000

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	10.0	1,000,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	2.5	1,000,000
Procurement Method:		Quarter 1	2.5	250,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	2.5	250,000
Procurement Process Start Date:	19-May-15	Quarter 2	2.5	0
Date contract signature/commitment:	30-Jun-15	<i>o/w GoU Development</i>	2.5	250,000
Date final input required:	30-Jun-16	Quarter 3	2.5	250,000
		Quarter 4	2.5	250,000
		<i>o/w GoU Development</i>	2.5	250,000

Project 1275 Olwiyo-Gulu-Kitgum Road

Class of Output: Capital Purchases

Output:04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Funds for land and property compensation

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hactares	Annual Total	500.0	10,000,000
Unit cost :	20,000.0	<i>o/w GoU Development</i>	125.0	10,000,000
Procurement Method:	Direct Procurement	Quarter 1	125.0	2,500,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	125.0	2,500,000
Procurement Process Start Date:	27-Mar-15	Quarter 2	125.0	0
Date contract signature/commitment:	10-May-15	<i>o/w GoU Development</i>	125.0	2,500,000
Date final input required:	30-Jun-16	Quarter 3	125.0	2,500,000
		Quarter 4	125.0	2,500,000
		<i>o/w GoU Development</i>	125.0	2,500,000

Output:04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Funds for works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1275 Olwiyo-Gulu-Kitgum Road

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	44.0	88,000,000
Unit cost :	2,000,000.0	<i>o/w GoU Development</i>	11.0	88,000,000
Procurement Method:	Open Bidding - International	Quarter 1	11.0	22,000,000
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	11.0	22,000,000
Procurement Process Start Date:	15-Dec-14	Quarter 2	11.0	0
Date contract signature/commitment:	01-Jun-15	<i>o/w GoU Development</i>	11.0	22,000,000
Date final input required:	30-Jun-16	Quarter 3	11.0	22,000,000
		<i>o/w GoU Development</i>	11.0	22,000,000
		Quarter 4	11.0	22,000,000
		<i>o/w GoU Development</i>	11.0	22,000,000

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	20.0	2,000,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	5.0	2,000,000
Procurement Method:		Quarter 1	5.0	500,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	5.0	500,000
Procurement Process Start Date:	19-May-15	Quarter 2	5.0	0
Date contract signature/commitment:	30-Jun-15	<i>o/w GoU Development</i>	5.0	500,000
Date final input required:	30-Jun-16	Quarter 3	5.0	500,000
		<i>o/w GoU Development</i>	5.0	500,000
		Quarter 4	5.0	500,000
		<i>o/w GoU Development</i>	5.0	500,000

Project 1276 Mubende-Kakumiro-Kagadi Road

Class of Output: Capital Purchases

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Funds for Works

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	14.5	29,000,000
Unit cost :	2,000,000.0	<i>o/w GoU Development</i>	3.6	29,000,000
Procurement Method:	Open Bidding - International	Quarter 1	3.6	7,250,000
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	3.6	7,250,000
Procurement Process Start Date:	15-Dec-14	Quarter 2	3.6	0
Date contract signature/commitment:	01-Jun-15	<i>o/w GoU Development</i>	3.6	7,250,000
Date final input required:	30-Jun-16	Quarter 3	3.6	7,250,000
		<i>o/w GoU Development</i>	3.6	7,250,000
		Quarter 4	3.6	7,250,000
		<i>o/w GoU Development</i>	3.6	7,250,000

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision Services

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1276 Mubende-Kakumiro-Kagadi Road

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	10.0	1,000,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	2.5	1,000,000
<i>Procurement Method:</i>		Quarter 1	2.5	250,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	2.5	250,000
<i>Procurement Process Start Date:</i>	19-May-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	30-Jun-15	<i>o/w GoU Development</i>	2.5	250,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	250,000
		<i>o/w GoU Development</i>	2.5	250,000
		Quarter 4	2.5	250,000
		<i>o/w GoU Development</i>	2.5	250,000

Project 1277 Kampala Northern Bypass Phase 2

Class of Output: Capital Purchases

Output:04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Legal services for land compensation

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	cases	Annual Total	5.0	1,000,000
Unit cost :	200,000.0	<i>o/w GoU Development</i>	1.3	1,000,000
<i>Procurement Method:</i>		Quarter 1	1.3	250,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.3	250,000
<i>Procurement Process Start Date:</i>	19-May-15	Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	30-Jun-15	<i>o/w GoU Development</i>	1.3	250,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.3	250,000
		<i>o/w GoU Development</i>	1.3	250,000
		Quarter 4	1.3	250,000
		<i>o/w GoU Development</i>	1.3	250,000

Output:04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	10.1	1,010,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	10.1	1,010,000
<i>Total Procurement Time (Weeks):</i>	30	Quarter 1	2.5	252,500
<i>Procurement Process Start Date:</i>	19-May-15	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	30-Jun-15	<i>o/w Donor Development</i>	2.5	252,500
<i>Date final input required:</i>	30-Jun-16	Quarter 2	2.5	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2.5	252,500
		Quarter 3	2.5	252,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2.5	252,500
		Quarter 4	2.5	252,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2.5	252,500

Project 1278 Kampala-Jinja Expressway

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1278 Kampala-Jinja Expressway

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land and property compensation

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Hectares	Annual Total	100.0	10,000,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	25.0	10,000,000
Procurement Method:	Direct Procurement	Quarter 1	25.0	2,500,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	25.0	2,500,000
Procurement Process Start Date:	17-Apr-15	Quarter 2	25.0	0
Date contract signature/commitment:	29-May-15	<i>o/w GoU Development</i>	25.0	2,500,000
Date final input required:	30-Jun-16	Quarter 3	25.0	2,500,000
		<i>o/w GoU Development</i>	25.0	2,500,000
		Quarter 4	25.0	2,500,000
		<i>o/w GoU Development</i>	25.0	2,500,000

Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Class of Output: Capital Purchases

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281502 Feasibility Studies for Capital Works

Input to be procured: Funds for approval of EIA

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	3.0	300,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	0.8	300,000
Procurement Method:	Open Bidding - International	Quarter 1	0.8	75,000
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	0.8	75,000
Procurement Process Start Date:	13-Feb-15	Quarter 2	0.8	0
Date contract signature/commitment:	01-Aug-15	<i>o/w GoU Development</i>	0.8	75,000
Date final input required:	30-Jun-16	Quarter 3	0.8	75,000
		<i>o/w GoU Development</i>	0.8	75,000
		Quarter 4	0.8	75,000
		<i>o/w GoU Development</i>	0.8	75,000

Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Class of Output: Capital Purchases

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Funds for works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	13.0	13,000,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	<i>o/w Donor Development</i>	<i>13.0</i>	<i>13,000,000</i>
<i>Total Procurement Time (Weeks):</i>	<i>120</i>	Quarter 1	3.5	3,500,000
<i>Procurement Process Start Date:</i>	<i>14-Jan-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Donor Development</i>	<i>3.5</i>	<i>3,500,000</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 2	3.5	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>3.5</i>	<i>3,500,000</i>
		Quarter 3	3.5	3,500,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>3.5</i>	<i>3,500,000</i>
		Quarter 4	2.5	2,500,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>2.5</i>	<i>2,500,000</i>

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	10.0	1,000,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	<i>10.0</i>	<i>1,000,000</i>
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	Quarter 1	0.0	0
<i>Procurement Process Start Date:</i>	<i>19-May-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>30-Jun-15</i>	<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 2	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	10.0	1,000,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>10.0</i>	<i>1,000,000</i>

Project 1310 Albertine Region Sustainable Development Project

Class of Output: Capital Purchases

Output:04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision services

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1310 Albertine Region Sustainable Development Project

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	12.3	1,230,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	12.3	1,230,000
Procurement Method:		Quarter 1	3.1	307,500
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	19-Mar-15	<i>o/w Donor Development</i>	3.1	307,500
Date contract signature/commitment:	30-Apr-15	Quarter 2	3.1	0
Date final input required:	30-Jun-16	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	3.1	307,500
		Quarter 3	3.1	307,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	3.1	307,500
		Quarter 4	3.1	307,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	3.1	307,500

Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Class of Output: Capital Purchases

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Advance for supervision services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Amount	Annual Total	1.0	400,000
Unit cost :	400,000.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	400,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	18-Feb-16	<i>o/w Donor Development</i>	0.0	0
Date contract signature/commitment:	31-Mar-16	Quarter 2	0.0	0
Date final input required:	30-Jun-16	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.0	0
		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.0	0
		Quarter 4	1.0	400,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	400,000

Project 1312 Upgrading mbale-Bubulo-Lwakhakha Road

Class of Output: Capital Purchases

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Advance for Supervision services

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1312 Upgrading mbale-Bubulo-Lwakhakha Road

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Man months	Annual Total	10.3	1,030,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	1.0	400,000
		<i>o/w Donor Development</i>	10.3	630,000
Procurement Method:		Quarter 1	2.6	257,500
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	1.0	100,000
Procurement Process Start Date:	18-Feb-16	<i>o/w Donor Development</i>	1.6	157,500
Date contract signature/commitment:	31-Mar-16	Quarter 2	2.6	0
Date final input required:	30-Jun-16	<i>o/w GoU Development</i>	1.0	100,000
		<i>o/w Donor Development</i>	1.6	157,500
		Quarter 3	2.6	257,500
		<i>o/w GoU Development</i>	1.0	100,000
		<i>o/w Donor Development</i>	1.6	157,500
		Quarter 4	2.6	257,500
		<i>o/w GoU Development</i>	1.0	100,000
		<i>o/w Donor Development</i>	1.6	157,500

Project 1313 North Eastern Road-Corridor Asset Management Project

Class of Output: Capital Purchases

Output: 04518 National Road Construction/Rehabilitation (Other)

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Funds for Works

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Amount	Annual Total	1.3	17,369,564
Unit cost :	12,899,603.2	<i>o/w GoU Development</i>	0.0	600,080
		<i>o/w Donor Development</i>	1.3	16,769,484
Procurement Method:	Open Bidding - International	Quarter 1	0.3	4,342,391
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	0.0	150,020
Procurement Process Start Date:	14-Jan-15	<i>o/w Donor Development</i>	0.3	4,192,371
Date contract signature/commitment:	01-Jul-15	Quarter 2	0.3	0
Date final input required:	30-Jun-16	<i>o/w GoU Development</i>	0.0	150,020
		<i>o/w Donor Development</i>	0.3	4,192,371
		Quarter 3	0.3	4,342,391
		<i>o/w GoU Development</i>	0.0	150,020
		<i>o/w Donor Development</i>	0.3	4,192,371
		Quarter 4	0.3	4,342,391
		<i>o/w GoU Development</i>	0.0	150,020
		<i>o/w Donor Development</i>	0.3	4,192,371

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Advance for Supervision services

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1313 North Eastern Road-Corridor Asset Management Project

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Amount		1.0	591,006
Unit cost :	591,005.6	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	1.0	591,006
<i>Total Procurement Time (Weeks):</i>	30	Quarter 1	0.3	147,751
<i>Procurement Process Start Date:</i>	19-Jun-15	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	31-Jul-15	<i>o/w Donor Development</i>	0.3	147,751
<i>Date final input required:</i>	07-Jul-16	Quarter 2	0.3	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	147,751
		Quarter 3	0.3	147,751
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	147,751
		Quarter 4	0.3	147,751
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	147,751

Project 1319 Kampala Flyover

Class of Output: Capital Purchases

Output:04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land and property compensation

Type of Input:	Works	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Hectares		2.0	10,000,000
Unit cost :	5,000,000.0	<i>o/w GoU Development</i>	0.5	10,000,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.5	2,500,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	0.5	2,500,000
<i>Procurement Process Start Date:</i>	19-May-15	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	30-Jun-15	<i>o/w GoU Development</i>	0.5	2,500,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.5	2,500,000
		<i>o/w GoU Development</i>	0.5	2,500,000
		Quarter 4	0.5	2,500,000
		<i>o/w GoU Development</i>	0.5	2,500,000

Output:04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Advance for the contractor

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1319 Kampala Flyover

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	3.0	9,000,000
Unit cost :	3,000,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	<i>o/w Donor Development</i>	<i>3.0</i>	<i>9,000,000</i>
<i>Total Procurement Time (Weeks):</i>	<i>120</i>	Quarter 1	0.0	0
<i>Procurement Process Start Date:</i>	<i>14-Jan-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>30-Jun-16</i>	<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 2	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	3.0	9,000,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
			<i>3.0</i>	<i>9,000,000</i>

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Advance for supervision services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	6.3	630,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	<i>6.3</i>	<i>630,000</i>
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	Quarter 1	0.0	0
<i>Procurement Process Start Date:</i>	<i>18-Feb-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>31-Mar-16</i>	<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 2	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	6.3	630,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
			<i>6.3</i>	<i>630,000</i>

Project 1320 Construction of 66 Selected Bridges

Class of Output: Capital Purchases

Output: 04517 Major Bridges

Item: 231003 Roads and bridges (Depreciation)

Input to be procured: Advance payment for the contractor

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1320 Construction of 66 Selected Bridges

Type of Input:	Works	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Amount	Annual Total	1.0	10,871,944
Unit cost :	10,871,944.4	<i>o/w GoU Development</i>	0.0	10,871,944
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	19-Apr-16	Quarter 2	0.0	0
Date contract signature/commitment:	31-May-16	<i>o/w GoU Development</i>	0.0	0
Date final input required:	30-Jun-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	10,871,944
		<i>o/w GoU Development</i>	1.0	10,871,944

Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Class of Output: Capital Purchases

Output:04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land and property compensation

Type of Input:	Works	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Hectares	Annual Total	40.0	1,000,000
Unit cost :	25,000.0	<i>o/w GoU Development</i>	0.0	1,000,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	19-May-15	Quarter 2	0.0	0
Date contract signature/commitment:	30-Jun-15	<i>o/w GoU Development</i>	0.0	0
Date final input required:	30-Jun-16	Quarter 3	20.0	500,000
		<i>o/w GoU Development</i>	20.0	500,000
		Quarter 4	20.0	500,000
		<i>o/w GoU Development</i>	20.0	500,000

Output:04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 231002 Residential buildings (Depreciation)

Input to be procured: Advance payment for works contractor

Type of Input:	Works	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Percentage	Annual Total	2.0	20,000,000
Unit cost :	10,000,000.0	<i>o/w GoU Development</i>	0.0	0
Procurement Method:	Open Bidding - International	<i>o/w Donor Development</i>	2.0	20,000,000
Total Procurement Time (Weeks):	120	Quarter 1	0.5	5,000,000
Procurement Process Start Date:	16-Jul-15	<i>o/w GoU Development</i>	0.0	0
Date contract signature/commitment:	31-Dec-15	<i>o/w Donor Development</i>	0.5	5,000,000
Date final input required:	30-Jun-16	Quarter 2	0.5	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.5	5,000,000
		Quarter 3	0.5	5,000,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.5	5,000,000
		Quarter 4	0.5	5,000,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.5	5,000,000

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Input to be procured: Advance for supervision services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	1.0	1,600,000
Unit cost :	1,600,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>1,600,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	400,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>19-Nov-15</i>	<i>o/w Donor Development</i>	<i>0.3</i>	<i>400,000</i>
<i>Date contract signature/commitment:</i>	<i>31-Dec-15</i>	Quarter 2	0.3	0
<i>Date final input required:</i>	<i>30-Jun-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.3</i>	<i>400,000</i>
		Quarter 3	0.3	400,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.3</i>	<i>400,000</i>
		Quarter 4	0.3	400,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.3</i>	<i>400,000</i>

Vote: 118 Road Fund

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	2,166.046		541.512	25.0%	541.512	25.0%	541.512	25.0%	541.512	25.0%
Total	75.0%	2,166.046	541.512	25.0%	541.512	25.0%	541.512	25.0%	541.512	25.0%

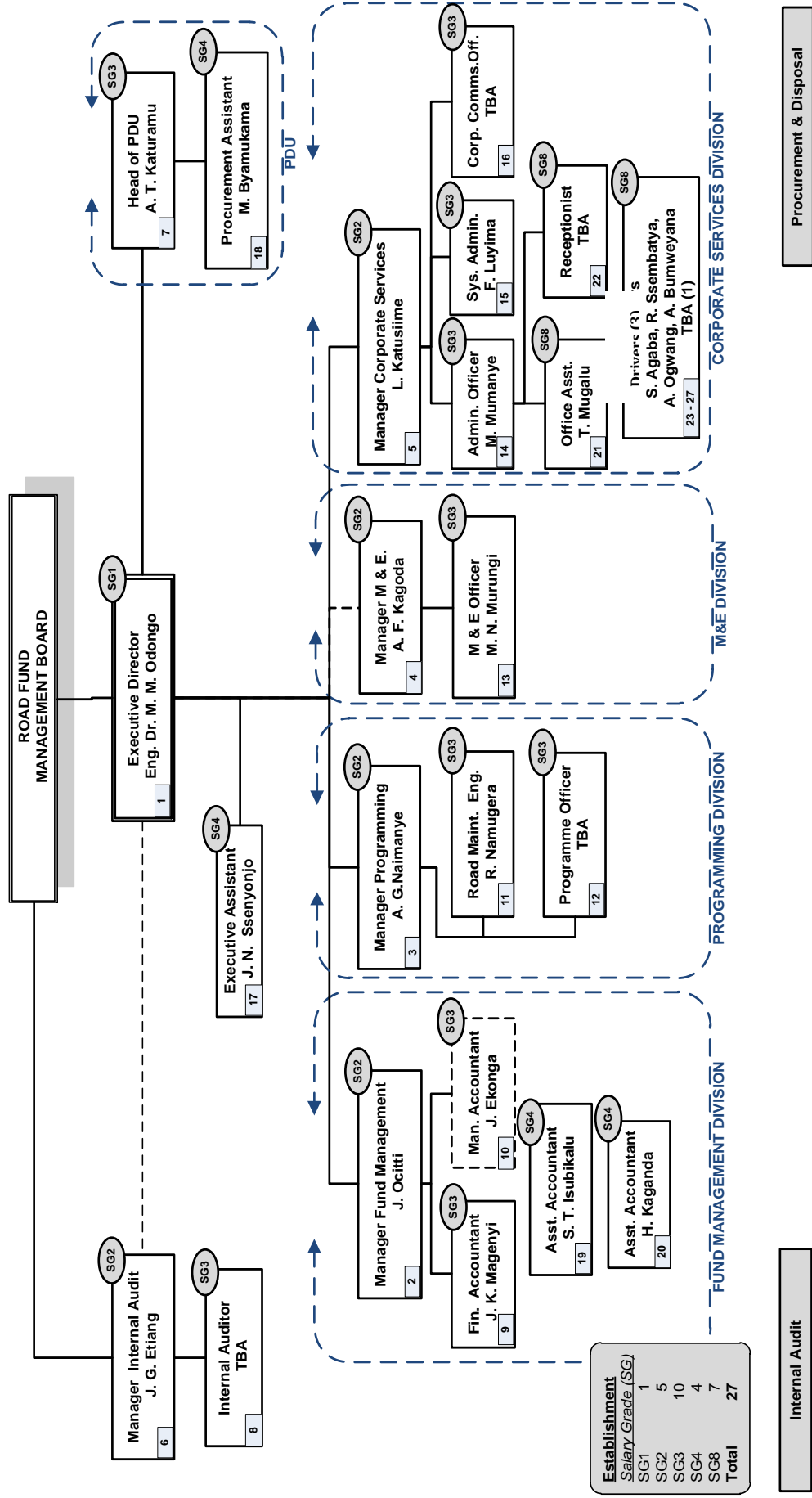
Non Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	425,935.873		106,452.225	25.0%	106,436.625	25.0%	106,496.625	25.0%	106,550.400	25.0%
Total	75.0%	425,935.873	106,452.225	25.0%	106,436.625	25.0%	106,496.625	25.0%	106,550.400	25.0%

GoU Development

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	0.000		0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Total	0.0%	0.000	0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Grand Total	75.0%	428,101.919	106,993.736	25.0%	106,978.136	25.0%	107,038.136	25.0%	107,091.911	25.0%

ORGANIZATIONAL STRUCTURE OF THE UGANDA ROAD FUND SECRETARIAT FY2012/13



Establishment	Salary Grade (SG)
SG1	1
SG2	5
SG3	10
SG4	4
SG8	7
Total	27

Internal Audit

Fund Management

Programming

Monitoring & Evaluation

Corporate Services

Procurement & Disposal

Vote 118 Road Fund**FY 2015/16****Vote Function 0452: National and District Road Maintenance****Program : Road Fund Secretariat****CostCentre: Road Fund****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URF001	Eng Dr. Michael M Odongo	URF1	17,483,672	209,804,064	URF1	17,483,672	209,804,064	0
URF026	Andrew Kagoda	URF2	11,203,172	134,438,064	URF2	11,203,172	134,438,064	0
URF005	Etiang Joseph George	URF2	11,427,236	137,126,832	URF2	11,427,236	137,126,832	0
URF037	Doreus Apita Angom	URF2	10,350,000	124,200,000	URF2	10,350,000	124,200,000	0
URF003	Naimanye Andrew Grace	URF2	11,427,236	137,126,832	URF2	11,427,236	137,126,832	0
URF002	Ocitti John	URF2	11,427,236	137,126,832	URF2	11,427,236	137,126,832	0
URF007	Ronald Namugera	URF3	7,618,158	91,417,896	URF3	7,618,158	91,417,896	0
URF040	Henry Kaganda	URF3	6,900,000	82,800,000	URF3	6,900,000	82,800,000	0
URF029	Mukunyu Timothy	URF3	7,322,335	87,868,020	URF3	7,322,335	87,868,020	0
URF025	James Ekonga	URF3	7,468,782	89,625,384	URF3	7,468,782	89,625,384	0
URF034	Jesie Juliet Namara	URF3	7,178,760	86,145,120	URF3	7,178,760	86,145,120	0
URF035	Hanifa Nakachwa	URF3	7,178,760	86,145,120	URF3	7,178,760	86,145,120	0
URF036	Shakila Rahim Lamar	URF3	7,178,760	86,145,120	URF3	7,178,760	86,145,120	0
URF038	Gladys Komugisha	URF3	6,900,000	82,800,000	URF3	6,900,000	82,800,000	0
URF039	Rhoda Nattabi Ssemugera	URF3	6,900,000	82,800,000	URF3	6,900,000	82,800,000	0
URF012	Josephine Namono ssenyonjo	URF4	4,443,925	53,327,100	URF4	4,443,925	53,327,100	0
URF010	Susan Taffumba Isubikalu	URF4	4,443,925	53,327,100	URF4	4,443,925	53,327,100	0
URF032	Brenda Ninsiima	URF6	1,680,475	20,165,700	URF6	1,680,475	20,165,700	0
URF014	Agaba Stephen	URF8	1,130,027	13,560,324	URF8	1,130,027	13,560,324	0

Vote 118 Road Fund

FY 2015/16

Vote Function 0452: National and District Road Maintenance**Program : Road Fund Secretariat****CostCentre: Road Fund****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URF017	Richard Sembatya	URF8	1,107,870	13,294,440	URF8	1,107,870	13,294,440	0
URF024	Asuman Bamweyana	URF8	1,107,870	13,294,440	URF8	1,107,870	13,294,440	0
URF033	Aziz Wakate	URF8	1,107,870	13,294,440	URF8	1,107,870	13,294,440	0
URF019	Ali Ogwang Anderson Okello	URF8	1,107,870	13,294,440	URF8	1,107,870	13,294,440	0
URF016	Tomny Mugalu	URF9	888,786	10,665,432	URF9	888,786	10,665,432	0
Total Annual Salary (Ushs) for Program : Road Fund Secretariat				1,859,792,700			1,859,792,700	0
Total Annual Salary (Ushs) for : Road Fund				1,859,792,700			1,859,792,700	0

Works and Transport Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)
Manager policy and Strategy	URF2	1	0	1	1	10,350,000	10,350,000	124,200,000
Technical Auditor	URF3	1	0	1	1	6,900,000	6,900,000	82,800,000
Monitoring & Evaluation	URF3	2	1	1	1	6,900,000	6,900,000	82,800,000
Human Resource officer	URF3	1	0	1	1	6,900,000	6,900,000	82,800,000
Finance Officer-Financial Accounting	URF3	1	0	1	1	6,900,000	6,900,000	82,800,000
Accounting-Management Accounting	URF4	1	0	1	1	6,900,000	6,900,000	82,800,000
Accountant-Financial Accounting	URF4	1	0	1	1	6,900,000	6,900,000	82,800,000
TOTAL POSTS		8	1	7	7	TOTAL WAGE	51,750,000	621,000,000

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Vote: 118 Road Fund

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Sector: Works and Transport

Vote Function: 0452 National and District Road Maintenance

Recurrent Programmes:

Programme 01 Road Fund Secretariat

Class of Output: Outputs Provided

Output: 04520 Road Fund Secretariat Services

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical Expenses

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	30.0	90,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	30.0	90,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	19-Aug-15	Quarter 2	0.0	0
Date contract signature/commitment:	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	29-Feb-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	30.0	90,000
		<i>o/w Non-Wage Recurrent</i>	30.0	90,000

Item: 221001 Advertising and Public Relations

Input to be procured: Advertisement on dailies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Pages	Annual Total	25.0	220,000
Unit cost :	8,800.0	<i>o/w Non-Wage Recurrent</i>	25.0	220,000
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	6.3	55,000
Total Procurement Time (Weeks):	14	<i>o/w Non-Wage Recurrent</i>	6.3	55,000
Procurement Process Start Date:	12-Jun-15	Quarter 2	6.3	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	6.3	55,000
Date final input required:	30-Jun-16	Quarter 3	6.3	55,000
		<i>o/w Non-Wage Recurrent</i>	6.3	55,000
		Quarter 4	6.3	55,000
		<i>o/w Non-Wage Recurrent</i>	6.3	55,000

Input to be procured: Development of URF magazine

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	250.0	10,000
Unit cost :	40.0	<i>o/w Non-Wage Recurrent</i>	250.0	10,000
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	62.5	2,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	62.5	2,500
Procurement Process Start Date:		Quarter 2	62.5	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	62.5	2,500
Date final input required:	30-Jun-16	Quarter 3	62.5	2,500
		<i>o/w Non-Wage Recurrent</i>	62.5	2,500
		Quarter 4	62.5	2,500
		<i>o/w Non-Wage Recurrent</i>	62.5	2,500

Input to be procured: Staff corporate wear

Vote: 118 Road Fund

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0452 National and District Road Maintenance

Recurrent Programmes:

Programme 01 Road Fund Secretariat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	30.0	25,000
Unit cost :	833.3	<i>o/w Non-Wage Recurrent</i>	30.0	25,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	7.5	6,250
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	7.5	6,250
Procurement Process Start Date:	20-May-15	Quarter 2	7.5	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	7.5	6,250
Date final input required:	30-Jun-16	Quarter 3	7.5	6,250
		<i>o/w Non-Wage Recurrent</i>	7.5	6,250
		Quarter 4	7.5	6,250
		<i>o/w Non-Wage Recurrent</i>	7.5	6,250

Input to be procured: Website upgrade support and in-house post design

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	12,000
Unit cost :	12,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	12,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.3	3,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.3	3,000
Procurement Process Start Date:	20-May-15	Quarter 2	0.3	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	3,000
Date final input required:	30-Jun-16	Quarter 3	0.3	3,000
		<i>o/w Non-Wage Recurrent</i>	0.3	3,000
		Quarter 4	0.3	3,000
		<i>o/w Non-Wage Recurrent</i>	0.3	3,000

Item: 221002 Workshops and Seminars

Input to be procured: Signing of performance agreement

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	70,000
Unit cost :	70,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	70,000
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	0.3	17,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	17,500
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	17,500
Date final input required:	30-Jun-16	Quarter 3	0.3	17,500
		<i>o/w Non-Wage Recurrent</i>	0.3	17,500
		Quarter 4	0.3	17,500
		<i>o/w Non-Wage Recurrent</i>	0.3	17,500

Item: 221003 Staff Training

Input to be procured: Board members and staff induction

Vote: 118 Road Fund

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0452 National and District Road Maintenance

Recurrent Programmes:

Programme 01 Road Fund Secretariat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	10.0	40,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	40,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	2.5	10,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	2.5	10,000
Procurement Process Start Date:	20-May-15	Quarter 2	2.5	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	2.5	10,000
Date final input required:	30-Jun-16	Quarter 3	2.5	10,000
		<i>o/w Non-Wage Recurrent</i>	2.5	10,000
		Quarter 4	2.5	10,000
		<i>o/w Non-Wage Recurrent</i>	2.5	10,000

Input to be procured: Team building activities

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	60,000
Unit cost :	60,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	60,000
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	30-Oct-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	23-Dec-15	Quarter 3	1.0	60,000
		<i>o/w Non-Wage Recurrent</i>	1.0	60,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221004 Recruitment Expenses

Input to be procured: Recruitment Expenses

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	20,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	20,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.5	5,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.5	5,000
Procurement Process Start Date:	20-May-15	Quarter 2	0.5	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.5	5,000
Date final input required:	30-Jun-16	Quarter 3	0.5	5,000
		<i>o/w Non-Wage Recurrent</i>	0.5	5,000
		Quarter 4	0.5	5,000
		<i>o/w Non-Wage Recurrent</i>	0.5	5,000

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals and Newspapers

Vote: 118 Road Fund

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0452 National and District Road Maintenance

Recurrent Programmes:

Programme 01 Road Fund Secretariat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	400.0	20,000
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	400.0	20,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	100.0	5,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	100.0	5,000
Procurement Process Start Date:	18-Jun-15	Quarter 2	100.0	0
Date contract signature/commitment:	30-Jul-15	<i>o/w Non-Wage Recurrent</i>	100.0	5,000
Date final input required:	30-Jun-16	Quarter 3	100.0	5,000
		<i>o/w Non-Wage Recurrent</i>	100.0	5,000
		Quarter 4	100.0	5,000
		<i>o/w Non-Wage Recurrent</i>	100.0	5,000

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Anti virus license

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	4,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	4,000
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	1.0	4,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	4,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	15-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	30-Jun-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Computer upgrade-Microsoft office 2013

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	25,000
Unit cost :	25,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	25,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.3	6,250
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.3	6,250
Procurement Process Start Date:	04-Jun-15	Quarter 2	0.3	0
Date contract signature/commitment:	16-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	6,250
Date final input required:	30-Jun-16	Quarter 3	0.3	6,250
		<i>o/w Non-Wage Recurrent</i>	0.3	6,250
		Quarter 4	0.3	6,250
		<i>o/w Non-Wage Recurrent</i>	0.3	6,250

Input to be procured: Servicing air conditioner

Vote: 118 Road Fund

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0452 National and District Road Maintenance

Recurrent Programmes:

Programme 01 Road Fund Secretariat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	2,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	2,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	30-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	30-Oct-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Input to be procured: Servicing of back up power system

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	2,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	2,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	30-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	30-Oct-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Input to be procured: Servicing of computers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	35.0	3,500
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	35.0	3,500
Procurement Method:	Direct Procurement	Quarter 1	1.0	100
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	100
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	30-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	30-Oct-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	34.0	3,400
		<i>o/w Non-Wage Recurrent</i>	34.0	3,400

Input to be procured: Servicing of photocopiers

Vote: 118 Road Fund

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0452 National and District Road Maintenance

Recurrent Programmes:

Programme 01 Road Fund Secretariat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	2,500
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	2.0	2,500
Procurement Method:	Direct Procurement	Quarter 1	2.0	2,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.0	2,500
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	30-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	30-Oct-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Servicing PBX

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	5,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	2.0	5,000
Procurement Method:	Direct Procurement	Quarter 1	2.0	5,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.0	5,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	30-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	30-Oct-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare and Entertainment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	30,000
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	7,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	7,500
Procurement Process Start Date:	27-May-15	Quarter 2	1.0	0
Date contract signature/commitment:	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	7,500
Date final input required:	30-Jun-16	Quarter 3	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
		Quarter 4	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Annual and quarterly M&E reports

Vote: 118 Road Fund

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0452 National and District Road Maintenance

Recurrent Programmes:

Programme 01 Road Fund Secretariat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	5.0	42,939
Unit cost :	8,587.8	<i>o/w Non-Wage Recurrent</i>	5.0	42,939
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.3	10,735
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.3	10,735
Procurement Process Start Date:	03-Jun-15	Quarter 2	1.3	0
Date contract signature/commitment:	15-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.3	10,735
Date final input required:	30-Jun-16	Quarter 3	1.3	10,735
		<i>o/w Non-Wage Recurrent</i>	1.3	10,735
		Quarter 4	1.3	10,735
		<i>o/w Non-Wage Recurrent</i>	1.3	10,735

Input to be procured: printing of OYRMP

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	500.0	50,000
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	500.0	50,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	23-Nov-15	Quarter 2	0.0	0
Date contract signature/commitment:	04-Jan-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	29-Jul-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	500.0	50,000
		<i>o/w Non-Wage Recurrent</i>	500.0	50,000

Input to be procured: Stationery, photocopying, binding, secretarial ser

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	16,000.0	160,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	16,000.0	160,000
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	4,000.0	40,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	4,000.0	40,000
Procurement Process Start Date:		Quarter 2	4,000.0	4
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	4,000.0	40,000
Date final input required:	30-Jun-16	Quarter 3	4,000.0	40,000
		<i>o/w Non-Wage Recurrent</i>	4,000.0	40,000
		Quarter 4	4,000.0	40,000
		<i>o/w Non-Wage Recurrent</i>	4,000.0	40,000

Item: 221012 Small Office Equipment

Input to be procured: Small office Equipment

Vote: 118 Road Fund

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0452 National and District Road Maintenance

Recurrent Programmes:

Programme 01 Road Fund Secretariat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	50.0	10,000
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	50.0	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	12.5	2,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	12.5	2,500
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	12.5	2,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	12.5	2,500
		<i>o/w Non-Wage Recurrent</i>	12.5	2,500
		Quarter 4	12.5	2,500
		<i>o/w Non-Wage Recurrent</i>	12.5	2,500

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	5.0	5,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.3	1,250
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.3	1,250
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.3	1,250
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.3	1,250
		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
		Quarter 4	1.3	1,250
		<i>o/w Non-Wage Recurrent</i>	1.3	1,250

Item: 222003 Information and communications technology (ICT)

Input to be procured: Information and Communication technology (ICT)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	90,000
Unit cost :	90,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	90,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	22,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.3	22,500
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	22,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.3	22,500
		<i>o/w Non-Wage Recurrent</i>	0.3	22,500
		Quarter 4	0.3	22,500
		<i>o/w Non-Wage Recurrent</i>	0.3	22,500

Item: 223001 Property Expenses

Input to be procured: Property Expenses

Vote: 118 Road Fund

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0452 National and District Road Maintenance

Recurrent Programmes:

Programme 01 Road Fund Secretariat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	12.0	18,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	12.0	18,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.0	4,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	3.0	4,500
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	4,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	4,500
		<i>o/w Non-Wage Recurrent</i>	3.0	4,500
		Quarter 4	3.0	4,500
		<i>o/w Non-Wage Recurrent</i>	3.0	4,500

Item: 223004 Guard and Security services

Input to be procured: Guard and Security Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	41.0	41,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	41.0	41,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	10.3	10,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.3	10,250
<i>Procurement Process Start Date:</i>		Quarter 2	10.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	10.3	10,250
<i>Date final input required:</i>	30-Jun-16	Quarter 3	10.3	10,250
		<i>o/w Non-Wage Recurrent</i>	10.3	10,250
		Quarter 4	10.3	10,250
		<i>o/w Non-Wage Recurrent</i>	10.3	10,250

Item: 225001 Consultancy Services- Short term

Input to be procured: Analysis of URF Audit reports from PDE

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	70,000
Unit cost :	70,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	70,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	17,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.3	17,500
<i>Procurement Process Start Date:</i>	23-Jun-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	04-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.3	17,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.3	17,500
		<i>o/w Non-Wage Recurrent</i>	0.3	17,500
		Quarter 4	0.3	17,500
		<i>o/w Non-Wage Recurrent</i>	0.3	17,500

Input to be procured: Development of URF research Manual

Vote: 118 Road Fund

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0452 National and District Road Maintenance

Recurrent Programmes:

Programme 01 Road Fund Secretariat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	30,000
Unit cost :	30,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	30,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.3	7,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.3	7,500
Procurement Process Start Date:	20-May-15	Quarter 2	0.3	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	7,500
Date final input required:	30-Jun-16	Quarter 3	0.3	7,500
		<i>o/w Non-Wage Recurrent</i>	0.3	7,500
		Quarter 4	0.3	7,500
		<i>o/w Non-Wage Recurrent</i>	0.3	7,500

Input to be procured: Establishment and operationalisation of RUCs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	100,000
Unit cost :	100,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	100,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.3	25,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.3	25,000
Procurement Process Start Date:	20-May-15	Quarter 2	0.3	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	25,000
Date final input required:	30-Jun-16	Quarter 3	0.3	25,000
		<i>o/w Non-Wage Recurrent</i>	0.3	25,000
		Quarter 4	0.3	25,000
		<i>o/w Non-Wage Recurrent</i>	0.3	25,000

Input to be procured: Establishment of Audit Mngement System

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	80,000
Unit cost :	80,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	80,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.3	20,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.3	20,000
Procurement Process Start Date:	20-May-15	Quarter 2	0.3	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	20,000
Date final input required:	30-Jun-16	Quarter 3	0.3	20,000
		<i>o/w Non-Wage Recurrent</i>	0.3	20,000
		Quarter 4	0.3	20,000
		<i>o/w Non-Wage Recurrent</i>	0.3	20,000

Input to be procured: M&E Consultancies

Vote: 118 Road Fund

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0452 National and District Road Maintenance

Recurrent Programmes:

Programme 01 Road Fund Secretariat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	3.0	325,837
Unit cost :	108,612.3	<i>o/w Non-Wage Recurrent</i>	3.0	325,837
Procurement Method:	Direct Procurement	Quarter 1	0.8	81,459
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.8	81,459
Procurement Process Start Date:		Quarter 2	0.8	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.8	81,459
Date final input required:	30-Jun-16	Quarter 3	0.8	81,459
		<i>o/w Non-Wage Recurrent</i>	0.8	81,459
		Quarter 4	0.8	81,459
		<i>o/w Non-Wage Recurrent</i>	0.8	81,459

Input to be procured: Prequalification of law firms/retainers/gazeting

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	22,000
Unit cost :	22,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	22,000
Procurement Method:	Quotations Procurement	Quarter 1	0.3	5,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.3	5,500
Procurement Process Start Date:	20-May-15	Quarter 2	0.3	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	5,500
Date final input required:	30-Jun-16	Quarter 3	0.3	5,500
		<i>o/w Non-Wage Recurrent</i>	0.3	5,500
		Quarter 4	0.3	5,500
		<i>o/w Non-Wage Recurrent</i>	0.3	5,500

Input to be procured: Study on efficiency of funds utilisation FA

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	150,000
Unit cost :	150,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	150,000
Procurement Method:	Direct Procurement	Quarter 1	0.3	37,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	37,500
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	37,500
Date final input required:	30-Jun-16	Quarter 3	0.3	37,500
		<i>o/w Non-Wage Recurrent</i>	0.3	37,500
		Quarter 4	0.3	37,500
		<i>o/w Non-Wage Recurrent</i>	0.3	37,500

Input to be procured: Technical and Financial reviews of funded programs

Vote: 118 Road Fund

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0452 National and District Road Maintenance

Recurrent Programmes:

Programme 01 Road Fund Secretariat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	344,000
Unit cost :	344,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	344,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	86,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	86,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	86,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.3	86,000
		<i>o/w Non-Wage Recurrent</i>	0.3	86,000
		Quarter 4	0.3	86,000
		<i>o/w Non-Wage Recurrent</i>	0.3	86,000

Item: 226001 Insurances

Input to be procured: Insurances

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	25.0	25,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	25.0	25,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	6.3	6,250
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	6.3	6,250
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	6.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	6.3	6,250
<i>Date final input required:</i>	30-Jun-16	Quarter 3	6.3	6,250
		<i>o/w Non-Wage Recurrent</i>	6.3	6,250
		Quarter 4	6.3	6,250
		<i>o/w Non-Wage Recurrent</i>	6.3	6,250

Item: 227002 Travel abroad

Input to be procured: Travel abroad

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	15.0	120,000
Unit cost :	8,000.0	<i>o/w Non-Wage Recurrent</i>	15.0	120,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.8	30,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.8	30,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.8	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.8	30,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.8	30,000
		<i>o/w Non-Wage Recurrent</i>	3.8	30,000
		Quarter 4	3.8	30,000
		<i>o/w Non-Wage Recurrent</i>	3.8	30,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel and Lubricants

Vote: 118 Road Fund

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0452 National and District Road Maintenance

Recurrent Programmes:

Programme 01 Road Fund Secretariat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	15,000.0	60,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	15,000.0	60,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3,750.0	15,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	3,750.0	15,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	3,750.0	4
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3,750.0	15,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3,750.0	15,000
		<i>o/w Non-Wage Recurrent</i>	3,750.0	15,000
		Quarter 4	3,750.0	15,000
		<i>o/w Non-Wage Recurrent</i>	3,750.0	15,000
			3,750.0	15,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	60.0	55,172
Unit cost :	919.5	<i>o/w Non-Wage Recurrent</i>	60.0	55,172
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	15.0	13,793
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	15.0	13,793
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	15.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	15.0	13,793
<i>Date final input required:</i>	30-Jun-16	Quarter 3	15.0	13,793
		<i>o/w Non-Wage Recurrent</i>	15.0	13,793
		Quarter 4	15.0	13,793
		<i>o/w Non-Wage Recurrent</i>	15.0	13,793
			15.0	13,793

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance - Machinery, Equipment and Furniture

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
			1.0	5,000

**FLEET OF SUPERVISION VEHICLES FOR MINISTRY OF WORKS AND TRANSPORT
BY REGISTRATION**

Item	Reg. No.	Type	Make	Year	Age	Cond.	Dept./Div.	Remarks	Disposal Action
1	UG0020W	Stn Wgn	Mitsbshi	1995	19	Poor	TR -TLB	Non operational - old Age - Uneconomical	Board off
2	UG0035W	P/Up (DC)	Nissan	1994	20	Poor	RB - URRU	Non operational - old Age - Uneconomical	Board off
3	UG0074W	P/Up (SC)	Nissan	1994	20	Poor	RMWS - Gulu	Non operational - old Age - Uneconomical	Board off
4	UG0077W	P/Up (SC)	Nissan	1997	17	Poor	RB - MELTC	Non operational - old Age - Uneconomical	Board off
5	UG0219W	M/Bus (30)	Mitsbshi	1987	27	Poor	CSQA	Non operational - old Age - Uneconomical	Board off
6	UG0255W	P/Up (DC)	Mitsbshi	1996	18	Poor	RB	Non operational - old Age - Uneconomical	Board off
7	UG0261W	P/Up (SC)	Nissan	1994	20	Poor	RMWS - Mbra	Non operational - old Age - Uneconomical	Board off
8	UG0449W	P/Up (DC)	Toyota Hilux	1990	24	Poor	RMWS - Mbra	Non operational - old Age - Uneconomical	Board off
9	UG0463W	P/Up (DC)	Nissan	1998	16	Poor	CSQA	Non operational - old Age - Uneconomical	Board off
10	UG0529W	P/Up (DC)	Nissan	1998	16	Poor	FA	Non operational - old Age - Uneconomical	Board off
11	UG0649W	Stn Wgn	Nissan	1996	18	Poor	FA - Acct	Operational - Old Age- Uneconomical	Board off
12	UG0668W	Stn Wgn	Mitsbshi	1999	15	Poor	PStr	limping ,aged - Uneconomical	Board off
13	UG0810W	P/Up (DC)	Isuzu	1989	25	Poor	RMWS - Bgmbe	Non operational - old Age - Uneconomical	Board off
14	UG0811W	P/Up (DC)	Isuzu	1989	25	Poor	RMWS - Bgmbe	Non operational - old Age - Uneconomical	Board off
15	UG0812W	P/Up (DC)	Isuzu	1989	25	Poor	RMWS - Bgmbe	Non operational - old Age - Uneconomical	Board off
16	UG0815W	Stn Wgn	Isuzu	1989	25	Poor	RMWS - Bgmbe	Operational-Too old-Recently repaired	Board off
17	UG0816W	Stn Wgn	Isuzu	1989	25	Poor	RMWS - Bgmbe	Non operational - old Age - Uneconomical	Board off
18	UG0840W	P/Up (DC)	Nissan	1999	15	Poor	FA - PDU	Operational - Old age - Under repair	B/O wthn 2Yrs
19	UG0874W	P/Up (DC)	Toyota Hilux	1994	20	Poor	RB	Non operational - old Age - Uneconomical	Board off
20	UG0883W	P/Up (DC)	Nissan	1999	15	Poor	TR -TLB	Non operational - old Age - Uneconomical	Board off
21	UG0886W	P/Up (DC)	Nissan	1999	15	Poor	CSQA	Not operational - Old age - Under repair	B/O wthn 2Yrs
22	UG0907W	Stn Wgn	Isuzu	1989	25	Poor	RMWS - Bgmbe	Non operational - old Age - Uneconomical	Board off
23	UG0927W	Stn Wgn	Mitsbshi	1991	23	Poor	RMWS - Bgmbe	Non operational - old Age - Uneconomical	Board off
24	UG0928W	Stn Wgn	Isuzu	1989	25	Poor	RMWS - Bgmbe	Non operational - old Age - Uneconomical	Board off
25	UG0929W	Stn Wgn	Mitsbshi	1999	15	Fair	TR -TLB	Operational - well maintained- aged	B/O within 2yrs
26	UG0930W	Stn Wgn	Nissan	1998	16	Poor	Flying Sch - Sfti	Operational- frqnt brkdown -Uneconomical	Board off
27	UG1083W	Stn Wgn	Nissan	2001	13	Poor	ERB	Operational- Old Age	B/O wthn 2Yrs
28	UG1088W	P/Up (DC)	Mitsbshi	2000	14	Poor	TSI	Non operational -aged	Board off
29	UG1097W	Stn Wgn	Mitsbshi	1996	18	Poor	FA	Non operational - old Age - Uneconomical	Board off
30	UG1106W	P/Up (DC)	Toyota Hilux	2001	13	Poor	CSQA	Not operational - Old age - Under repair	B/O wthn 2Yrs
31	UG1124W	P/Up (DC)	Mitsbshi	2002	12	Poor	RB	Operational - frqnt beak down	Board off
32	UG1126W	P/Up (DC)	Toyota Hilux	1996	18	Poor	CSQA	Non operational - old Age - Uneconomical	Board off
33	UG1127W	Stn Wgn	Toyota Hilux	2000	14	Poor	FA - IAU	Operational - aged-frquent breakdown	Board off
34	UG1133W	P/Up (DC)	Ford Ranger	2002	12	Poor	RB - URRU	Not operational - Uneconomical	Board off

FLEET OF SUPERVISION VEHICLES FOR MINISTRY OF WORKS AND TRANSPORT
BY REGISTRATION

Item	Reg. No.	Type	Make	Year	Age	Cond.	Dept./Div.	Remarks	Disposal Action
35	UG1134W	Stn Wgn	Nissan	2001	13	Poor	FA - Acct	Operational- Old Age	B/O wthn 2Yrs
36	UG1300W	P/Up (DC)	Ford Ranger	2006	8	Fair	TSI	Operational	R
37	UG1139W	P/Up (SC)	Nissan	2001	13	Poor	MES - MIS Unit	limping ,aged - Uneconomical	Board off
38	UG1155W	P/Up (DC)	Mitsbshi Colt	2003	11	Poor	FA	Operational- Old Age	B/O wthn 2Yrs
39	UG1157W	P/Up (DC)	Toyota Hilux	2002	12	Poor	RB - URRU	Non operational	Board off
40	UG1158W	P/Up (DC)	Toyota Hilux	2002	12	Poor	MES -Nat. Func	Under repair- frequent breakdown	Board off
41	UG1159W	P/Up (DC)	Toyota Hilux	2002	12	Poor	CSQA	Operational- freqnt brkdown-Uneconomical	Board off
42	UG1162W	P/Up (DC)	Mitsbshi	2002	12	Fair	RB - MELTC	Operational - aged	R

**FLEET OF SUPERVISION VEHICLES FOR MINISTRY OF WORKS AND TRANSPORT
BY REGISTRATION**

Item	Reg. No.	Type	Make	Year	Age	Cond.	Dept./Div.	Remarks	Disposal Action
Item	Reg. No.	Type	Make	Year	Age	Cond.	Dept./Div.	Remarks	Disposal Action
43	UG1163W	P/Up (DC)	Mitsbshi	2002	12	Fair	RB - MELTC	Operational - aged	R
44	UG1164W	M/Bus (30)	Mitsbshi	2002	12	Poor	FA	Operational- frqnt brkdown - Uneconomical	B/O wthn 2Yrs
45	UG1170W	P/Up (DC)	Toyota Hilux	2002	12	Poor	MES -	Under repair- frequent breakdown	Board off
46	UG1176W	P/Up (DC)	Toyota Hilux	2002	12	Poor	RMWS - Bgmbe	Not operationa - Under Repair	R
47	UG1177W	P/Up (DC)	Toyota Hilux	2002	12	Poor	FA	Operational- frqnt brkdown - Uneconomical	Board off
48	UG1178W	P/Up (DC)	Isuzu	2002	12	Poor	RMWS - Mbra	Operational - freqnt beak down	Board off
49	UG1179W	P/Up (DC)	Isuzu	2002	12	Poor	RMWS - Gulu	Operational - Limping - aged	Board off
50	UG1183W	M/Bus (30)	Mitsbshi	2003	11	Good	RB - MELTC	Operational -aging	R
51	UG1184W	P/Up (DC)	NISSAN	2001	13	Poor	RB		R
52	UG1190W	Stn Wgn	Mitsbshi	2002	12	Poor	RB - MELTC	Operational - aged	R
53	UG1191W	Stn Wgn	Mitsbshi	2002	12	Poor	RB -Rd mapping	Operational	R
54	UG1192W	Stn Wgn	Mitsbshi	2002	12	Poor	RB - MELTC	Operational - aged	R
55	UG1193W	Stn Wgn	Toyota	2003	11	Fair	FA	Operational - Aged	R
56	UG1194W	Stn Wgn	Mitsbshi	2003	11	Fair	FA - PDU	Operational - aged	R
57	UG1197W	P/Up (DC)	Mitsbshi	2003	11	Poor	RB	Operational - freqnt beak down	Board off
58	UG1200W	P/Up (SC)	Nissan	2002	12	Poor	FA	Non operational - old Age - Uneconomical	Board off
59	UG1203W	P/Up (DC)	Nissan	2002	12	Poor	FA - Acct	Non operational - old Age - Uneconomical	Board off
60	UG1205W	P/Up (DC)	Nissan	2004	10	Fair	RB	Not operational	Board off
61	UG1206W	Stn Wgn	Mitsbshi	2004	10	Fair	RB	Non operational - uneconomical	Board off
62	UG1207W	Stn Wgn	Mitsbshi	2004	10	Fair	FA - Acct	Operational - under repair	R
63	UG1208W	P/Up (DC)	NISSAN	2004	10	Poor	RMWS - Mbra	Under repair- Ageing	B/O within 2 yrs
64	UG1213W	P/Up (DC)	Ford Ranger	2004	10	Fair	RB - DRRU	Not Operational -Under repair	R
65	UG1215W	Stn Wgn	Toyota L/C	2004	10	Fair	MWT Off	Not Operational - Under repair	R
66	UG1216W	P/Up (DC)	Nissan	2002	12	Fair	RB - Bridges	Operational - aged	R
67	UG1221W	P/Up (DC)	Nissan	2001	13	Poor	RB	Non operational - uneconomical	Board off
68	UG1237W	Stn Wgn	Mitsbshi	2004	10	Fair	PStr	Operational - Ageing	R
69	UG1250W	Stn Wgn	Toyota Hilux	2000	14	Poor	FA - Acct	Operational - old Age	B/O wthn 2Yrs
70	UG1252W	P/Up (DC)	Toyota Hilux	1997	17	Poor	TR -TLB	Non operational - old Age - Uneconomical	Board off
71	UG1257W	Stn Wgn	Mitsbshi	1998	16	Poor	FA - Acct	Non operational - old Age - Uneconomical	Board off
72	UG1258W	P/Up (SC)	Toyota Hilux	1993	21	Poor	PStr	Non operational - old Age - Uneconomical	Board off
73	UG1260W	Stn Wgn	Mitsbshi	2005	9	Fair	RB - DRRU- Glu	Operational	R
74	UG1264W	Stn Wgn	Mitsbshi	2005	9	Fair	RB - DRRU	Operational	R
75	UG1264W	Stn Wgn	Mitsbshi	2005	9	Fair	RB - DRRU	Operational	R

FLEET OF SUPERVISION VEHICLES FOR MINISTRY OF WORKS AND TRANSPORT
BY REGISTRATION

Item	Reg. No.	Type	Make	Year	Age	Cond.	Dept./Div.	Remarks	Disposal Action
76	UG1274W	Stn Wgn	Mitsbshi	2004	10	Fair	RB	Not operational- Uneconomical	Board off
77	UG1276W	P/Up (DC)	Toyota	2006	8	Fair	PP	Operational_ Needs Repair	R
78	UG1277W	P/Up (DC)	Mitsbshi	2005	9	Good	RB - NR	Not operational - Under repair	R
79	UG1281W	P/Up (DC)	Ford Ranger	2006	8	Fair	RB - NR	Operational	R
80	UG1282W	P/Up (DC)	Ford Ranger	2006	8	Fair	RB - Surveys	Operational	R
81	UG1287W	P/Up (DC)	Mitsbshi	2004	10	Poor	CSQA - EU	Operational-Ageing	B/O within 2 yrs
82	UG1291W	P/Up (DC)	Ford Ranger	2006	8	Fair	MES - Insp	Operational - under repair	R
83	UG1296W	P/Up (DC)	Ford Ranger	2006	8	Fair	MWT Off	Operational	R
84	UG1297W	P/Up (DC)	Ford Ranger	2006	8	Fair	RB - URRU	Operational	R
85	UG1298W	P/Up (DC)	Ford Ranger	2006	8	Fair	MSWT(T) Off	Operational-needs repair	R

FLEET OF SUPERVISION VEHICLES FOR MINISTRY OF WORKS AND TRANSPORT
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Item	Reg. No.	Type	Make	Year	Age	Cond.	Dept./Div.	Remarks	Disposal Action
Item	Reg. No.	Type	Make	Year	Age	Cond.	Dept./Div.	Remarks	Disposal Action
86	UG1299W	P/Up (DC)	Ford Ranger	2006	8	Fair	PStr	Operational	R
87	UG1300W	P/Up (DC)	Ford Ranger	2006	8	Fair	TSI	Operational	R
88	UG1301W	P/Up (DC)	Ford Ranger	2006	8	Fair	TR -ATR	Operational	R
89	UG1302W	P/Up (DC)	Ford Ranger	2006	8	Fair	MES - Zon Eqpt	Operational - under repair	R
90	UG1311W	Stn Wgn	Ford Everest	2006	8	Fair	RB - Bridges	Operational	R
91	UG1312W	Stn Wgn	Ford Ranger	2006	8	Good	TSI	Operational	R
92	UG1318W	Stn Wgn	Pajero Mit	2006	8	Poor	RB - DRRU	Operational	R
93	UG1319W	Stn Wgn	Mitsbshi	1999	15	Poor	CSQA - EU	Operational- Old Age	B/O wthn 2Yrs
	UG1326W	Stn Wgn	Nissan Patrol	2007	7	Good	PS Off	Operational	R
94	UG1330W	Stn Wgn	Toyota Prado	2006	8	Fair	RB - RII	Operational	R
95	UG1331W	Stn Wgn	Toyota Prado	2006	8	Fair	RB - DRRU	Operational	R
96	UG1332W	Stn Wgn	Toyota Prado	2006	8	Fair	RB_NR	Operational	R
97	UG1334W	P/Up (DC)	Ford Ranger	2006	8	Fair	RB - NR	Non operational -Under repair	R
98	UG1335W	Stn Wgn	Nissan	2001	13	Poor	TSI	Operational	R
99	UG1336W	Stn Wgn	Nissan	2001	13	Poor	FA	Operational - old Age	B/O wthn 2Yrs
100	UG1337W	Stn Wgn	Nissan	2003	11	Fair	Flying Sch - Srti	Operational -aged	R
101	UG1338W	P/Up (DC)	Nissan	2003	11	Fair	PS Off	Operational - Aging- Under repair	R
102	UG1339W	P/Up (SC)	Nissan	2003	11	Poor	MES - Insp	limping ,aged - Uneconomical	Board off
103	UG1342W	P/Up (SC)	Nissan	2003	11	Poor	RB	Non operational -uneconomical	Board off
104	UG1343W	P/Up (SC)	Nissan	2003	11	Poor	RB - URRU	Non operational -Under repair	R
105	UG1344W	P/Up (SC)	Nissan	2004	10	Poor	MES - Oper	limping ,aged - Uneconomical	Board off
106	UG1345W	P/Up (SC)	Nissan	2004	10	Fair	FA - Acct	Operational - ageing	R
107	UG1346W	P/Up (DC)	Nissan	2003	11	Fair	PStr	Operational	R
108	UG1347W	P/Up (SC)	Nissan	2003	11	Poor	CSQA	Operational-Ageing	B/O within 2 yrs
109	UG1348W	P/Up (SC)	Nissan	2003	11	Poor	FA	Not operational - Uneconomical	Board off
110	UG1351W	P/Up (DC)	Nissan	2003	11	Poor	TR -TLB	Non operational -uneconomical	Board off
111	UG1352W	P/Up (SC)	Nissan	2004	10	Poor	PStr	Operational	R
112	UG1356W	P/Up (DC)	Mitsbshi	2006	8	Poor	RMWS - Bgmbe	Operational	R
113	UG1357W	P/Up (DC)	Mitsbshi	2006	8	Poor	RMWS - Gulu	Operational	R
114	UG1358W	P/Up (DC)	Mitsbshi	2006	8	Fair	RMWS - Mbra	Operational	R
115	UG1359W	P/Up (DC)	Ford Ranger	2007	7	Fair	RB - Bridges	Operational	R
116	UG1360W	P/Up (DC)	Toyota	2007	7	Fair	RB - URRU	Operational	R
117	UG1361W	P/Up (DC)	Toyota	2007	7	Fair	RB - URRU	Operational	R

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Item	Reg. No.	Type	Make	Year	Age	Cond.	Dept./Div.	Remarks	Disposal Action
118	UG1388W	P/Up (DC)	Nissan	2007	7	Good	TR -TLB	Under repair	R
119	UG1392W	P/Up (DC)	Nissan	2007	7	Good	TSI	Operational	R
120	UG1394W	P/Up (DC)	Nissan	2007	7	Fair	CSQA	Operational	R
121	UG1396W	P/Up (SC)	Nissan	2007	7	Fair	MES - Insp	Operational - Needs repair	R
122	UG1397W	P/Up (DC)	Nissan	2004	10	Poor	MES - Nat. Func	Operational- freqnt breakdown	R
123	UG1412W	P/Up (DC)	Ford Ranger	2007	7	Poor	TR -TLB	Accidentated - Uneconomical	D
124	UG1413W	P/Up (DC)	Ford Ranger	2007	7	Fair	PStr	Operational	R
125	UG1415W	P/Up (DC)	Ford Ranger	2007	7	Good	RB - URRU	Operational	R
126	UG1416W	P/Up (DC)	Ford Ranger	2007	7	Good	TR -TLB	Operational	R
127	UG1417W	P/Up (DC)	Mitsbshi	2007	7	Fair	RMWS - Mbra	Operational	R

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Item	Reg. No.	Type	Make	Year	Age	Cond.	Dept./Div.	Remarks	Disposal Action
Item	Reg. No.	Type	Make	Year	Age	Cond.	Dept./Div.	Remarks	Disposal Action
128	UG1418W	P/Up (DC)	Ford Ranger	2008	6	Good	TSI	Operational	R
129	UG1419W	Stn Wgn	Toyota	2008	6	Fair	MWT Off	Accident-abt UGX 50m for repair	R
130	UG1420W	Stn Wgn	Mitsbshi	2008	6	Good	FA	Operational	R
131	UG1421W	M/Bus (14)	Nissan	2008	6	Fair	PStr	Operational	R
132	UG1422W	Stn Wgn	Mitsbshi	2008	6	Good	CSQA	Operational	R
133	UG1423W	Stn Wgn	Mitsbshi	2008	6	Good	TSI	Operational	R
134	UG1424W	Stn Wgn	Mitsbshi	2008	6		PP	Stolen - under Police investigation	
135	UG1425W	P/Up (DC)	Mitsbshi	2008	6	Good	TR	Operational	R
136	UG1426W	P/Up (DC)	Mitsbshi	2008	6	Good	TR - TLB	Operational	R
137	UG1427W	Stn Wgn	Toyota	2008	6	Good	FA	Operational	R
138	UG1428W	P/Up (DC)	Nissan	2009	5	Fair	RB-URRU	Under repair	R
139	UG1430W	P/Up (DC)	Mitsbshi	2008	6	Fair	RMWS - Gulu	Operational	R
140	UG1431W	Stn Wgn	Mitsbshi	2009	5	Fair	RB - Mapping	Operational	R
141	UG1432W	Stn Wgn	Mitsbshi	2009	5	Good	PS Off	Operational	R
142	UG1433W	M/Bus (30)	Mitsbshi	2009	5	Good	Flying Sch - Srti	Operational	R
143	UG1434W	P/Up (DC)	Ford Ranger	2008	6	Good	RB - MELTC	Operational	R
144	UG1435W	P/Up (DC)	Ford Ranger	2008	6	Good	RB - MELTC	Operational	R
145	UG1436W	P/Up (DC)	Nissan	2008	6	Good	TSI	Operational	R
146	UG1441W	BUS (60-	Isuzu	2008	6	Fair	FA	Operational	R
147	UG1442W	M/Bus (14)	Toyota	2009	5	Good	Flying Sch - Srti	Operational	R
148	UG1443W	M/Bus (14)	Mercedes	2008	6	Good	TR	Operational	R
149	UG1444W	P/Up (DC)	Mitsbshi	2008	6	Good	RB - DCR	Operational	R
150	UG1445W	P/Up (DC)	Mitsbshi	2008	6	Good	RB - DRRU	Operational	R
151	UG1450W	P/Up (DC)	Isuzu	2010	4	Good	RB - DRRU	Operational	R
152	UG1451W	P/Up (DC)	Isuzu	2010	4	Good	RB - NR	Operational	R
153	UG1452W	P/Up (DC)	Isuzu	2010	4	Good	FA - IRC	Operational	R
154	UG1453W	P/Up (DC)	Isuzu	2010	4	Good	RB - Saaka	Operational	R
155	UG1454W	P/Up (DC)	Isuzu	2010	4	Good	RB - Bridges	Operational	R
156	UG1455W	P/Up (DC)	Isuzu	2010	4	Good	FA - HR	Operational	R
157	UG1456W	P/Up (DC)	Isuzu	2010	4	Good	PP	Operational	R
158	UG1457W	P/Up (DC)	Isuzu	2010	4	Good	PP	Operational - (Currently with CSQA)	R
159	UG1458W	P/Up (DC)	Isuzu	2010	4	Good	PS Off	Operational	R
160	UG1459W	P/Up (DC)	Isuzu	2010	4	Good	PP	Operational	R

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Item	Reg. No.	Type	Make	Year	Age	Cond.	Dept./Div.	Remarks	Disposal Action
161	UG1460W	Stn Wgn	Pajero Mit	2010	4	Good	RB	Operational	R
162	UG1461W	Stn Wgn	Pajero Mit	2010	4	Good	RB - MELTC	Operational	R
163	UG1462W	Stn Wgn	Pajero Mit	2010	4	Good	RB - MELTC	Operational	R
164	UG1463W	Stn Wgn	Toyota	2010	4	Good	TR	Operational	R
165	UG1464W	Stn Wgn	Suzuki	2010	4	Good	FA - IAU	Operational	R
166	UG1465W	Stn Wgn	Pajero Mit	2010	4	Good	PP	Operational	R
167	UG1466W	Stn Wgn	Pajero Mit	2010	4	Good	RB - MELTC	Operational	R
168	UG1467W	P/Up (DC)	Pajero Mit	2008	6	Good	RB - Karamoja	Operational	R
169	UG1468W	M/Bus (14)	Toyota Hilux	2010	4	Good	MES -CMWS	Operational	R

FLEET OF SUPERVISION VEHICLES FOR MINISTRY OF WORKS AND TRANSPORT
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Item	Reg. No.	Type	Make	Year	Age	Cond.	Dept./Div.	Remarks	Disposal Action
Item	Reg. No.	Type	Make	Year	Age	Cond.	Dept./Div.	Remarks	Disposal Action
170	UG1469W	P/Up (DC)	Nissan	2010	4	Good	PP	Operational	R
171	UG1472W	Stn Wgn	Toyota L/C	2010	4	Good	FA	Operational	R
172	UG1483W	P/Up (DC)	JMC	2011	3	Good	RB-DRRU-Mbra	Operational	R
173	UG1493W	P/Up (DC)	JMC	2011	3	Good	MES -	Operational	R
174	UG1592W	P/Up (DC)	JMC	2011	3	Good	RMWS - Bgmbe	Operational	R
175	UG1607W	P/Up (DC)	JMC	2011	3	Good	RB - DRRU-Glu	Operational	R
176	UG1608W	P/Up (DC)	JMC	2011	3	Good	MSWT(W) Off	Operational	R
177	UG1617W	P/Up (DC)	JMC	2011	3	Good	RB - DRRU	Operational	R
178	UG1623W	M/Bus (30)	Nissan	2013	1	Good	PP	New	R
179	UG1626W	Stn Wgn	Toyota	2013	1	V Good	MSWT(W) Off	Operational - New	R
180	UG1627W	Stn Wgn	Toyota L/C	2013	1	V Good	MSWT(T) Off	New - Operational	R
181	UG1628W	Stn Wgn	Toyota	2013	1	V.	PS Off	Operational - New	R
182	UG1630W	P/Up (DC)	Nissan Navara	2013	1	V.Good	FA - Acct	Operational - New	R
183	UG1631W	P/Up (DC)	Nissan	2013	1	V.Good	PS Off	New - awiting allocation	R
184	UG1632W	P/Up (DC)	Nissan	2013	1	V.Good	MSWT(T) Off	Operational - new	R
185	UG1633W	M/Bus (30)	Toyota	2013	1	V.Good	FA	Operational - New	R
186	UG1634W	Stn Wgn	Toyota	2013	1	V.	MWT Off	Operational - New	R

**FLEET OF TRUCKS FOR MINISTRY OF WORKS AND TRANSPORT
BY REGISTRATION**

ITEM	REG. NO.	TYPE	MAKE	YEAR	AGE	CONDITION	USER DEPT	REMARKS	ACTION
1	UG0065W	Tipper	Merc	1984	30	Poor	PStr	Operational	
2	UG0075W	Tipper	Fiat	1988	26	Poor	PStr	Operational	
3	UG0106W	W/Tanker	Mitsubishi	1987	27	Poor	RB -DRRU	Operational	
4	UG0114W	M/Crane	Tadano	1987	27	Fair	MES	Operational - Aged	
5	UG0118W	Cargo Crane	Mitsubishi	1987	27	Poor	MES	Un Operational-Aged	Board off
6	UG0119W	Cargo Truck	Mitsubishi	1987	27	Fair	MES	Un Operational-Aged	Board off
7	UG0120W	Cargo Crane	Mitsubishi	1987	27	Poor	MES	Un Operational-Aged	Board off
8	UG0198W	Cargo Crane	Mitsubishi	1987	27	Poor	CSQA-Kireka	Operational-Aged	
9	UG0262W	Tipper	Fiat Iveco	1994	20	Poor	RB - MELTC	Operational	
10	UG0263W	Tipper	Fiat Iveco	1994	20	Poor	RB - MELTC	Operational	
11	UG0293W	Cargo Truck	Fiat	1988	26	Poor	PStr	Operational	
12	UG0298W	Cargo Truck	Mitsubishi	1994	20	Poor	RMWS - Gulu	Operational	
13	UG0299W	M/W/Shop	Isuzu	1995	19	Poor	RMWS - Gulu	Operational	
14	UG0312W	Cargo Crane	Mitsubishi	1986	28	Poor	RB -DRRU	Operational	
15	UG0317W	Self Loader	Mitsubishi	1988	26	Poor	RMWS - Gulu	Operational	
16	UG0451W	Low/Loader	Mitsubishi	1990	24	Poor	RMWS- Bgmbe	Operational	
	UG0668W								
17	UG0790W	Tipper	Mitsubishi	1991	23	Poor	RB -URRU	Operational-Aged	
18	UG0791W	Tipper	Mitsubishi	1990	24	Poor	RB -URRU	Operational-Aged	
19	UG0796W	W/Tanker	Mitsubishi	1991	23	Poor	RB -URRU	Operational-Aged	
20	UG0797W	W/Tanker	Nissan	1990	24	Poor	RB -URRU	Operational-Aged	
21	UG0798W	M/Crane	Nissan	1990	24	Poor	RB -URRU	Operational	
22	UG0799W	Cargo Crane	Isuzu	1990	24	Poor	RB -URRU	Operational-Aged	
23	UG0804W	M/W/Shop	Nissan	1991	23	Poor	RB -URRU	Operational	
24	UG0806W	Cargo Truck	Mitsubishi	1989	25	Poor	RB -URRU	Operational-Aged	
25	UG0807W	Low/Loader	Nissan	1989	25	Poor	RMWS- Bgmbe	Operational	
26	UG0817W	M/W/Shop	Nissan	1989	25	Poor	RMWS- Bgmbe	Operational	
27	UG0826W	Tipper	Isuzu	1989	25	Poor	RB -URRU	Operational-Aged	

**FLEET OF TRUCKS FOR MINISTRY OF WORKS AND TRANSPORT
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ITEM	REG. NO.	TYPE	MAKE	YEAR	AGE	CONDITION	USER DEPT	REMARKS	ACTION
28	UG0827W	W/Tanker	Isuzu	1989	25	Poor	RMWS- Bgmbe	Operational-Aged	
29	UG0829W	W/Tanker	Mitsubishi	1988	26	Poor	RB -URRU	Operational-Aged	
30	UG0834W	M/W/Shop	Mitsubishi	1988	26	Poor	RB -URRU	Operational-Aged	
31	UG0838W	M/Drill Rig	DODGE	1974	40	Poor	CSQA-Kireka	Operational-Aged	
32	UG0839W	M/Drill Rig	FORD	1989	25	Poor	CSQA-Kireka	Operational-Aged	
33	UG0845W	Cargo Crane	Mitsubishi	1989	25	Poor	RMWS - Mbra	Operational-Aged	
34	UG0846W	Cargo Crane	Mitsubishi	1989	25	Poor	RMWS - Mbra	Operational-Aged	
35	UG0948W	Mobile Lab.	ELE,	1982	32	Poor	CSQA-Kireka	Operational-Aged	
36	UG1285W	Cargo Crane	Mitsubishi	2005	9	Good	MES	Operational	
37	UG1363W	Low/Loader	Mitsubishi	2007	7	Good	MES	Operational	
38	UG1429W	Self Loader	Mitsubishi	2008	6	Good	RMWS - Mbra	Operational	
39	UG1525W	Tipper	FAW	2012	2	V.Good	RB -DRRU-	Operational	
40	UG1526W	Tipper	FAW	2012	2	V.Good	MES-CMWS	Operational	
41	UG1527W	Tipper	FAW	2012	2	V.Good	RB -DRRU-Glu	Operational	
42	UG1528W	Tipper	FAW	2012	2	V.Good	RB -DRRU-	Operational	
43	UG1529W	Tipper	FAW	2012	2	V.Good	RB -Saaka	Operational	
44	UG1530W	Tipper	FAW	2012	2	V.Good	RB -URRU	Operational	
45	UG1531W	Tipper	FAW	2012	2	V.Good	RB -Saaka	Operational	
46	UG1532W	Tipper	FAW	2012	2	V.Good	RB -URRU	Operational	
47	UG1533W	Tipper	FAW	2012	2	V.Good	RB -Saaka	Operational	
48	UG1534W	Tipper	FAW	2012	2	V.Good	RB -URRU	Operational	
49	UG1535W	Tipper	FAW	2012	2	V.Good	RMWS - Bgmbe	Operational	
50	UG1536W	Tipper	FAW	2012	2	V.Good	RB -URRU	Operational	
51	UG1537W	Tipper	FAW	2012	2	V.Good	RMWS - Bgmbe	Operational	
52	UG1538W	Tipper	FAW	2012	2	V.Good	RB -DRRU	Operational	
53	UG1539W	Tipper	FAW	2012	2	V.Good	RB -URRU	Operational	
54	UG1540W	Tipper	FAW	2012	2	V.Good	RB -URRU	Operational	
55	UG1541W	Tipper	FAW	2012	2	V.Good	RB -DRRU-	Operational	

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ITEM	REG. NO.	TYPE	MAKE	YEAR	AGE	CONDITION	USER DEPT	REMARKS	ACTION
56	UG1542W	Tipper	FAW	2012	2	V.Good	RB -URRU	Operational	
57	UG1543W	Tipper	FAW	2012	2	V.Good	RB -DRRU-	Operational	
58	UG1544W	Tipper	FAW	2012	2	V.Good	RB -DRRU-Glu	Operational	
59	UG1545W	Tipper	FAW	2012	2	V.Good	RB -DRRU-	Operational	
60	UG1546W	Tipper	FAW	2012	2	V.Good	RB -DRRU-	Operational	
61	UG1547W	Tipper	FAW	2012	2	V.Good	RB -Saaka	Operational	
62	UG1548W	Tipper	FAW	2012	2	V.Good	RB -Saaka	Operational	
63	UG1549W	Tipper	FAW	2012	2	V.Good	RB -DRRU-Glu	Operational	
64	UG1550W	Tipper	FAW	2012	2	V.Good	RB -DRRU-	Operational	
65	UG1551W	Tipper	FAW	2012	2	V.Good	RB -DRRU-	Operational	
66	UG1552W	Tipper	FAW	2012	2	V.Good	RMWS - Glu	Operational	
67	UG1553W	Tipper	FAW	2012	2	V.Good	RB -URRU	Operational	
68	UG1554W	Tipper	FAW	2012	2	V.Good	RB -URRU	Operational	
69	UG1555W	Tipper	FAW	2012	2	V.Good	RB -URRU	Operational	
70	UG1556W	Tipper	FAW	2012	2	V.Good	RB -DRRU-Glu	Operational	
71	UG1557W	Tipper	FAW	2012	2	V.Good	RB -DRRU-	Operational	
72	UG1558W	Tipper	FAW	2012	2	V.Good	RB -DRRU-	Operational	
73	UG1559W	Tipper	FAW	2012	2	V.Good	RMWS - Glu	Operational	
74	UG1560W	Tipper	FAW	2012	2	V.Good	RB -URRU	Operational	
75	UG1561W	Tipper	FAW	2012	2	V.Good	RB -URRU	Operational	
76	UG1562W	Tipper	FAW	2012	2	V.Good	RB -URRU	Operational	
77	UG1563W	Tipper	FAW	2012	2	V.Good	RB -URRU	Operational	
78	UG1564W	Tipper	FAW	2012	2	V.Good	RMWS - Mbra	Operational	
79	UG1593W	W/Tanker	FAW	2011	3	V.Good	RB -DRRU-	Operational	
80	UG1594W	M/W/Shop	FAW	2012	2		RMWS - Mbra	Operational	
81	UG1595W	W/Tanker	FAW	2011	3	V.Good	RB -URRU	Operational	
82	UG1596W	W/Tanker	FAW	2011	3	V.Good	RB -DRRU-	Operational	
83	UG1597W	W/Tanker	FAW	2011	3	V.Good	RB -URRU	Operational	

**FLEET OF TRUCKS FOR MINISTRY OF WORKS AND TRANSPORT
BY REGISTRATION**

ITEM	REG. NO.	TYPE	MAKE	YEAR	AGE	CONDITION	USER DEPT	REMARKS	ACTION
84	UG1598W	W/Tanker	FAW	2011	3	V.Good	RB -URRU	Operational	
85	UG1599W	W/Tanker	FAW	2011	3	V.Good	RMWS - Mbra	Operational	
86	UG1600W	W/Tanker	FAW	2011	3	V.Good	RMWS - Gulu	Operational	
87	UG1601W	W/Tanker	FAW	2011	3	V.Good	RB - Saaka	Operational	
88	UG1602W	W/Tanker	FAW	2011	3	V.Good	RMWS - Mbra	Operational	
89	UG1603W	W/Tanker	FAW	2011	3	V.Good	RMWS - Gulu	Operational	
90	UG1604W	W/Tanker	FAW	2011	3	V.Good	RB -DRRU-	Operational	
91	UG1609W	Cargo Truck	FAW	2011	3	V.Good	RB -DRRU	Operational	
92	UG1610W	Cargo Truck	FAW	2012	2	Good	MES	Operational	
93	UG1611W	MW/Shop	FAW	2012	2		RMWS - Gulu	Operational	
94	UG1612W	W/Tanker	FAW	2012	2	V.Good	RB -DRRU-Glu	Operational	
95	UG1614W	Cargo Crane	Mitsubishi	2012	2	V.Good	MES	Operational	
96	UG1615W	Tipper	Mitsubishi	2012	2	V.Good	RB -DRRU	Operational	
97	UG1616W	Self Loader	Mitsubishi	2012	2	V.Good	MES	Operational	
98	UG1624W	Low/Loader	FAW	2011	3	V.Good	MES- Zonal	Operational	

**FLEET OF PLANTS AND EQUIPMENT FOR MINISTRY OF WORKS AND TRANSPORT
BY REGISTRATION**

Item	Reg. No.	Type	Make	Year	Age	Cond.	Dept./Div.	Remarks	Disp/Action
1	UG0115W	Forklift	Fiat	1990	24	Poor	MES	Grounded - Aged-uneconomical	Board off
2	UG0216W	Forklift	CAT	1990	24	Poor	MES	Grounded - Aged-uneconomical	Board off
3	UG0246W	Trailer	Tokyu	1993	21	Poor	MES	Grounded - Aged-uneconomical	R
4	UG0265W	Tractor	M/Ferguson	1990	24	Poor	RB - MELTC - Mbale	Grounded - Aged - uneconomical	Board off
5	UG0452W	Trailer	M/Ferguson	1990	24	Fair	RMWS - Bgmbe	Operational	R
6	UG0703W	Tractor	Fiat Holland	1999	15	Poor	RB - MELTC - Mbale	Operational	R
7	UG0748W	Trailer	GM	1996	18	Poor	RB - MELTC - Mbale	Operational	R
8	UG0772W	Tractor	M/Ferguson	1999	15	Poor	RB - MELTC - Mbale	Operational	R
9	UG0773W	Tractor	M/Ferguson	1999	15	Poor	RB - MELTC - Mbale	Operational	R
10	UG0783W	Grader	Komatsu	1990	24	Fair	RB - MELTC - Mbale	Operational	R
11	UG0784W	Grader	Komatsu	1990	24	Fair	RB - URRU	Operational	R
12	UG0785W	Bull Dozer	Komatsu	1990	24	poor	RB - URRU	Not -Operational	R
13	UG0787W	W/Loader	CAT	1990	24	Fair	RB - URRU	Not -Operational	R
14	UG0788W	Excavator	CAT	1990	24	Fair	RB - URRU	Operational	R
15	UG0802W	SDS Roller	Sakai	1991	23	poor	RB - URRU	Not -Operational	R
16	UG0803W	SDS Roller	Sakai	1991	23	poor	RB - URRU	Operational	R
17	UG0805W	PT Roller	Sakai	1991	23	poor	RB - URRU	Not -Operational	R
18	UG0808W	Trailer	Tokyu	1989	25	Poor	RMWS - Bgmbe	Operational	
19	UG0818W	Grader	Komatsu	1989	25	Poor	RMWS - Bgmbe	Not Operational	R
20	UG0822W	W/Loader	CAT	1989	25	poor	RB - URRU	Not -Operational	R
21	UG0825W	Bull Dozer	Komatsu	1990	24	poor	RB - URRU	Not -Operational	R
22	UG0836W	SDS Roller	Bomag	1988	26	Fair	RB - URRU	Operational	R
23	UG0868W	Grader	Fiatalis	1989	25	Poor	RMWS - Mbra	Operational	
24	UG0914W	W/Loader	Komatsu	1993	21	Fair	RMWS - Mbra	Operational	R
25	UG0923W	W/Loader	Furukawa	1986	28	Poor	MES	Grounded - Aged-uneconomical	Board off
26	UG1122W	Forklift	Komatsu	1993	21	Fair	RMWS - Bgmbe	Operational	R
27	UG1123W	Forklift	Komatsu	1993	21	Fair	RMWS - Bgmbe	Operational	R
28	UG1242W	Roller	Bauma	2004	10	Poor	RB - MELTC - Mbale	Operational	R
29	UG1243W	Roller	Bauma	2004	10	Poor	RB - MELTC - Mbale	Operational	R
30	UG1244W	Roller	Bauma	2004	10	Poor	RB - MELTC - Mbale	Operational	R
31	UG1245W	Roller	Bauma	2004	10	Poor	RB - MELTC - Mbale	Operational	R
32	UG1362W	Trailer	Tokyu	2007	7	Good	MES	Operational	R
33	UG1395W	Excavator	Komatsu	2007	7	Good	MES	With RB-URRU	R
34	UG1446W	Grader	Komatsu	2009	5	Good	MES	With UNRA	R
35	UG1447W	Grader	Komatsu	2009	5	Good	MES	With UNRA	R
36	UG1448W	Grader	Komatsu	2009	5	Good	MES	With UNRA	R

**FLEET OF PLANTS AND EQUIPMENT FOR MINISTRY OF WORKS AND TRANSPORT
BY REGISTRATION**

Item	Reg. No.	Type	Make	Year	Age	Cond.	Dept./Div.	Remarks	Disp/Action
37	UG1449W	Grader	Komatsu	2009	5	Good	MES	With UNRA	R
38	UG1470W	Grader	Komatsu	2007	7	Good	MES	With UNRA	R
39	UG1471W	W/Loader	Komatsu	2010	4	Good	MES	With UNRA	R
40	UG1473W	SDS Roller	YTO	2012	2	Good	RMWS - Gulu - Zonal	Operational	R
41	UG1474W	SDS Roller	YTO	2012	2	Good	RMWS - Gulu - Zonal	Operational	R
42	UG1475W	SDS Roller	YTO	2012	2	Good	RB - DRRU	Operational	R
43	UG1476W	SDS Roller	YTO	2012	2	Good	RB - DRRU	Operational	R
44	UG1477W	SDS Roller	YTO	2012	2	Good	RB - DRRU	Operational	R
45	UG1478W	SDS Roller	YTO	2012	2	Good	RMWS - Mbra	Operational	R
46	UG1479W	SDS Roller	YTO	2012	2	Good	RB - DRRU	Operational	R
47	UG1480W	SDS Roller	YTO	2012	2	Good	RMWS - Mbra	Operational	R
48	UG1481W	Grader	Changlin	2012	2	V.Goo	RMWS - Mbra-		R
49	UG1482W	Grader	Changlin	2012	2	Good	RB - DRRU	Operational	R
50	UG1484W	W/Loader	Changlin	2012	2	Good	RB - DRRU	Operational	
51	UG1485W	SDS Roller	YTO	2012	2	Good	RMWS - Gulu - Zonal	Operational	R
52	UG1486W	SDS Roller	YTO	2012	2	Good	RB - DRRU	Operational	R
53	UG1487W	Bull Dozzer	Shantui	2011	3	Good	RB - DRRU	Operational	R
54	UG1488W	Bull Dozzer	Shantui	2011	3	Good	RB - DRRU	Operational	R
55	UG1489W	W/Loader	Changlin	2012	2	Good	RB - DRRU	Operational	R
56	UG1490W	W/Loader	Changlin	2012	2	Good	RB - DRRU	Operational	R
57	UG1491W	W/Loader	Changlin	2012	2	Good	RB - DRRU	Operational	R
58	UG1492W	W/Loader	Changlin	2012	2	Good	RB - DRRU	Operational	R
59	UG1494W	SDS Roller	YTO	2012	2	Good	RB - DRRU	Operational	R
60	UG1496W	PT Roller	YTO	2012	2	Good	RB - DRRU	Operational	R
61	UG1521W	TRACTOR	YTO-X100	2012	2	Good	RB - DRRU	Operational	
62	UG1522W	TRACTOR	YTO-X100	2012	2	Good	RB - DRRU	Operational	
63	UG1523W	SDS Roller	YTO	2012	2	Good	RB - DRRU	Operational	R
64	UG1524W	PT Roller	YTO	2012	2	Good	RB - DRRU	Operational	R
65	UG1565W	Excavator	Shantui	2012	2	V.Goo	RB - URRU	Operational	R
66	UG1566W	Excavator	Shantui	2012	2	V.Goo	RB - DRRU	Operational	R
67	UG1567W	Grader	Changlin	2012	2	Good	RMWS - Gulu - Zonal	Operational	R
68	UG1568W	Grader	Changlin	2012	2	Good	RMWS - Gulu - Zonal	Operational	R
69	UG1569W	Grader	Changlin	2012	2	Good	RMWS - Gulu - Zonal	Operational	R
70	UG1570W	Grader	Changlin	2012	2	Good	RMWS - Gulu - Zonal	Operational	R
71	UG1571W	Grader	Changlin	2012	2	Good	RMWS - Gulu - Zonal	Operational	R
72	UG1572W	Grader	Changlin	2012	2	V.Goo	RB - DRRU	Operational	R

**FLEET OF PLANTS AND EQUIPMENT FOR MINISTRY OF WORKS AND TRANSPORT
BY REGISTRATION**

Item	Reg. No.	Type	Make	Year	Age	Cond.	Dept./Div.	Remarks	Disp/Action
73	UG1573W	Grader	Changlin	2012	2	V.Good	RB - DRRU	Operational	R
74	UG1574W	Grader	Changlin	2012	2	V.Good	RB - DRRU	Operational	R
75	UG1575W	Grader	Changlin	2012	2	Good	RB - DRRU	Operational	R
76	UG1576W	Grader	Changlin	2012	2	Good	RB - DRRU	Operational	R
77	UG1577W	Grader	Changlin	2012	2	Good	RMWS - Mbra	Operational	R
78	UG1578W	Grader	Changlin	2012	2	Good	RMWS - Mbra	Operational	R
79	UG1579W	Grader	Changlin	2012	2	Good	RB - DRRU	Operational	R
80	UG1580W	Grader	Changlin	2012	2	Good	RMWS - Mbra	Operational	R
81	UG1581W	W/LOADER	CHANGLIN	2012	2	Good	RB - Luweto	Under repair	
82	UG1582W	W/Loader	Changlin	2012	2	Good	RB - DRRU	Operational	R
83	UG1583W	W/Loader	Changlin	2012	2	Good	RB - DRRU	Operational	R
84	UG1584W	W/Loader	Changlin	2012	2	Good	RB - DRRU	Operational	R
85	UG1585W	W/Loader	Changlin	2012	2	Good	RB - DRRU	Operational	R
86	UG1586W	W/Loader	Changlin	2012	2	Good	RB - DRRU	Operational	R
87	UG1587W	Bull Dozzer	Shantui	2011	3	Good	RMWS - Gulu - Zonal	Operational	R
88	UG1588W	W/Loader	Changlin	2012	2	Good	RB - DRRU	Operational	R
89	UG1589W	Bull Dozzer	Shantui	2011	3	Good	RB - DRRU	Operational	R
90	UG1590W	Bull Dozzer	Shantui	2011	3	Good	RB - DRRU	Operational	R
91	UG1591W	Bull Dozzer	Shantui	2011	3	Good	RB - DRRU	Operational	R
92	UG1606W	Trailer	CIMC	2011	3	Good	RB - DRRU	Operational	R
93	UG1619W	Grader	Changlin	2012	2	Good	RB - DRRU	Operational	R
94	UG1620W	Grader	Changlin	2012	2	Good	RB - DRRU	Operational	R
95	UG1621W	Grader	Changlin	2012	2	Good	RB - DRRU	Operational	R
96	UG1622W	Grader	Changlin	2012	2	Good	RB - DRRU	Operational	R
97	UG1625W	Trailer	CIMC	2011	3	Good	RB - DRRU	Operational	R
98	UG1582W	GRADER	CHANGLIN	2012	2	Good	RB - DRRU-Mble	Operational	
99	UG0801W	Trailer	Tokyu	1990	24	Poor	RMWS - Bgmbe	Operational	R

FLEET OF MOTORCYCLES FOR MINISTRY OF WORKS AND TRANSPORT

BY REGISTRATION

ITEM	REG. NO.	MAKE	YEAR	AGE	CONDITION	USER	DEPT	REMARKS	ACTION
1	UG1032W	HONDA	2000	14	Poor	RB - MELTC	Mbale	Operational-Old	Board off
2	UG1033W	HONDA	2000	14	Poor	RB - MELTC	Mbale	Operational-Old	Board off
3	UG1075W	YAMAHA	2009	5	fair	RB - MELTC	Mbale	Operational	
4	UG1076W	YAMAHA	2009	5	fair	RB - MELTC	Mbale	Operational	
5	UG1497W	JINCHE	2012	2	V.Good	RMWS - Gulu	Zonal	Operational	
6	UG1498W	JINCHE	2012	2	V.Good	RMWS - Gulu	Zonal	Operational	
7	UG1499W	JINCHE	2012	2	V.Good	RMWS-Mbarara	Zonal	Operational	
8	UG1500W	JINCHE	2012	2	V.Good	RMWS-Mbarara	Zonal	Operational	
9	UG1501W	JINCHE	2012	2	V.Good	RB - DRRU		Operational	
10	UG1502W	JINCHE	2012	2	V.Good	RMWS-Mbarara	Zonal	Operational	
11	UG1503W	JINCHE	2012	2	V.Good	RB - DRRU		Operational	
12	UG1504W	JINCHE	2012	2	V.Good	RB - DRRU		Operational	
13	UG1505W	JINCHE	2012	2	V.Good	RB - DRRU		Operational	
14	UG1506W	JINCHE	2012	2	V.Good	RMWS-Mbarara	Zonal	Operational	
15	UG1507W	JINCHE	2012	2	V.Good	RB - DRRU		Operational	
16	UG1508W	JINCHE	2012	2	V.Good	RB - DRRU		Operational	
17	UG1509W	JINCHE	2012	2	V.Good	RB - DRRU		Operational	
18	UG1510W	JINCHE	2012	2	V.Good	RB - DRRU		Operational	
19	UG1511W	JINCHE	2012	2	V.Good	RMWS-Mbarara	Zonal	Operational	
20	UG1512W	JINCHE	2012	2	V.Good	RB - DRRU		Operational	
21	UG1513W	JINCHE	2012	2	V.Good	RMWS-Mbarara	Zonal	Operational	
22	UG1514W	JINCHE	2012	2	V.Good	RMWS - Gulu	Zonal	Operational	
23	UG1515W	JINCHE	2012	2	V.Good	RMWS-Mbarara	Zonal	Operational	
24	UG1516W	JINCHE	2012	2	V.Good	RMWS-Mbarara	Zonal	Operational	
25	UG1517W	JINCHE	2012	2	V.Good	RB - DRRU		Operational	

FLEET OF MOTORCYCLES FOR MINISTRY OF WORKS AND TRANSPORT

BY REGISTRATION

ITEM	REG. NO.	MAKE	YEAR	AGE	CONDITION	USER	DEPT	REMARKS	ACTION
26	UG1518W	JINCHE	2012	2	V.Good	RB - DRRU		Operational	
27	UG1519W	JINCHE	2012	2	V.Good	RMWS-Mbarara-Zonal		Operational	
28	UG1520W	G	2012	2	V.Good	RMWS-Mbarara-Zonal		Operational	
29	UG1618W	G	2012	2	V.Good	RMWS - Gulu - Zonal		Operational	



**FIXED ASSETS MANAGEMENT
(118) UGANDA ROAD FUND**

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

OFFICE EQUIPMENT

Asset Code	Description	Condition	Location/Town/District/Room No./User	Date of Purchase	Initial Cost	Expected Useful Life	Current Year depreciation	Accum. depreciation	Additions	Disposals	Revaluations	Net Book Value	Section
1 . URF-CSD-CG-0001		EXCELLENT		20/09/2012	96610		0	0					CORPORATE SERVICES
2 . URF-EDO-AC-0001	AIR CONDITIONER	GOOD			240000		0	0					EXECUTIVE DIRECTOR'S OFFICE
3 . URF-EDO-AC-0003	AIR CONDITIONER	GOOD			240000		0	0					EXECUTIVE DIRECTOR'S OFFICE
4 . URF-EDO-AC-0004	AIR CONDITIONER	GOOD			240000		0	0					EXECUTIVE DIRECTOR'S OFFICE
5 . URF-PRD-AC-0001	AIR CONDITIONER	GOOD			240000		0	0					PROGRAMMING DEPARTMENT
6 . URF-EDO-AC-0002	AIR CONDITIONER-LG	GOOD			240000		0	0					EXECUTIVE DIRECTOR'S OFFICE
7 . URF-CSD-BD-0001	BINDING MACHINE	GOOD			30000		0	0					CORPORATE SERVICES
8 . URF-FMD-TP-0002	BLACK BERRY 9900	EXCELLENT		21/06/2013	165000		0	0					FUND MANAGEMENT
9 . URF-IAD-TP-0003	BLACK BERRY 9900	EXCELLENT		21/06/2013	165000		0	0					INTERNAL AUDIT



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(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

OFFICE EQUIPMENT

10.	URF-PRD-TP-0004	BLACK BERRY 9900	EXCELLE NT		21/06/2013	1650000	0	0	0	PROGRAMMI NG DEPARTMEN CORPORATE SERVICES
11.	URF-CSD-CM-0003	CAMERA	GOOD			400000	0	0	0	CORPORATE SERVICES
12.	URF-CSD-CM-0002	CAMERA DIGITAL	GOOD			400000	0	0	0	CORPORATE SERVICES
13.	URF-CSD-CM-0001	CAMERA SAMSUNG 10.2MP	GOOD			400000	0	0	0	CORPORATE SERVICES
14.	URF-MED-CG-0002	COAT HANGER	EXCELLE NT		20/09/2012	96610	0	0	0	MONITORING & EVALUATION
15.	URF-CSD-TB-0028	COFFEE TABLE	EXCELLE NT		20/09/2012	1912076	0	0	0	CORPORATE SERVICES
16.	URF-CSD-TB-0029	CONFERENCE TABLE	EXCELLE NT		20/09/2012	7245763	0	0	0	CORPORATE SERVICES
17.	URF-EDO-DE-0001	DECORDER	GOOD			140000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
18.	URF-CSD-KT-0001	ELECTRIC KETTLE	GOOD			120000	0	0	0	CORPORATE SERVICES
19.	URF-CSD-TV-0001	FLAT SCREEN TV LG	GOOD			1750000	0	0	0	CORPORATE SERVICES
20.	URF-EDO-FG-0001	FRIDGE	GOOD			400000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
21.	URF-EDO-FG-0002	FRIDGE LG VITAMIN	GOOD			1000000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
22.	URF-CSD-PC-0001	HEAVY DUTY COPIER	GOOD			34601278	0	0	0	CORPORATE SERVICES



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Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

OFFICE EQUIPMENT

23.	URF-CSD-MB-0001	METALIC BOX BIG	GOOD			400000	0	0	0									CORPORATE SERVICES
24.	URF-EDO-TB-0001	OFFICE DESK	GOOD			400000	0	0	0									EXECUTIVE DIRECTOR'S OFFICE
25.	URF-EDO-PS-0001	PAPER SHREDDER - FLAMINGO -	GOOD			900000	0	0	0									EXECUTIVE DIRECTOR'S OFFICE
26.	URF-FMD-PS-0001	PAPER SHREDDER 080701973	GOOD			900000	0	0	0									FUND MANAGEMENT
27.	URF-EDO-PS-0002	PAPER SHREDDER- FLAMINGO	GOOD			900000	0	0	0									EXECUTIVE DIRECTOR'S OFFICE
28.	URF-CSD-FN-0001	PEDESTAL FAN	GOOD			150000	0	0	0									CORPORATE SERVICES
29.	URF-CSD-FN-0006	PEDESTAL FAN	GOOD			150000	0	0	0									CORPORATE SERVICES
30.	URF-EDO-FN-0002	PEDESTAL FAN	GOOD			120000	0	0	0									EXECUTIVE DIRECTOR'S OFFICE
31.	URF-EDO-FN-0007	PEDESTAL FAN	GOOD			120000	0	0	0									EXECUTIVE DIRECTOR'S OFFICE
32.	URF-FMD-FN-0004	PEDESTAL FAN	GOOD			120000	0	0	0									FUND MANAGEMENT
33.	URF-FMD-FN-0005	PEDESTAL FAN	GOOD			120000	0	0	0									FUND MANAGEMENT
34.	URF-PRD-FN-0003	PEDESTAL FAN	GOOD			120000	0	0	0									PROGRAMMI NG DEPARTMEN
35.	URF-CSD-PR-0001	PROJECTOR	GOOD			4360500	0	0	0									CORPORATE SERVICES



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Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

OFFICE EQUIPMENT

36 .	URF-CSD-PR-0002	PROJECTOR	GOOD				4360500	0	0										CORPORATE SERVICES
37 .	URF-IAD-SF-0001	SAFE	EXCELLE NT		20/09/2012		1328390	0	0										INTERNAL AUDIT
38 .	URF-EDO-TP-0001	SAMSUNG GALAXY S4	EXCELLE NT		21/06/2013		1990000	0	0										EXECUTIVE DIRECTOR'S OFFICE
39 .	URF-CSD-SS-0001	SOFA SET	EXCELLE NT		20/09/2012		4427966	0	0										CORPORATE SERVICES
40 .	URF-CSD-CH-0011	SWIVEL CHAIR	GOOD				600000	0	0										CORPORATE SERVICES
41 .	URF-CSD-TP-0001	TELEPHONE EXCHANGER	EXCELLE NT		10/03/2013		23844234	0	0										CORPORATE SERVICES
42 .	URF-EDO-TV-0001	TELEVISION - LG	GOOD				1750000	0	0										EXECUTIVE DIRECTOR'S OFFICE
43 .	URF-CSD-CH-0010	WAITING CHAIR	GOOD				950000	0	0										CORPORATE SERVICES
44 .	URF-CSD-WU-0001	WALL CLOCK	GOOD				64900	0	0										CORPORATE SERVICES
45 .	URF-CSD-WU-0002	WALL CLOCK	GOOD				64900	0	0										CORPORATE SERVICES
46 .	URF-EDO-WU-0001	WALL CLOCK	GOOD				64900	0	0										EXECUTIVE DIRECTOR'S OFFICE
47 .	URF-EDO-WU-0002	WALL CLOCK	GOOD				64900	0	0										EXECUTIVE DIRECTOR'S OFFICE
48 .	URF-EDO-WU-0003	WALL CLOCK	GOOD				64900	0	0										EXECUTIVE DIRECTOR'S OFFICE



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Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

OFFICE EQUIPMENT

49 .	URF-EDO-WU-0004	WALL CLOCK	GOOD		64900				0				EXECUTIVE DIRECTOR'S OFFICE
50 .	URF-CSD-WD-0001	WATER DISPENSER	GOOD		400000				0				CORPORATE SERVICES
51 .	URF-EDO-WD-0001	WATER DISPENSER	GOOD		400000				0				EXECUTIVE DIRECTOR'S OFFICE

51 Records

I HERE CERTIFY that the assets and facilities detailed above are correct and do exist.

.....
Officer in Charge of Assets

.....
Date

.....
Accounting Officer

.....
Date



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**FIXED ASSETS MANAGEMENT
(118) UGANDA ROAD FUND**

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

Asset Code	Description	Condition	Location/Town/District/Room No/User	Date of Purchase	Initial Cost	Expected Useful Life	Current Year depreciation	Accum. depreciation	Additions	Disposals	Revaluations	Net Book Value	Section
1 . URF-CSD-TB-030		EXCELLENT		20/09/2012	1529661		0	0					CORPORATE SERVICES
2 . URF-MED-CH-0004		GOOD			400000		0	0					MONITORING & EVALUATION
3 . URF-CSD-CH-0086	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305		0	0					CORPORATE SERVICES
4 . URF-CSD-SS-0001	3 SEATER SOFA CHAIR	GOOD	RECEPTION	20/09/2012	4427966		0	0					CORPORATE SERVICES
5 . URF-FMD-SH-0005	BOOKSHELF WITH GLASS DOOR	EXCELLENT		20/09/2012	2012712		0	0					FUND MANAGEMENT
6 . URF-MED-SH-0004	BOOKSHELF WITH GLASS DOOR	EXCELLENT		20/09/2012	2012712		0	0					MONITORING & EVALUATION
7 . URF-CSD-SH-0003	BOOKSHELF WITH GLASS DOORS	EXCELLENT		20/09/2012	2012712		0	0					CORPORATE SERVICES
8 . URF-EDO-SH-0021	BOOKSHELF WITH GLASS DOORS	GOOD	CHAIRMAN'S OFFICE	20/09/2012	2012712		0	0					EXECUTIVE DIRECTOR'S OFFICE
9 . URF-EDO-SH-0022	BOOKSHELF WITH GLASS DOORS	GOOD	ED'S OFFICE	20/09/2012	2012712		0	0					EXECUTIVE DIRECTOR'S OFFICE



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(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

10.	URF-CSD-CB-0001	CABINET	GOOD				700000	0	0	0	CORPORATE SERVICES
11.	URF-CSD-CB-0002	CABINET	GOOD				700000	0	0	0	CORPORATE SERVICES
12.	URF-CSD-CB-0003	CABINET	GOOD				700000	0	0	0	CORPORATE SERVICES
13.	URF-EDO-CB-0005	CABINET	GOOD				600000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
14.	URF-EDO-CB-0006	CABINET	GOOD				600000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
15.	URF-EDO-CB-0007	CABINET	GOOD				600000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
16.	URF-EDO-CB-0009	CABINET	GOOD				600000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
17.	URF-EDO-CB-0010	CABINET	GOOD				600000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
18.	URF-FMD-CB-0006	CABINET	GOOD				700000	0	0	0	FUND MANAGEMENT
19.	URF-FMD-CB-0007	CABINET	GOOD				700000	0	0	0	FUND MANAGEMENT
20.	URF-FMD-CB-0008	CABINET	GOOD				700000	0	0	0	FUND MANAGEMENT
21.	URF-FMD-CB-0011	CABINET	GOOD				700000	0	0	0	FUND MANAGEMENT
22.	URF-IAD-CB-0006	CABINET	GOOD				700000	0	0	0	INTERNAL AUDIT



(118) UGANDA ROAD FUND

Assets Register Report

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23.	URF-PRD-CB-0001	CABINET	GOOD				700000				0								PROGRAMMI NG DEPARTMEN
24.	URF-PRD-CB-0003	CABINET	GOOD				700000				0								PROGRAMMI NG DEPARTMEN
25.	URF-PRD-CB-0004	CABINET	GOOD				700000				0								PROGRAMMI NG DEPARTMEN
26.	URF-MED-CB-0001	CABINS FOUR DRAWERS	GOOD				600000				0								MONITORING & EVALUATION
27.	URF-CSD-CH-0055	CAFETERIA CHAIR	GOOD	CAFETERIA		20/09/2012	152966				0								CORPORATE SERVICES
28.	URF-CSD-CH-0058	CAFETERIA CHAIR	GOOD	CAFETERIA		20/09/2012	152966				0								CORPORATE SERVICES
29.	URF-CSD-CH-0059	CAFETERIA CHAIR	GOOD	CAFETERIA		20/09/2012	152966				0								CORPORATE SERVICES
30.	URF-CSD-CH-0060	CAFETERIA CHAIR	GOOD	CAFETERIA		20/09/2012	152966				0								CORPORATE SERVICES
31.	URF-CSD-CH-0061	CAFETERIA CHAIR	GOOD	CAFETERIA		20/09/2012	152966				0								CORPORATE SERVICES
32.	URF-CSD-CH-0062	CAFETERIA CHAIR	GOOD	CAFETERIA		20/09/2012	152966				0								CORPORATE SERVICES
33.	URF-CSD-CH-0063	CAFETERIA CHAIR	GOOD	CAFETERIA		20/09/2012	152966				0								CORPORATE SERVICES
34.	URF-CSD-CH-0064	CAFETERIA CHAIR	GOOD	CAFETERIA		20/09/2012	152966				0								CORPORATE SERVICES
35.	URF-CSD-CH-0065	CAFETERIA CHAIR	GOOD	CAFETERIA		20/09/2012	152966				0								CORPORATE SERVICES



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36 .	URF-CSD-CH-0066	CAFETERIA CHAIR	GOOD	CAFETERIA	20/09/2012	152966	0	0	0	CORPORATE SERVICES
37 .	URF-CSD-CH-56	CAFETERIA CHAIR	GOOD	CAFETERIA	20/09/2012	152966	0	0	0	CORPORATE SERVICES
38 .	URF-CSD-CH-57	CAFETERIA CHAIRS	GOOD	CAFETERIA	20/09/2012	152966	0	0	0	CORPORATE SERVICES
39 .	URF-CSD-TB-0031	CAFETERIA TABLE	EXCELLENT		20/09/2012	603814	0	0	0	CORPORATE SERVICES
40 .	URF-CSD-TB-0033	CAFETERIOR TABLE	GOOD	CAFETERIA	20/09/2012	603813	0	0	0	CORPORATE SERVICES
41 .	URF-CSD-TB-0032	CAFETERIOR TABLES	GOOD	CAFETERIA	20/09/2012	603813	0	0	0	CORPORATE SERVICES
42 .	URF-EDO-TB-0001	CENTRE TABLE	GOOD			400000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
43 .	URF-CSD-CH-0004	CHAIR	GOOD			400000	0	0	0	CORPORATE SERVICES
44 .	URF-EDO-CH-0010	CHAIR	GOOD			400000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
45 .	URF-EDO-CH-0008	CHAIRS	GOOD			400000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
46 .	URF-CSD-CG-0001	COAT HANGER	GOOD	RECEPTION	20/09/2012	96610	0	0	0	CORPORATE SERVICES
47 .	URF-MED-CG-0002	COAT HANGER	GOOD	M&E DEPT	20/09/2012	96610	0	0	0	MONITORING & EVALUATION
48 .	URF-CSD-TB-0016	COFFE TABLE	GOOD			400000	0	0	0	CORPORATE SERVICES



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49.	URF-EDO-TB-0002	COFFEE TABLE	GOOD						800000					0	0	0	EXECUTIVE DIRECTOR'S OFFICE
50.	URF-FMD-TB-0001	COFFEE TABLE	GOOD						800000					0	0	0	FUND MANAGEMENT
51.	URF-IAD-TB-0001	COFFEE TABLE	GOOD						800000					0	0	0	INTERNAL AUDIT
52.	URF-MED-TB-001	COFFEE TABLE	GOOD						800000					0	0	0	MONITORING & EVALUATION
53.	URF-PRD-TB-0001	COFFEE TABLE	GOOD						800000					0	0	0	PROGRAMMING DEPARTMENT
54.	URF-EDO-CC-0019	CONFERENCE CHAIR	GOOD						400000					0	0	0	EXECUTIVE DIRECTOR'S OFFICE
55.	URF-EDO-CC-0020	CONFERENCE CHAIR	GOOD						400000					0	0	0	EXECUTIVE DIRECTOR'S OFFICE
56.	URF-EDO-CC-0021	CONFERENCE CHAIR	GOOD						400000					0	0	0	EXECUTIVE DIRECTOR'S OFFICE
57.	URF-EDO-CC-0022	CONFERENCE CHAIR	GOOD						400000					0	0	0	EXECUTIVE DIRECTOR'S OFFICE
58.	URF-EDO-CC-0023	CONFERENCE CHAIR	GOOD						400000					0	0	0	EXECUTIVE DIRECTOR'S OFFICE
59.	URF-EDO-CC-0024	CONFERENCE CHAIR	GOOD						400000					0	0	0	EXECUTIVE DIRECTOR'S OFFICE
60.	URF-EDO-CC-0025	CONFERENCE CHAIR	GOOD						400000					0	0	0	EXECUTIVE DIRECTOR'S OFFICE
61.	URF-EDO-CC-0026	CONFERENCE CHAIR	GOOD						400000					0	0	0	EXECUTIVE DIRECTOR'S OFFICE



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62.	URF-CSD-TB-0029	CONFERENCE TABLE	GOOD	BOARD ROOM	20/09/2012	7245763	0	0	0	CORPORATE SERVICES
63.	URF-EDO-CT-0001	CONFERENCE TABLE	GOOD			600000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
64.	URF-EDO-CT-0002	CONFERENCE TABLE	GOOD			2400000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
65.	URF-CSD-CO-0001	COUNTER	GOOD			2200000	0	0	0	CORPORATE SERVICES
66.	URF-CSD-CU-0001	CUPBOARD	GOOD			700000	0	0	0	CORPORATE SERVICES
67.	URF-CSD-CU-0002	CUPBOARD	GOOD			700000	0	0	0	CORPORATE SERVICES
68.	URF-CSD-CU-0003	CUPBOARD	GOOD			700000	0	0	0	CORPORATE SERVICES
69.	URF-EDO-CU-0001	CUPBOARD	GOOD			700000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
70.	URF-EDO-CU-0006	CUPBOARD	GOOD			700000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
71.	URF-EDO-CU-0008	CUPBOARD	GOOD			700000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
72.	URF-EDO-CU-0010	CUPBOARD	GOOD			700000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
73.	URF-EDO-CU-0011	CUPBOARD	GOOD			700000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
74.	URF-FMD-CU-0012	CUPBOARD	GOOD			700000	0	0	0	FUND MANAGEMENT



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75.	URF-FMD-CU-0013	CUPBOARD	GOOD				700000		0	0					FUND MANAGEMENT
76.	URF-IAD-CU-0007	CUPBOARD	GOOD				700000		0	0					INTERNAL AUDIT
77.	URF-PRD-CU-0003	CUPBOARD	GOOD				700000		0	0					PROGRAMMING DEPARTMENT
78.	URF-PRD-CU-0004	CUPBOARD	GOOD				700000		0	0					PROGRAMMING DEPARTMENT
79.	URF-PRD-CU-0005	CUPBOARD	GOOD				700000		0	0					PROGRAMMING DEPARTMENT
80.	URF-PRD-CU-0014	CUPBOARD	GOOD				700000		0	0					PROGRAMMING DEPARTMENT
81.	URF-EDO-TB-0013	EXECUTIVE DESK	EXCELLENT			30/04/2013	10395000		0	0					EXECUTIVE DIRECTOR'S OFFICE
82.	URF-EDO-TB-0015	EXECUTIVE MEETING TABLE	EXCELLENT			20/09/2012	972458		0	0					CORPORATE SERVICES
83.	URF-EDO-TB-0016	EXECUTIVE MEETING TABLE	GOOD			20/09/2012	972458		0	0					EXECUTIVE DIRECTOR'S OFFICE
84.	URF-CSD-TB-0002	EXECUTIVE OFFICE DESK	GOOD				2000000		0	0					CORPORATE SERVICES
85.	URF-CSD-TB-0046	EXECUTIVE OFFICE DESK	GOOD			20/09/2012	2542373		0	0					CORPORATE SERVICES
86.	URF-CSD-TB-0050	EXECUTIVE OFFICE DESK	GOOD			20/09/2012	2542373		0	0					CORPORATE SERVICES
87.	URF-CSD-TB-0051	EXECUTIVE OFFICE DESK	GOOD			20/09/2012	2542373		0	0					CORPORATE SERVICES



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88 .	URF-EDO-TB-0012	EXECUTIVE OFFICE DESK	GOOD			1800000				0					EXECUTIVE DIRECTOR'S OFFICE
89 .	URF-EDO-TB-0014	EXECUTIVE OFFICE DESK	GOOD			1800000				0					EXECUTIVE DIRECTOR'S OFFICE
90 .	URF-EDO-TB-0045	EXECUTIVE OFFICE DESK	GOOD	CHAIRMAN'S OFFICE		2542373	20/09/2012			0					EXECUTIVE DIRECTOR'S OFFICE
91 .	URF-FMD-TB-0015	EXECUTIVE OFFICE DESK	GOOD			2000000				0					FUND MANAGEMENT
92 .	URF-FMD-TB-0048	EXECUTIVE OFFICE DESK	GOOD	FUND MGT DEPT		2542373	20/09/2012			0					FUND MANAGEMENT
93 .	URF-FMD-TB-0049	EXECUTIVE OFFICE DESK	GOOD	FUND MGT DEPT		2542373	20/09/2012			0					FUND MANAGEMENT
94 .	URF-IAD-TB-0007	EXECUTIVE OFFICE DESK	GOOD			2000000				0					INTERNAL AUDIT
95 .	URF-MED-TB-0047	EXECUTIVE OFFICE DESK	GOOD	M&E DEPT		2542373	20/09/2012			0					MONITORING & EVALUATION
96 .	URF-PRD-TB-0003	EXECUTIVE OFFICE DESK	GOOD			2000000				0					PROGRAMMI NG DEPARTMEN
97 .	URF-PRD-TB-0004	EXECUTIVE OFFICE DESK	GOOD			2000000				0					PROGRAMMI NG DEPARTMEN
98 .	URF-PRD-TB-0005	EXECUTIVE OFFICE DESK	GOOD			1800000				0					PROGRAMMI NG DEPARTMEN
99 .	URF-CSD-TB-0028	EXECUTIVE RECEPTION TABLE	GOOD	RECEPTION		764831	20/09/2012			0					CORPORATE SERVICES
100 .	URF-CSD-CH-0097	EXECUTIVE SWIVEL CHAIR	GOOD	CORPORATE SERVICES		497175	20/09/2012			0					CORPORATE SERVICES



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101.	URF-EDO-CH-0099	EXECUTIVE SWIVEL CHAIR	GOOD	TAVED	20/09/2012	497175	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
102.	URF-EDO-CH-0100	EXECUTIVE SWIVEL CHAIR	GOOD	ED'S OFFICE	20/09/2012	1086864	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
103.	URF-PRD-CH-0098	EXECUTIVE SWIVEL CHAIR	GOOD	PROGRAMMING DEPT	20/09/2012	497175	0	0	0	PROGRAMMING DEPARTMENT
104.	URF-CSD-CB-0004	FILING CABINET	EXCELLENT		20/09/2012	442797	0	0	0	CORPORATE SERVICES
105.	URF-EDO-CG-0001	FILING CABINET	GOOD			700000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
106.	URF-EDO-CH-0101	HIGH BACK CHAIR-FABRIC/MESH	GOOD	CM'S OFFICE	20/09/2012	1086864	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
107.	URF-CSD-CH-0067	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	0	CORPORATE SERVICES
108.	URF-CSD-CH-0068	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	0	CORPORATE SERVICES
109.	URF-CSD-CH-0070	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	0	CORPORATE SERVICES
110.	URF-CSD-CH-0071	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	0	CORPORATE SERVICES
111.	URF-CSD-CH-0072	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	0	CORPORATE SERVICES
112.	URF-CSD-CH-0073	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	0	CORPORATE SERVICES
113.	URF-CSD-CH-0074	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	0	CORPORATE SERVICES



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114.	URF-CSD-CH-0075	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	CORPORATE SERVICES
115.	URF-CSD-CH-0076	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	CORPORATE SERVICES
116.	URF-CSD-CH-0077	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	CORPORATE SERVICES
117.	URF-CSD-CH-0078	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	CORPORATE SERVICES
118.	URF-CSD-CH-0079	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	CORPORATE SERVICES
119.	URF-CSD-CH-0080	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	CORPORATE SERVICES
120.	URF-CSD-CH-0081	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	CORPORATE SERVICES
121.	URF-CSD-CH-0082	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	CORPORATE SERVICES
122.	URF-CSD-CH-0083	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	CORPORATE SERVICES
123.	URF-CSD-CH-0084	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	CORPORATE SERVICES
124.	URF-CSD-CH-0085	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	CORPORATE SERVICES
125.	URF-CSD-CH-0087	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	CORPORATE SERVICES
126.	URF-CSD-CH-0088	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	CORPORATE SERVICES



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127.	URF-CSD-CH-0089	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	0	CORPORATE SERVICES
128.	URF-CSD-CH-0090	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	0	CORPORATE SERVICES
129.	URF-CSD-CH-0091	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	0	CORPORATE SERVICES
130.	URF-CSD-CH-0092	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	0	CORPORATE SERVICES
131.	URF-CSD-CH-0093	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	0	CORPORATE SERVICES
132.	URF-CSD-CH-0094	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	0	CORPORATE SERVICES
133.	URF-CSD-CH-0095	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	0	CORPORATE SERVICES
134.	URF-CSD-CH-0096	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305	0	0	0	CORPORATE SERVICES
135.	URF-CSD-CH-69	LEATHER CONFERENCE CHAIR	GOOD	BOARD	20/09/2012	523305	0	0	0	CORPORATE SERVICES
136.	URF-CSD-CH-0102	LOW BACK CHAIR - FABRIC	GOOD	RESOURCE CENTRE	20/09/2012	0	0	0	0	CORPORATE SERVICES
137.	URF-CSD-CU-0005	METAL SWING DOOR FILING CABINET	GOOD	CORPORATE SERVICES	20/09/2012	684322	0	0	0	CORPORATE SERVICES
138.	URF-FMD-CU-0006	METAL SWING DOOR FILING CABINET	GOOD	FUND MGT	20/09/2012	684322	0	0	0	FUND MANAGEMENT
139.	URF-PRD-CU-0007	METAL SWING DOOR FILING CABINET	GOOD	PROGRAMMING	20/09/2012	684322	0	0	0	PROGRAMMING DEPARTMENT



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140.	URF-PRD-CU-0008	METAL SWING DOOR FILING CABINET	GOOD	PROGRAMMING DEPT	20/09/2012	684322	0	0	0	PROGRAMMI NG DEPARTMEN
141.	URF-PRD-CU-0009	METAL SWING DOOR FILING CABINET	GOOD	PROGRAMMING DEPT	20/09/2012	684322	0	0	0	PROGRAMMI NG DEPARTMEN
142.	URF-PRD-CU-0010	METAL SWING DOOR FILING CABINET	GOOD	PROG DEPT	20/09/2012	684322	0	0	0	PROGRAMMI NG DEPARTMEN
143.	URF-PRD-CU-0011	METAL SWING DOOR FILING CABINET	GOOD	PROG DEPT	20/09/2012	684322	0	0	0	PROGRAMMI NG DEPARTMEN
144.	URF-PRD-CU-0012	METAL SWING DOOR FILING CABINET	GOOD	PROG DEPT	20/09/2012	684322	0	0	0	PROGRAMMI NG DEPARTMEN
145.	URF-PRD-CU-0013	METAL SWING DOOR FILING CABINET	GOOD	PROG DEPT	20/09/2012	684322	0	0	0	PROGRAMMI NG DEPARTMEN
146.	URF-PRD-CU-0015	METAL SWING DOOR FILING CABINET	GOOD	PROG DEPT	20/09/2012	684322	0	0	0	PROGRAMMI NG DEPARTMEN
147.	URF-CSD-CH-0005	OFFICE CHAIR	GOOD			400000	0	0	0	CORPORATE SERVICES
148.	URF-CSD-CH-0006	OFFICE CHAIR	GOOD			400000	0	0	0	CORPORATE SERVICES
149.	URF-CSD-CH-0007	OFFICE CHAIR	GOOD			400000	0	0	0	CORPORATE SERVICES
150.	URF-CSD-CH-0008	OFFICE CHAIR	GOOD			400000	0	0	0	CORPORATE SERVICES
151.	URF-EDO-CH-0001	OFFICE CHAIR	GOOD			400000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
152.	URF-EDO-CH-0009	OFFICE CHAIR	GOOD			400000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE



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153.	URF-EDO-CH-0011	OFFICE CHAIR	GOOD			400000				0						EXECUTIVE DIRECTOR'S OFFICE
154.	URF-FMD-CH-0006	OFFICE CHAIR	GOOD		12/03/2010	400000				0						FUND MANAGEMENT
155.	URF-FMD-CH-0007	OFFICE CHAIR	GOOD			400000				0						FUND MANAGEMENT
156.	URF-IAD-CH-0001	OFFICE CHAIR	GOOD			400000				0						INTERNAL AUDIT
157.	URF-IAD-CH-0002	OFFICE CHAIR	GOOD			400000				0						INTERNAL AUDIT
158.	URF-MED-CH-0002	OFFICE CHAIR	FAIR			400000				0						MONITORING & EVALUATION
159.	URF-MED-CH-0003	OFFICE CHAIR	GOOD			400000				0						MONITORING & EVALUATION
160.	URF-PRD-CH-0001	OFFICE CHAIR	GOOD			400000				0						PROGRAMMING DEPARTMENT
161.	URF-PRD-CH-0002	OFFICE CHAIR	GOOD			400000				0						PROGRAMMING DEPARTMENT
162.	URF-PRD-CH-0006	OFFICE CHAIR	GOOD			400000				0						PROGRAMMING DEPARTMENT
163.	URF-PRD-CH-0007	OFFICE CHAIR	GOOD			400000				0						PROGRAMMING DEPARTMENT
164.	URF-CSD-TB-0034	OFFICE DESK-ORDINARY	GOOD	RESOURCE CENTRE	20/09/2012	422669				0						CORPORATE SERVICES
165.	URF-FMD-TB-0035	OFFICE DESK-ORDINARY	GOOD	ACCOUNTS ASSISTANT'S	20/09/2012	422669				0						FUND MANAGEMENT



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166.	URF-FMD-TB-0036	OFFICE DESK-ORDINARY	GOOD	ACCOUNTS ASSISTANT'S	20/09/2012	422669	0	0	0	FUND MANAGEMENT
167.	URF-CSD-TB-0001	OFFICE TABLE	GOOD			200000	0	0	0	CORPORATE SERVICES
168.	URF-EDO-TB-0006	OFFICE TABLE	GOOD			1800000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
169.	URF-EDO-TB-0007	OFFICE TABLE	GOOD			1800000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
170.	URF-CSD-TB-0003	OFFICE TABLE/MoW	GOOD				0	0	0	CORPORATE SERVICES
171.	URF-CSD-SH-0013	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288	0	0	0	CORPORATE SERVICES
172.	URF-CSD-SH-0006	OPEN BOOK SHELF	EXCELLENT		20/09/2012	362288	0	0	0	CORPORATE SERVICES
173.	URF-CSD-SH-0009	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288	0	0	0	CORPORATE SERVICES
174.	URF-CSD-SH-0011	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288	0	0	0	CORPORATE SERVICES
175.	URF-CSD-SH-0012	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288	0	0	0	CORPORATE SERVICES
176.	URF-CSD-SH-0014	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288	0	0	0	CORPORATE SERVICES
177.	URF-CSD-SH-0015	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288	0	0	0	CORPORATE SERVICES
178.	URF-CSD-SH-0016	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288	0	0	0	CORPORATE SERVICES



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179.	URF-CSD-SH-0017	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288	0	0	0									CORPORATE SERVICES
180.	URF-CSD-SH-0018	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288	0	0	0									CORPORATE SERVICES
181.	URF-CSD-SH-0019	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288	0	0	0									CORPORATE SERVICES
182.	URF-CSD-SH-0020	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288	0	0	0									CORPORATE SERVICES
183.	URF-SCD-SH-0010	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288	0	0	0									CORPORATE SERVICES
184.	URF-CSD-SH-0008	OPEN BOOKSHELF - OPEN	GOOD	REGISTRY	20/09/2012	362288	0	0	0									CORPORATE SERVICES
185.	URF-CSD-TB-0038	OVAL CONFERENCE TABLE	GOOD	RESOURCE CENTRE	20/09/2012	523305	0	0	0									CORPORATE SERVICES
186.	URF-CSD-TB-0039	OVAL CONFERENCE TABLE	GOOD	RESOURCE CENTRE	20/09/2012	523305	0	0	0									CORPORATE SERVICES
187.	URF-CSD-TB-0040	OVAL CONFERENCE TABLE	GOOD	RESOURCE CENTRE	20/09/2012	523305	0	0	0									CORPORATE SERVICES
188.	URF-CSD-TB-0041	OVAL CONFERENCE TABLE	GOOD	RESOURCE CENTRE	20/09/2012	523305	0	0	0									CORPORATE SERVICES
189.	URF-EDO-TB-0037	OVAL CONFERENCE TABLE	GOOD	PDU	20/09/2012	523305	0	0	0									EXECUTIVE DIRECTOR'S OFFICE
190.	URF-EDO-PS-0003	PAPER SHREDDER	GOOD	EXECUTIVE ASSISTANT'S OFFICE		0	0	0	0									EXECUTIVE DIRECTOR'S OFFICE
191.	URF-CSD-TB-0044	ROUND/F-CONFERENCE TABLE	GOOD	CORPORAT3E SERVICES DEPT	20/09/2012	402542	0	0	0									CORPORATE SERVICES



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(118) UGANDA ROAD FUND

Assets Register Report
 Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

192.	URF-FMD-TB-0043	ROUND/F-CONFERENCE TABLE	GOOD	FUND MGT DEPT	20/09/2012	402542	0	0	0	FUND MANAGEMENT
193.	URF-MED-TB-0042	ROUND/F-CONFERENCE TABLE	GOOD	MONITORING AND EVALUATION	20/09/2012	402542	0	0	0	MONITORING & EVALUATION
194.	URF-FMD-SF-0001	SAFE	GOOD			1400000	0	0	0	FUND MANAGEMENT
195.	URF-IAD-SF-0001	SAFE	GOOD	INTERNAL AUDIT	20/09/2012	1328390	0	0	0	INTERNAL AUDIT
196.	URF-CSD-SH-0001	SHELF	GOOD			1200000	0	0	0	CORPORATE SERVICES
197.	URF-CSD-SH-0002	SHELF	GOOD			1200000	0	0	0	CORPORATE SERVICES
198.	URF-EDO-SS-0001	SOFA SET	GOOD			1650000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
199.	URF-CSD-CH-0013	STACKABLE CHAIR	EXCELLENT		20/09/2012	108686	0	0	0	CORPORATE SERVICES
200.	URF-CSD-CH-0015	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686	0	0	0	CORPORATE SERVICES
201.	URF-CSD-CH-0016	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686	0	0	0	CORPORATE SERVICES
202.	URF-CSD-CH-0017	STACKABLE CHAIR	GOOD	RESOURCE CENTRE		108686	0	0	0	CORPORATE SERVICES
203.	URF-CSD-CH-0018	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686	0	0	0	CORPORATE SERVICES
204.	URF-CSD-CH-0019	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686	0	0	0	CORPORATE SERVICES



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Assets Register Report
Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

205.	URF-CSD-CH-0020	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
206.	URF-CSD-CH-0021	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
207.	URF-CSD-CH-0023	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
208.	URF-CSD-CH-0024	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
209.	URF-CSD-CH-0025	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
210.	URF-CSD-CH-0026	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
211.	URF-CSD-CH-0027	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
212.	URF-CSD-CH-0028	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
213.	URF-CSD-CH-0029	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
214.	URF-CSD-CH-0030	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
215.	URF-CSD-CH-0031	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
216.	URF-CSD-CH-0032	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
217.	URF-CSD-CH-0033	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES



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(118) UGANDA ROAD FUND

Assets Register Report
Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

218.	URF-CSD-CH-0034	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
219.	URF-CSD-CH-0035	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
220.	URF-CSD-CH-0036	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
221.	URF-CSD-CH-0037	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
222.	URF-CSD-CH-0038	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
223.	URF-CSD-CH-0039	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
224.	URF-CSD-CH-0040	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
225.	URF-CSD-CH-0041	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
226.	URF-CSD-CH-0042	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
227.	URF-CSD-CH-0043	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
228.	URF-CSD-CH-0044	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
229.	URF-CSD-CH-0045	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES
230.	URF-CSD-CH-0047	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0								CORPORATE SERVICES



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Assets Register Report
Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

231.	URF-CSD-CH-0048	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686				0	0							CORPORATE SERVICES
232.	URF-CSD-CH-0049	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686				0	0							CORPORATE SERVICES
233.	URF-CSD-CH-0050	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686				0	0							CORPORATE SERVICES
234.	URF-CSD-CH-0052	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686				0	0							CORPORATE SERVICES
235.	URF-CSD-CH-0053	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686				0	0							CORPORATE SERVICES
236.	URF-CSD-CH-51	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686				0	0							CORPORATE SERVICES
237.	URF-RCS-DC-0046	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686				0	0							CORPORATE SERVICES
238.	URF-CSD-CH-0014	STACKABLE CHAIRS	GOOD	RESOURCE CENTRE	20/09/2012	108686				0	0							CORPORATE SERVICES
239.	URF-CSD-CH-0022	STACKABLE CHAIRS	GOOD	RESOURCE CENTRE	20/09/2012	108686				0	0							CORPORATE SERVICES
240.	URF-CSD-CH-0054	STACKABLE CHEIR	GOOD	RESOURCE CENTRE	20/09/2012	108686				0	0							CORPORATE SERVICES
241.	URF-CSD-CU-0004	STEEL CUPBOARD	GOOD	MAIN STORE	20/09/2012	684322				0	0							CORPORATE SERVICES
242.	URF-CSD-CH-0001	SWIVEL CHAIR	GOOD			600000				0	0							CORPORATE SERVICES
243.	URF-CSD-CH-0002	SWIVEL CHAIR	GOOD			600000				0	0							CORPORATE SERVICES



(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

244.	URF-CSD-CH-0003	SWIVEL CHAIR	GOOD						600000	0	0	0	CORPORATE SERVICES
245.	URF-CSD-CH-0009	SWIVEL CHAIR	GOOD						600000	0	0	0	CORPORATE SERVICES
246.	URF-CSD-CH-0011	SWIVEL CHAIR	GOOD						400000	0	0	0	CORPORATE SERVICES
247.	URF-EDO-CH-0006	SWIVEL CHAIR	GOOD						600000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
248.	URF-EDO-CH-0007	SWIVEL CHAIR	GOOD						900000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
249.	URF-EDO-CH-0012	SWIVEL CHAIR	GOOD						600000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
250.	URF-EDO-CH-0013	SWIVEL CHAIR	GOOD						600000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
251.	URF-EDO-CH-0014	SWIVEL CHAIR	GOOD						600000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
252.	URF-EDO-CH-0015	SWIVEL CHAIR	GOOD						600000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
253.	URF-EDO-CH-0016	SWIVEL CHAIR	GOOD						600000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
254.	URF-EDO-CH-0017	SWIVEL CHAIR	GOOD						600000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
255.	URF-EDO-CH-0018	SWIVEL CHAIR	GOOD						600000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
256.	URF-EDO-CH-0019	SWIVEL CHAIR	GOOD						600000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE



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(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

257.	URF-EDO-CH-0026	SWIVEL CHAIR	GOOD						600000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
258.	URF-EDO-CH-0027	SWIVEL CHAIR	GOOD						900000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
259.	URF-FMD-CH-0008	SWIVEL CHAIR	GOOD						600000	0	0	0	FUND MANAGEMENT
260.	URF-FMD-CH-0009	SWIVEL CHAIR	GOOD						600000	0	0	0	FUND MANAGEMENT
261.	URF-FMD-CH-0010	SWIVEL CHAIR	GOOD						600000	0	0	0	FUND MANAGEMENT
262.	URF-FMD-CH-0011	SWIVEL CHAIR	GOOD						600000	0	0	0	FUND MANAGEMENT
263.	URF-FMD-CH-0029	SWIVEL CHAIR	GOOD						600000	0	0	0	FUND MANAGEMENT
264.	URF-IAD-CH-0003	SWIVEL CHAIR	GOOD						600000	0	0	0	INTERNAL AUDIT
265.	URF-IAD-CH-0007	SWIVEL CHAIR	GOOD						600000	0	0	0	INTERNAL AUDIT
266.	URF-MED-CH-0001	SWIVEL CHAIR	GOOD						600000	0	0	0	MONITORING & EVALUATION
267.	URF-PRD-CH-0003	SWIVEL CHAIR	GOOD						600000	0	0	0	PROGRAMMI NG DEPARTMEN
268.	URF-PRD-CH-0004	SWIVEL CHAIR	GOOD						600000	0	0	0	PROGRAMMI NG DEPARTMEN
269.	URF-PRD-CH-0005	SWIVEL CHAIR	GOOD						600000	0	0	0	PROGRAMMI NG DEPARTMEN



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Assets Register Report
 Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

270.	URF-CSD-TB-0027	TABLE	GOOD		250000	0	0	0										CORPORATE SERVICES
271.	URF-FMD-TB-0011	TABLE - WORK STATION	GOOD		375000	0	0	0										FUND MANAGEMENT
272.	URF-CSD-TB-0017	TABLE -WORK STATION	GOOD	12/03/2010	3000000	0	0	0										CORPORATE SERVICES
273.	URF-FMD-TB-0010	TABLE -WORK STATION	GOOD		375000	0	0	0										FUND MANAGEMENT
274.	URF-CSD-CH-0012	VISITOR'S CHAIR	GOOD		950000	0	0	0										CORPORATE SERVICES
275.	URF-CSD-SH-0007	WOODEN OPEN BOOKSHELF	GOOD	AA OFFICE	362288	0	0	0	20/09/2012									CORPORATE SERVICES
276.	URF-FMD-TB-0009	WORKSTATION	GOOD		375000	0	0	0										FUND MANAGEMENT

276 Records

I HERE CERTIFY that the assets and facilities detailed above are correct and do exist.

.....
 Officer in Charge of Assets

.....
 Date

.....
 Accounting Officer

.....
 Date



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**FIXED ASSETS MANAGEMENT
(118) UGANDA ROAD FUND**

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

VEHICLES

Registration No	Description	Condition	Location/Town/District/Room No/User	Date of Purchase	Initial Cost	Expected Useful Life	Current Year depreciation	Accum. depreciation	Additions	Disposals	Revaluations	Net Book Value	Section
1. UAR 196Y	D40 NISSAN DOUBLE CABIN 4WD	BRAND NEW		16/05/2013	1.10E+08		0	0					EXECUTIVE DIRECTOR'S OFFICE
2. UDY 975W	HONDA XL 125	RUNNING		17/01/2013			0	0					CORPORATE SERVICES
3. UAJ 652X	MITSUBISHI L200, GL	BRAND NEW		05/11/2011	74131432		0	0					MONITORING & EVALUATION
4. UAA 954F	MITSUBISHI PAJERO GLS	GOOD		13/05/2010	1.75E+08		0	0					EXECUTIVE DIRECTOR'S OFFICE
5. UAJ 681X	MITSUBISHI PAJERO SPORT	BRAND NEW		05/11/2011	1.16E+08		0	0					EXECUTIVE DIRECTOR'S OFFICE
6. UAA 864F	MITSUBISHI PAJERO, GLS	BRAND NEW		22/11/2010	1.52E+08		0	0					FUND MANAGEMENT
7. UAR 202Y	NISSAN PICK-UP 4WD DOUBLE	BRAND NEW		06/06/2013	1.34E+08		0	0					EXECUTIVE DIRECTOR'S OFFICE
8. UAJ 514X	TOYOTA HILUX	BRAND NEW		27/12/2010	96635000		0	0					PROGRAMMING DEPARTMENT
9. UAJ 607X	TOYOTA HILUX	BRAND NEW		27/12/2010	96635000		0	0					INTERNAL AUDIT

9 Records



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(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

VEHICLES

I HERE CERTIFY that the assets and facilities detailed above are correct and do exist.

Officer in Charge of Assets

Date

Accounting Officer

Date



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**FIXED ASSETS MANAGEMENT
(118) UGANDA ROAD FUND**

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

COMPUTERS

	Asset Code	Description	Condition	Location/Town/District/Room No/User	Date of Purchase	Initial Cost	Expected Useful Life	Current Year depreciation	Accum. depreciation	Additions	Disposals	Revaluations	Net Book Value	Section
1.	URF-CSD-PU-0001,URF-CSD-MT-0001	DESKTOP	GOOD			1700000		0	0					CORPORATE SERVICES
2.	URF-CSD-PU-0002,URF-CSD-MT-0002	DESKTOP	GOOD			1700000		0	0					CORPORATE SERVICES
3.	URF-CSD-PU-0003	DESKTOP	FAIR			1715000		0	0					CORPORATE SERVICES
4.	URF-CSD-PU-0004,URF-CSD-MT-0004	DESKTOP	FAIR			1715000		0	0					CORPORATE SERVICES
5.	URF-CSD-PU-0011,URF-CSD-MT-0011	DESKTOP	GOOD			1700000		0	0					CORPORATE SERVICES
6.	URF-CSD-PU-0015,URF-CSD-MT-0015	DESKTOP	GOOD			1700000		0	0					CORPORATE SERVICES
7.	URF-EDO-PU-0006,URF-EDO-MT-0006	DESKTOP	BAD			1700000		0	0					EXECUTIVE DIRECTOR'S OFFICE
8.	URF-EDO-PU-0012,URF-EDO-MT-0012	DESKTOP	GOOD			1700000		0	0					EXECUTIVE DIRECTOR'S OFFICE
9.	URF-EDO-PU-0013,URF-EDO-MT-0013	DESKTOP	GOOD			1700000		0	0					EXECUTIVE DIRECTOR'S OFFICE



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Assets Register Report
 Cost/Control Centre (01) HEAD OFFICE

COMPUTERS

10.	URF-FMD-PU-0001,URF-FMD-MT-0001	DESKTOP	GOOD			1715000	0	0										FUND MANAGEMENT
11.	URF-FMD-PU-0002,URF-FMD-MT-0002	DESKTOP	FAIR			1715000	0	0										FUND MANAGEMENT
12.	URF-FMD-PU-0008,URF-FMD-MT-0008	DESKTOP	GOOD			1700000	0	0										FUND MANAGEMENT
13.	URF-FMD-PU-0009,URF-FMD-MT-0009	DESKTOP	GOOD			1700000	0	0										FUND MANAGEMENT
14.	URF-FMD-PU-0010,URF-FMD-MT-0010	DESKTOP	GOOD			1700000	0	0										FUND MANAGEMENT
15.	URF-FMD-PU-0014,URF-FMD-MT-0014	DESKTOP	FAIR			1700000	0	0										FUND MANAGEMENT
16.	URF-IAD-PU-0007,URF-IAD-MT-0007	DESKTOP	GOOD			1700000	0	0										INTERNAL AUDIT
17.	URF-MED-PU-0001,URF-MED-MT-0001	DESKTOP	FAIR			1715000	0	0										MONITORING & EVALUATION
18.	URF-PRD-PU-0003,URF-PRD-MT-0003	DESKTOP	GOOD			1700000	0	0										PROGRAMMING DEPARTMENT
19.	URF-PRD-PU-0004,URF-PRD-MT-0004	DESKTOP	BAD			1700000	0	0										PROGRAMMING DEPARTMENT
20.	URF-PRD-PU-0005,URF-PRD-MT-0005	DESKTOP	GOOD			1700000	0	0										PROGRAMMING DEPARTMENT
21.	URF-CSD-LT-0001	LAPTOP	GOOD			1800000	0	0										CORPORATE SERVICES
22.	URF-EDO-LT-0001	LAPTOP	GOOD			1800000	0	0										EXECUTIVE DIRECTOR'S OFFICE



(118) UGANDA ROAD FUND

Assets Register Report
 Cost/Control Centre (01) HEAD OFFICE

COMPUTERS

23.	URF-EDO-LT-0002	LAPTOP	GOOD			1800000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
24.	URF-EDO-LT-0003	LAPTOP	GOOD			1800000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
25.	URF-FMD-LT-0001	LAPTOP	GOOD			1800000	0	0	0	FUND MANAGEMENT
26.	URF-IAD-LT-0001	LAPTOP	GOOD			1800000	0	0	0	INTERNAL AUDIT
27.	URF-CSD-NE-0001	NETWORK EQUIPMENT	EXCELLENT		17/09/2013	79844234	0	0	0	CORPORATE SERVICES
28.	URF-CSD-PR-0001	PRINTER	GOOD			450000	0	0	0	CORPORATE SERVICES
29.	URF-CSD-PR-0002	PRINTER	BAD			300000	0	0	0	CORPORATE SERVICES
30.	URF-EDO-PR-0001	PRINTER	GOOD			200000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
31.	URF-EDO-PR-0002	PRINTER	GOOD			200000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
32.	URF-EDO-PR-0005	PRINTER	GOOD			800000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
33.	URF-EDO-PR-0006	PRINTER	GOOD			1300000	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
34.	URF-IAD-PR-0004	PRINTER	BAD			540000	0	0	0	INTERNAL AUDIT
35.	URF-PRD-PR-0003	PRINTER	GOOD			400000	0	0	0	PROGRAMMING DEPARTMENT



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(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

COMPUTERS

36 .	URF-CSD-UP-0001	UPS	FAIR						1140000	0	0	0							CORPORATE SERVICES
37 .	URF-CSD-UP-0002	UPS	FAIR						1140000	0	0	0							CORPORATE SERVICES
38 .	URF-CSD-UP-0011	UPS	BAD						1140000	0	0	0							CORPORATE SERVICES
39 .	URF-CSD-UP-0015	UPS	FAIR						1140000	0	0	0							CORPORATE SERVICES
40 .	URF-EDO-UP-0001	UPS	GOOD						1140000	0	0	0							EXECUTIVE DIRECTOR'S OFFICE
41 .	URF-EDO-UP-0006	UPS	BAD						1140000	0	0	0							EXECUTIVE DIRECTOR'S OFFICE
42 .	URF-EDO-UP-0012	UPS	GOOD						1140000	0	0	0							EXECUTIVE DIRECTOR'S OFFICE
43 .	URF-EDO-UP-0013	UPS	BAD						1140000	0	0	0							EXECUTIVE DIRECTOR'S OFFICE
44 .	URF-FMD-UP-0008	UPS	FAIR						1140000	0	0	0							FUND MANAGEMENT
45 .	URF-FMD-UP-0009	UPS	FAIR						1140000	0	0	0							FUND MANAGEMENT
46 .	URF-FMD-UP-0010	UPS	GOOD						1140000	0	0	0							FUND MANAGEMENT
47 .	URF-FMD-UP-0014	UPS	FAIR						1140000	0	0	0							FUND MANAGEMENT
48 .	URF-IAD-UP-0007	UPS	BAD						1140000	0	0	0							INTERNAL AUDIT



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RURAL TRANSPORT INFRASTRUCTURE (RTI) ALLOCATIONS FOR FY 2015/16

S/N	DISTRICT	BUDGET FY 2015/16 (UG. SHS)
1	APAC	512,000,000
2	GULU	512,000,000
3	KABERAMAIDO	512,000,000
4	KATAKWI	512,000,000
5	KITIGUM	512,000,000
6	KUMI	512,000,000
7	LIRA	512,000,000
8	PADER	512,000,000
9	SOROTI	512,000,000
10	AMOLATAR	512,000,000
11	AMURIA	512,000,000
12	AMURU	512,000,000
13	OYAM	512,000,000
14	DOKOLO	512,000,000
15	BUKEDEA	512,000,000
16	AGAGO	403,775,000
17	OTUKE	403,775,000
18	ALEBTONG	403,775,000
19	KOLE	403,775,000
20	LAMWO	403,775,000
21	NGORA	403,775,000
22	NWOYA	403,775,000
23	SERERE	403,775,000
TOTAL		10,910,200,000

Annex A: UNRA National Roads Maintenance Programme for FY 2015/16			
SUMMARY			
ACTIVITY	Road Maintenance Operations	Annual Quantity	Budget UGX Million FY 2015/16
Routine Maintenance			
	Paved Roads - Manual Maintenance	300km	250
	Paved Roads - Mechanized Maintenance	1,000km	1,000
	Paved Roads - Term Maintenance (Mechanized)	2,000km	30,000
	Un paved Roads - Manual Maintenance	7,600km	6,000
	Un paved Roads - Mechanized Maintenance	5,500km	32,500
	Un paved Roads - Term Maintenance (Mechanized)	8,000km	50,000
	Bridges	350 bridges maintained	3,500
Periodic Maintenance			
	Paved Roads - Remedial Repairs & Sealing	100km	55,000
	Un paved Roads - Regravelling	2,000km	45,000
	Labour Based Rehabilitation	20km	2,000
	Bridges (Major Repairs)	7 bridges rehabilitated	3,650
Road Safety works			
	Street lighting on Selected National Roads	55km	1,000
	Road Signage installed on Various National Roads	3,500km	1,500
	Marking of Roads	2,479km	8,000
	Demarcation of road reserves	520km	1,500
	Protection of road reserves of national roads		1,000
Axle Load Control			
	Operations and Maintenance (13 fixed & 2 Mobile)	15 Weighbridges	7,500
Ferries			
	Operations, Maintenance and Landing sites maintenance (Nine (9no.) Ferries)	9 Ferries	10,000
Other qualifying work			
	National Road Network Condition Assessment and Quality Assurance		3,000
	Alternative Technology/Low Cost Surfacing Technology	5km	2,000
			264,400
UNRA Operational Expenses			
	Monitoring and Capacity Building		3,210
	UNRA Support Services		6,790
	Total - Operational Expenses		10,000
	GRAND TOTAL		274,400

Annex B: Proposed Roads Programmed for Periodic Maintenance for FY 2015/2016

Item no.	Station	Road name	Length to be treated, km	Type of work
A PAVED ROADS MAINTENANCE (REMEDIAL REPAIRS & SEAL)				
1	Mbale & Jinja	Nakalama- Tirinyi- Mbale (102 km)	30% of works	Rehabilitation
2	Lira	Lira - Akia & Lira Railway & Army Barracks Accesses (12 km)	50% of works	Rehabilitation
3	Mubende	Mityana - Mubende (89 km)	Procure contractor and pay advance	Rehabilitation
4	Soroti	Soroti - Arapai (10 km), Soroti State Lodge (2km) & Ngora Township (2 km)	20% of works	Rehabilitation
5	Kampala	Kibuye - Entebbe Airport (37 km)	Procure contractor and pay advance	Rehabilitation
6	Jinja	Iganga - Kaliro (32 km)	30% of works	Rehabilitation
7	Fort Portal	Fort Portal - Hima (55km)	20% of works	Rehabilitation
8	Kasese	Hima - Katunguru (58 km)	20% of works	Rehabilitation
Total				
B CONSULTANCY SERVICES FOR SUPERVISION OF WORKS - PAVED ROADS				
1	Mbale & Jinja	Nakalama- Tirinyi- Mbale (102 km)		Consultancy Services
2	Lira	Lira - Akia & Lira Railway & Army Barracks Accesses (12 km)		Consultancy Services
3	Mubende	Mityana - Mubende (89 km)		Consultancy Services
4	Soroti	Soroti - Arapai (10 km), Soroti State Lodge (2km) & Ngora Township (2 km)		Consultancy Services
5	Kampala	Kibuye - Entebbe Airport (37 km)		Consultancy Services
6	Jinja	Iganga - Kaliro (32 km)		Consultancy Services
7	Fort Portal	Fort Portal - Hima (55km)		Consultancy Services
8	Kasese	Hima - Katunguru (58 km)		Consultancy Services
Total				
TOTAL - Paved Roads				
C ALTERNATIVE TECHNOLOGY/LOW COST SURFACING TECHNOLOGY				
1	Hoima	Bukwiri-Kyankwanzi	5% of works	Works
2	Mpigi	Mpigi Loop	10% of works	Works
3	Luwero	Kalule - Bamunanika	10% of works	Works
Total				
D MARKING OF SELECTED NATIONAL ROADS				
1	Kampala	Kampala (kibuye)-Zana-Entebbe Airport	37	Road Marking
2	Kampala	Kibuye-Busega	7	Road Marking
3	Kampala	Mpererwe-Gayaza	10	Road Marking
4	Kampala	Gayaza-Kalagi	19	Road Marking
5	Luwero	Gayaza-Zirobwe	32	Road Marking
6	Kampala	Busunju-Lwamata	50	Road Marking
7	Kampala	Kampala-Mukono	17	Road Marking
8	Kampala	Mukono-Lugazi-Njeru	55	Road Marking
9	Kampala	Banda-Nambole and Nambole Circular	8	Road Marking
10	Kampala	Silver Springs-Bweyogerere	7	Road Marking
11	Kampala	Kireka-Namugongo	7	Road Marking
12	Kampala	Bweyogerere-Bukasa	4	Road Marking
13	Kampala	Kawempe-Kagoma-Bombo	20	Road Marking
14	Hoima	Hoima-Kiboga-Lwamata	95	Road Marking
15	Jinja	Jinja-Bugiri	72	Road Marking
16	Tororo	Malaba-Tororo-Namutere-Bugiri	61	Road Marking
17	Tororo	Namutere-Busia	18	Road Marking
18	Luwero	Matugga-Semuto-Kapeeka	42	Road Marking
19	Luwero	Bombo-Luwero	38	Road Marking
20	Luwero	Luwero-Nakasongola	53	Road Marking

21	Luwero	Nakasongola Loop/Airbase	20	Road Marking
22	Luwero	Nakasongola - Kafu	54	Road Marking
23	Masindi	Masindi - Kafu	42	Road Marking
24	Mpigi	Mpigi Loop, paved section	2	Road Marking
25	Mpigi	Busega-Kamengo-Lwera	88	Road Marking
26	Mpigi	Busega-Jjeza-Mityana	59	Road Marking
27	Mubende	Kiganda Loop	1	Road Marking
28	Mubende	Mityana - Mubende - Kyegegwa - Kyenjojo	98	Road Marking
29	Masaka	Masaka-Lwera	32	Road Marking
30	Masaka	Masaka-Lyantonde	74	Road Marking
31	Masaka	Nyendo Villa Maria, Masaka - Kyotera - Mutukula, Masaka Bypass & Kyotera - Rakai	125	Road Marking
32	Mbarara	Mbarara- Ishaka	61	Road Marking
33	Mbarara	Mbarara - Ibanda	65	Road Marking
34	Mbarara	Mbarara - Lyantonde (Nyakahita)	62	Road Marking
35	Mbarara	Nyakahita-Rushere	45	Road Marking
36	Mbarara	Rushere-Kazo-Ibanda-Kamwenge	135	Road Marking
37	Mbarara	Nyamitanga-Katete	4	Road Marking
38	Mbarara	Mbarara-Kikagati-Murongo Bridge	74	Road Marking
39	Kasese	Kasese - Kilembe	12	Road Marking
40	Kasese	Kikorongo - Mpondwe	38	Road Marking
41	Kabale	Ntungamo - Kagamba - Rukungiri	50	Road Marking
42	Kabale	Kabale-Kisoro-Bunagana/Nyakabande-Kyanika	104	Road Marking
43	FortPortal	FortPortal-Bundibgyo-Lamia	106	Road Marking
44	Gulu	Gulu Airfield	4	Road Marking
45	Gulu	Gulu (Custom Corner) - Layibi	4	Road Marking
46	Gulu	Karuma- Olwiyo	51	Road Marking
47	Gulu	Olwiyo-Pakwach	57	Road Marking
48	Gulu	Arua - Nebbi	76	Road Marking
49	Gulu	Vurra-arua-Koboko-Oraba	83	Road Marking
50	Soroti	Soroti-Dokolo	62	Road Marking
51	Lira	Lira-Dokolo	58	Road Marking
52	Lira	Lira Bypass	4	Road Marking
53	Lira	Lira - Kamdini & Lira - Ngetta	77	Road Marking
		Total	2,479	Road Marking

E DEMARCATION OF ROAD RESERVES ON SELECTED NATIONAL ROAD NETWORK				
1	Mbarara	Nyakahita-Rushere-Kazo	68	Demarcation of Road Reserves
2	Mbarara	Kazo-Ibanda-Kamwenge	60	Demarcation of Road Reserves
3	Masaka & Mbarara	Masaka - Lyantonde -Mbarara	141	Demarcation of Road Reserves
4	Mpigi	Busega - Masaka	105	Demarcation of Road Reserves
5	Fort Portal	Fort Portal - Bundibugyo - Lamia	103	Demarcation of Road Reserves
6	Masindi	Kafu - Kiryandongo	43	Demarcation of Road Reserves
		Total	520	
F TERM MAINTENANCE - PAVED ROADS				
1	Kampala	Kibuye- Busega	7	Term Maintenance
		Kibuye- Zana- Entebbe Airport	37	Term Maintenance
		Mpererwe - Gayaza	10	Term Maintenance
		Kampala Northern Bypass (Bweyogerere - Busega)	21	Term Maintenance
		Silver Springs - Bweyogerere	7	Term Maintenance
		Kawempe- Kagoma - Bombo	20	Term Maintenance
		Banda - Namboole & Nambole Circular	8	Term Maintenance
		Busunju - Lwamata	50	Term Maintenance
		Gayaza - Kalagi	19	Term Maintenance
		Mukono - Lugazi - Njeru	55	Term Maintenance
		Kireka - Namugongo	7	Term Maintenance
2	Mpigi	Busega - Jjeza - Mityana	59	Term Maintenance
3	Mpigi	Busega - Maya - Kamengo - Lwera	88	Term Maintenance
	Masaka	Masaka - Lwera	74	Term Maintenance
4	Masaka	Masaka - Lyantonde	74	Term Maintenance
5	Masaka	Nyendo - Villa Maria	10	Term Maintenance
6	Masaka	Masaka - Kyotera	43	Term Maintenance
7	Masaka	Kyotera - Rakai	21	Term Maintenance
8	Masaka	Kyotera - Mutukula	45	Term Maintenance
9	Luwero	Bombo - Luwero	38	Term Maintenance
10	Luwero	Luwero - Nakasongola	53	Term Maintenance
11	Luwero	Nakasongola - Kafu	54	Term Maintenance
12	Luwero	Nakasongola Loop/Airbase	20	Term Maintenance
13	Luwero	Matugga - Semuto - Kapeeka	42	Term Maintenance
14	Luwero	Gayaza - Zirowwe	32	Term Maintenance
15	Mbarara	Mbarara - Lyantonde	62	Term Maintenance
16	Mbarara	Mbarara - Ibanda	65	Term Maintenance
17	Mbarara	Mbarara - Ishaka	61	Term Maintenance
18	Mbarara	Nyamitanga - Katete	4	Term Maintenance
19	Mbarara	Nyakahita - Rushere - Kazo	68	Term Maintenance
20	Mbarara	Kazo - Ibanda - Kamwenge	60	Term Maintenance
21	Kabale	Ntungamo - Kagamba	15	Term Maintenance
22	Kabale	Kagamba - Rukungiri	35	Term Maintenance
23	Kabale	Kabale - Kisoro-Bunagana/Nyakabande - Kyanika	104	Term Maintenance
24	Kasese	Kikorongo - Mpondwe	38	Term Maintenance
25	Fort Portal	Fort Portal - Bundibugyo - Lamia	104	Term Maintenance - Clearing landslides
26	Hoima	Hoima - Kiboga - Lwamata	95	Term Maintenance
27	Masindi	Masindi - Kafu	42	Term Maintenance
28	Gulu	Karuma - Olwiyo	51	Term Maintenance
29	Gulu	Olwiyo - Pakwach	57	Term Maintenance
30	Arua	Arua - Nebbi	76	Term Maintenance
31	Jinja	Jinja - Bugiri	72	Term Maintenance
32	Tororo	Namutere - Busia	18	Term Maintenance
33	Tororo	Malaba-Tororo-Namutere-Bugiri	56	Term Maintenance
34	Gulu	Gulu - Ataik	74	Term Maintenance
35	Gulu	Atiak - Nimule	30	Term Maintenance
36	Mbarara	Mbarara-Kikagati-Murongo Bridge	63	Term Maintenance
37	Arua	Vurra - Arua - Koboko - Oraba	74	Term Maintenance

38	Hoima	Hoima - Kaiso - Tonya	92	Term Maintenance
39	Jinja	Jinja - Kamuli	58	Term Maintenance
		Total	2,000	
G	TERM MAINTENANCE - UNPAVED ROADS			
1	Masaka	Rakai- Ntantamukye	50	Term Maintenance
2	Masaka	Villa Maria- Sembabule	48	Term Maintenance
3	Masaka	Sembabule- Nkonge	58	Term Maintenance
4	Mbarara	Isingiro- Ntantamukye	54	Term Maintenance
5	Mbarara	Kikagati- Kafunjo	34	Term Maintenance
6	Mbarara	Nsongezi- Kyaka	14	Term Maintenance
7	Lira	Lira- Aduku- Apac	57	Term Maintenance
8	Lira	Apac- Akokoro- Masindi Port	83	Term Maintenance
9	Lira	Ngetta- Puranga	34	Term Maintenance
10	Gulu	Ajulu-Unyama-Pabbo	20	Term Maintenance
11	Gulu	Awee-Amuru	40	Term Maintenance
12	Kitgum	Acholibur- Aswa	46	Term Maintenance
13	Kitgum	Kitgum- Puranga	80	Term Maintenance
14	Jinja	Iganga- Mayuge	20	Term Maintenance
15	Moyo	Ure-Kuikulinga-Yumbe	25	Term Maintenance
16	Jinja	Mayuge- Bwondha	40	Term Maintenance
17	Tororo	Busia- Majanji	27	Term Maintenance
18	Tororo	Namayingo- Lumino	14	Term Maintenance
19	Tororo	Nankoma- Namayingo	28	Term Maintenance
20	Tororo	Tororo- Busia	25	Term Maintenance
21	Soroti	Arapai- Katakwi	44	Term Maintenance
22	Soroti	Katakwi- Iriri	40	Term Maintenance
23	Mbale	Nalugugu- Mutufu- Budadiri	16	Term Maintenance
24	Mbale	Namagumba- Budadiri	20	Term Maintenance
25	Mbale	Kamonkoli- Pallisa	45	Term Maintenance
26	Mbale	Tirinyi- Pallisa	20	Term Maintenance
27	Moroto	Nadunget- Iriri	70	Term Maintenance
28	Kotido	Kotido- Kanawat- Abim	70	Term Maintenance
29	Kotido	Abim- AchanPii	29	Term Maintenance
30	Fort Portal	Kyenjojo-Katooke- Muzizi	38	Term Maintenance
31	Fort Portal	Rugombe- Katooke	37	Term Maintenance
32	Fort Portal	Fort Portal- Kijura- Kabende Bridge	41	Term Maintenance
33	Hoima	Hoima- Kizirafumbi- Kagadi	92	Term Maintenance
34	Hoima	Kagadi- Muzizi	15	Term Maintenance
35	Hoima	Hoima- Biiso	43	Term Maintenance
36	Masindi	Masindi- Kigumba	39	Term Maintenance
37	Masindi	Masindi- Hoima	54	Term Maintenance
38	Masindi	Masindi- Biiso	51	Term Maintenance
39	Kabale	Ntungamo- Kafunjo- Kakitumba	37	Term Maintenance
40	Mbale	Kapchorwa- Suam	77	Term Maintenance
41	Mbale	Bumbobi- Bubulo	16	Term Maintenance
42	Mbale	Bubulo- Busumbu	16	Term Maintenance
43	Mbale	Bubulo- Bududa Circular	28	Term Maintenance
44	Tororo	Magodes- Busumbu- Munamba	22	Term Maintenance
45	Tororo	Munamba- Lwakhaka	5	Term Maintenance
46	Tororo	Munamba- Magale	8	Term Maintenance
47	Kitgum	Kitgum- Lokung	34	Term Maintenance
48	Kitgum	Lokung- Ngomorom	54	Term Maintenance
49	Lira	Dokolo- Namasale	88	Term Maintenance
50	Arua	Wandi- Yumbe	70	Term Maintenance
51	Moyo	Moyo- Yumbe	69	Term Maintenance
52	Moyo	Moyo- Ayugi- Atiak	93	Term Maintenance
53	Soroti	Kumi-Ladot	26	Term Maintenance
54	Mbale	Ladot-Pallisa	22	Term Maintenance
55	Soroti	Kumi-Brookscorner	46	Term Maintenance
56	Soroti	Brookscorner-Serere	10	Term Maintenance
57	Soroti	Soroti-Serere	27	Term Maintenance
58	Hoima	Bukomero-Dwaniro-Kyankwanzi	68	Term Maintenance
59	Kabale	Hamurwa-Kerere-Kanungu	47	Term Maintenance
60	Kabale	Kanungu-Kihihi-Ishasha	33	Term Maintenance
61	Kabale	Katojo-Kihihi	17	Term Maintenance
62	Kabale	Ikumba-Nfasha-Butogota	65	Term Maintenance
63	Kabale	Kanyantorogo-Butogota-Buhoma	31	Term Maintenance
64	Kabale	Kabale-Lake Bunyonyi	8	Term Maintenance
65	Kabale	Kisoro-Nyarusiza-Muhabura	9	Term Maintenance
66	Kabale	Kisoro-Nyabwishenya-Nteko	45	Term Maintenance
67	Kabale	Mgahinga-Ntebeko	6	Term Maintenance
68	Kabale	Nyabwishenya-Rubuguri-Katojo	28	Term Maintenance
69	Luwero	Katikamu-Bamugolodde-Nakasongola	103	Term Maintenance
70	Luwero	Nakasongola-Lwampanga-Migeera	97	Term Maintenance
71	Gulu	Gulu-Rackoko	90	Term Maintenance
72	Kitgum	Kilak-Adilang	65	Term Maintenance
73	Kitgum	Oron-Locomo-Karenga	42	Term Maintenance

74	Kampala	Kayunga - Baale	46	Term Maintenance
75	Kampala	Kayunga - Nabuganyi	20	Term Maintenance
76	Kampala	Baale - Galiaya (43km) & Bulumagi - Njeru (4km)	47	Term Maintenance
77	Kampala	Nateete - Nakawuka (16km) & Old Masaka road (1.7km)	18	Term Maintenance
78	Kampala	Nakawuka - Kisubi	13	Term Maintenance
79	Kampala	Nakawuka - Kasanje	10	Term Maintenance
80	Kampala	Abayita Ababiri - Kasenyi	6	Term Maintenance
81	Kampala	Kitala - Gerenge	10	Term Maintenance
82	Kampala	Najjanankumbi - Busabala - Kaazi	10	Term Maintenance
83	Kampala	Buloba - Wakiso - Kassengeje - Matugga - Kasangati-Kira	29	Term Maintenance
84	Kampala	Seeta - Namugongo	6	Term Maintenance
85	Kampala	Nambole - Kampala Industrial Park - Jinja Road	12	Term Maintenance
86	Kampala	Misindye-Bukerere-Kiyunga-Nakibona-Namaliri	35	Term Maintenance
87	Mpigi	Mitala Maria -Bulo - Kanoni	30	Term Maintenance
88	Mpigi	Mityana - Busunju	30	Term Maintenance
89	Mpigi	Mpigi-Kasanje-Buwaya	22	Term Maintenance
90	Mpigi	Kanoni-Misigi-Mityana	39	Term Maintenance
91	Masaka	Kyapa - Kansesero	41	Term Maintenance
92	Masaka	Villa -Kyamulimbwa-Kabulasoke	48	Term Maintenance
93	Masaka	Kyabakuzza-Kiwangala-Ndagwe-Kabale	62	Term Maintenance
94	Masaka	Lyantonde-Kaliro-Ntuusi	58	Term Maintenance
95	Mubende	Wakitundu-Bulera-Mutetema-Bukuya-Kayindiyindi/Kitumbi Bridge	70	Term Maintenance
96	Luwero	Luwero - Kikyusa - Ziobwe	39	Term Maintenance
97	Luwero	Kisuule - Nakaseke - Kapeeka-Busunju	50	Term Maintenance
98	Luwero	Katuugo - Kinyogoga-Kaweweta Barracks	42	Term Maintenance
99	Luwero	Ngoma-Kinyogoga	27	Term Maintenance
100	Luwero	Ngoma-Kasazi-Kyamukonda (42km) & Ngoma - Kyankwanzi (16km)	58	Term Maintenance
101	Mbarara	Kabwohe - Nsiika - Bwizibwera	47	Term Maintenance
102	Mbarara	Kabwohe - Bugongi - Kitagata- Kabira - Rurehe	51	Term Maintenance
103	Kabale	Rukungiri - Kabira	15	Term Maintenance
104	Hoima	Bukwiri - Kyankwanzi	29	Term Maintenance
105	Hoima	Bukwiri - Ntwetwe - Kitumbi Bridge	40	Term Maintenance
106	Hoima	Kagadi - Kibaale	40	Term Maintenance
107	Masindi	Kisanja - Park Jcn	72	Term Maintenance
108	Masindi	Park Jcn - Paraa	8	Term Maintenance
109	Masindi	Buliisa - Park Jcn	22	Term Maintenance
110	Masindi	Biiso - Bukumi	10	Term Maintenance
111	Masindi	Bukumi - Buliisa - Wanskeo	51	Term Maintenance
112	Kitgum	Kitgum - Orom	90	Term Maintenance
113	Kitgum	Kitgum - Musingo	58	Term Maintenance
114	Kitgum	Pajule - Pader - Kwonkwic (Palwo)	27	Term Maintenance
115	Kitgum	Namokora - Lokapel - Adilang	74	Term Maintenance
116	Arua	Wandi - Rhino Camp	51	Term Maintenance
117	Arua	Koboko - Lodonga	22	Term Maintenance
118	Arua	Panyimur - Goli - Erusi	41	Term Maintenance
119	Arua	Erusi - Goli - Paidha	20	Term Maintenance
120	Arua	Paidha - Anyavu	65	Term Maintenance
121	Arua	Anyavu - Vura	27	Term Maintenance
122	Moyo	Lodonga - Yumbe	14	Term Maintenance
123	Jinja	Kamuli - Kaliro	46	Term Maintenance
124	Jinja	Kamuli - Bukungu	68	Term Maintenance
125	Jinja	Iganga - Bulopa - Kamuli	58	Term Maintenance
126	Jinja	Bwenge - Nakabugu - Kaliro	48	Term Maintenance
127	Mbale	Muyembe - Namalu	65	Term Maintenance
128	Mbale	Chepsikunya - Girik River	26	Term Maintenance
129	Mbale	Girik River - Bukwo	30	Term Maintenance
130	Mbale	Bukwo - Kapnandi - Suam	16	Term Maintenance
131	Soroti	Katine - Ocheru	70	Term Maintenance
132	Soroti	Amuria - Acowa - Usuk	38	Term Maintenance
133	Soroti	Katakwi - Usuk - Orungo	33	Term Maintenance
134	Moroto	Ariamoi - Lopei	30	Term Maintenance
135	Moroto	Chosan - Amudat	30	Term Maintenance
136	Moroto	Chosan - Angatun	27	Term Maintenance
137	Moroto	Angatun - Namalu	6	Term Maintenance
138	Moroto	Girik River - Kalita	23	Term Maintenance
139	Moroto	Kalita - Alakasi - Amudat	65	Term Maintenance
140	Moroto	Amudat - Loro - Lokitanyala	52	Term Maintenance
141	Kotido	Kotido - Kapelimoru	18	Term Maintenance
142	Kotido	Kapelimoru - Lopei	54	Term Maintenance
143	Kotido	Kanawat - Apan - Kopoth	39	Term Maintenance
144	Kotido	Kopoth - Kaabong	24	Term Maintenance
145	Kotido	Kaabong - Kapeedo	36	Term Maintenance
146	Kotido	Kapeedo - Karenga	38	Term Maintenance
147	Mubende	Myanzi-Kasanda-Bukuya-Kiboga	63	Term Maintenance
148	Mubende	Lusalira-Nkongera	39	Term Maintenance
149	Tororo	Tororo-Nagongera	20	Term Maintenance

150	Tororo	Nagongera-Busolwe-Busaba	24	Term Maintenance
151	Tororo	Busolwe-Nabumali	35	Term Maintenance
152	Tororo	Busolwe-Budumba	18	Term Maintenance
153	Moyo	Adjumani-Mungula-Amuru	80	Term Maintenance
154	Masaka	Lukaya-Miwula-Kagologolo	61	Term Maintenance
155	Masaka	Masaka-Kidda-Lusakalwamese	41	Term Maintenance
156	Masaka	Kysiga-Malembo Landing	13	Term Maintenance
157	Masaka	Bikira-Kabira-Kalisizo	32	Term Maintenance
158	Mubende	Kitenga-Ikula-Kanyogoga & Kasanda-Madudu	70	Term Maintenance
159	Luwero	Kalule-Bowa-Nakaseke-Kiwoko	37	Term Maintenance
160	Luwero	Kakiri-Masulita-Dane-Mawale	23	Term Maintenance
161	Luwero	Kapeeka-Singo Barracks-Kituuma	20	Term Maintenance
162	Mbarara	Rushere-Rwakitura	8	Term Maintenance
163	Mbarara	Kazo-Nyakiro-Kyegegwa	80	Term Maintenance
164	Mbarara	Muzizi-Buremba-Kakinga Bridge (Sembabule border)	71	Term Maintenance
165	Mbarara	Ntare-Mutonto-Kacwangobe	39	Term Maintenance
166	Mbarara	Kashongi-Kantaganya	24	Term Maintenance
167	Mbarara	Kityaza-Murema-Bugango	27	Term Maintenance
168	Mbarara	Mabona-Ekitindo-Kasheshe	36	Term Maintenance
169	Mbarara	Kanyarigiri-Nyamarebe-Ishongoro	24	Term Maintenance
170	Mbarara	Ishongoro-Bisheshe	25	Term Maintenance
171	Mbarara	Ruhumba-Byanamira-Kashwa	33	Term Maintenance
172	Mbarara	Biharwe-Bwizibwera	24	Term Maintenance
173	Mbarara	Biharwe-Rushozi-Nyakashara	50	Term Maintenance
174	Mbarara	Kahunga-Nyakayera-Rukoni	31	Term Maintenance
175	Mbarara	Nyamukana-Kahambo-Kashuro	20	Term Maintenance
176	Mbarara	Rwemikoma-Kijuma-Rwakitura	28	Term Maintenance
177	Mbarara	Kashenyi-Mitooma-Kasheshero-Ruhinda	27	Term Maintenance
178	Mbarara	Rushere-Kinoni-Nabitanga	30	Term Maintenance
179	Kabale	Kakukuru-Rubaare	12	Term Maintenance
180	Kabale	Muhanga-Kisizi-Kebisoni	60	Term Maintenance
181	Fort Portal	Karugutu-Ntoroko	50	Term Maintenance
182	Fort Portal	Kyegegwa-Hapuyo-Kibaale	37	Term Maintenance
183	Fort Portal	Kakabara-Kafunjo-Katooke	46	Term Maintenance
184	Fort Portal	Kakara-Rwebisengo	27	Term Maintenance
185	Fort Portal	Bisozi-Bihanga (Ibanda Border)	15	Term Maintenance
186	Fort Portal	Kamwenge-Kabambiro-Biguhyo-Bihanga	23	Term Maintenance
187	Fort Portal	Mpara-Kazinga-Bwizi	39	Term Maintenance
188	Fort Portal	Kamenge-Dura-Rwimi	60	Term Maintenance
189	Fort Portal	Kamwenge Railway Access	2	Term Maintenance
190	Lira	Akia-Aloi-Olilim	70	Term Maintenance
191	Lira	Ngetta-Apala-Adwari	46	Term Maintenance
192	Kitgum	Madioppe-Agoro Hills	48	Term Maintenance
193	Jinja	Nabirumba-Buyende-Kidera	49	Term Maintenance
194	Jinja	Nawandala-Nambale-Bugobi-Kisiro	54	Term Maintenance
195	Kabale	Rukungiri - Mitaano - Kanungu	44	Term Maintenance
196	Lira	Odyek-Muntu-Alemere-Namasale	64	Term Maintenance
197	Mubende	Kakumiro-Kikwaya-Kafu	60	Term Maintenance
198	Luwero	Luwero - Kiwoko - Butalangu - Ngoma - Bulyamusenyu	56	Term Maintenance
199	Gulu	Bobi-Ayer	60	Term Maintenance
200	Gulu	Loro - Minakulu	32	Term Maintenance
201	Arua	Pakwach-Inde	50	Term Maintenance
202	Arua	Pakwach-Panyimur	35	Term Maintenance
203	Arua	Inde-Ocoko	33	Term Maintenance
204	Arua	Inde-Rhino Camp	23	Term Maintenance
		Total	8,000	

H	UNPAVED ROADS MAINTENANCE - REGRAVELLING		
1	Mpigi	Kayabwe-Nkozi-Kinyika-Ngando-Wabibo-Kabulasoke	32 Regravel
2	Mpigi	Lukolo-Bunjako	10 Regravel
3	Mpigi	Kabasanda - Kakindu - Zigoti	14 Regravel
4	Masaka	Mbirizi-Matete-Sembabule	25 Regravel
5	Masaka	Sembabule - Katonga	16 Regravel
6	Masaka	Kyabakuza-Kyogya-Matete-Kakinga-Buyaga-Kaliro	49 Regravel
7	Mubende	Nabakazi-Kasambya	30 Regravel
8	Luwero	Zirobwe - Lwajjali - Kabimbiri	16 Regravel
9	Mbarara	Nsiika - Bihanga - Katerera	31 Regravel
10	Mbarara	Nyakabirizi - Burere - Nsiika	32 Regravel
11	Mbarara	Ruti - Mwizi - Kikagati	47 Regravel
12	Mbarara	Kyambura - Katerera - Buhindage - Mahyoro Landing site	40 Regravel
13	Kabale	Katuna - Rubaya - Muko	47 Regravel
14	Kabale	Kihihi - Nyamirama - Kikongi - Burama	18 Regravel
15	Kabale	Katobo - Bugangari - Bwambara	31 Regravel
16	Kabale	Kanungu - Rwegyeyo - Kabaranga - Kisiizi	26 Regravel
17	Kabale	Muhanga - Kyogo - Kamwezi	14 Regravel
18	Kabale	Rwashamaire - Kyafora - Kiyenje	13 Regravel
19	Kasese	Nkenda - Bugoye - Nyakalingijo	12 Regravel
20	Kasese	Bwera - Kithoma - Kiraro	10 Regravel
21	Fort Portal	Kibuku - Nyabusozzi	11 Raise & Regravel
22	Fort Portal	Kahunge -Bisozi - Bwizi - Mbuza - Rweitenga - Kihura	48 Regravel
23	Fort Portal	Bubandi - Kahuka - Malindi	8 Regravel
24	Hoima	Mairirwe - Bugambe	5 Regravel
25	Hoima	Katasiha - Bugambe Tea Estate Gate	12 Regravel
26	Hoima	Masodde - Nkooko - Nalweyo	50 Regravel
27	Masindi	Ihungu - Bulyamusenyu (Kafu river)	30 Regravel
28	Masindi	Ngwedo - Bugana - Waiga	16 Regravel
29	Lira	Aloi - Abako - Bata - Dokolo	40 Regravel
30	Lira	Apala - Aloi - Alebtong	31 Regravel
31	Lira	Apac - Cegere - Teboke & Aduku - Teboke - Loro	44 Regravel
32	Gulu	Aber - Anyeke - Ngai - Abok - Otwal - Aromo - Awere	55 Regravel
33	Kitgum	Kitgum - Kalongo - Patongo	68 Regravel
34	Kitgum	Patongo - Lukee Bridge (Lira Border)	14 Regravel
35	Moyo	Dzaipi - Tete - Nimule Border	20 Regravel
36	Moyo	Adjumani - Sinyanya Ferry Landing	25 Regravel
37	Moyo	Obongi - Kulikulinga	32 Regravel
38	Jinja	Kaitabawala - Buyala - Matuumu - Kisozi - Busota	40 Regravel
39	Mbale	Budaka - Kaderuna - Butebo	14 Regravel

40	Mbale	Bugusege - Buteza	7	Regravel
41	Mbale	Kapenguria - Kwot	11	Regravel
42	Tororo	Nyambogo - Lyolwa - Nagongera - Budaka	40	Regravel
43	Tororo	Rubongi - Mulanda - Budumba	32	Regravel
44	Soroti	Soroti - Gweri - Kapujan - Toroma - Magoro	30	Regravel
45	Soroti	Magoro - Ngariam	19	Regravel
46	Soroti	Arapai - Amuria	21	Regravel
47	Soroti	Serere - Kasilo - Kadungulu - Kagwara	27	Regravel
48	Soroti	Kalaki - Lwala - Kaberamaido	20	Regravel
49	Soroti	Dokolo - Kaberamaido	11	Regravel
50	Soroti	Amuria - Obalanga - Alito	28	Regravel
51	Soroti	Amuria - Kabelebyong	25	Regravel
52	Mbarara	Rwenjaza-Kabujogera	24	Regravel
53	Mbarara	Kabujogera - Kagongo	6	Regravel
54	Mbarara	Ruhoko - Kagongo	3	Regravel
55	Mbarara	Kyankanda - Bitsya-Ruhoko & Access	40	Regravel
56	Mbarara	Nyakiragaju - Bugamba - Kitwe	37	Regravel
57	Luwero	Kasiso-Mazzi-Nabalanzi-Kalungi	35	Regravel
58	Fort Portal	Ntandi-Kikyoo-Bundibugyo	16	Regravel
59	Fort Portal	Nyakigumba-Katebwa	5	Regravel
60	Fort Portal	Kasisi-Ruteete-Kabata-Rwenkenzi-Kyanga	21	Regravel
61	Lira	Ogur - Apala	17	Regravel
62	Lira	Aromo - Agweng	17	Regravel
63	Gulu	Amuru - Omee - Rhino Camp	41	Regravel
64	Kitgum	Ngomoromo - Nyimur - Bibia	40	Regravel
65	Kitgum	Pader - Kalongo - Paimol	32	Regravel
66	Moyo	Pakele - Pabbo	41	Regravel
67	Moyo	Moyo - Obongi	34	Regravel
68	Jinja	Kaliro - Nawaikoke - Irundu	37	Regravel
69	Jinja	Kaliro-Namwiwa	15	Regravel
70	Jinja	Bulumba-Namwiwa-Saaka	20	Regravel
71	Tororo	Nagongera-Merikit - Ishikhoye	34	Regravel
72	Mbale	Naboa-Nabiganda- Musoto-Malukhu	25	Regravel
73	Soroti	Serere - Pingire-Mulondo - Mugarama - Apalo	35	Regravel
74	Kotido	Karenga-Biira road to Southern Sudan	12	Opening & gravelling
75	Arua	Okollo - Inde	12	Regravel
76	Moroto	Matany - Lokopo-Turtuko	15	Regravel
77	Moroto	Turtuko - Apeitolim	20	Regravel
78	Moroto	Apeitolim - Iriiri	20	Regravel
		Total	2,000	
I	LABOUR BASED TECHNOLOGY - UNPAVED			
1	Kabale	Rutobo - Kamwezi	4	Labour based rehabilitation
2	Arua	Owafa-Kubala-Omuogo road	3	Labour based rehabilitation

3	Lira	Alir Police Access road	4	Labour based rehabilitation
4	Lira	Agwata - Kachung	3	Labour based rehabilitation
5	Gulu	Loro - Anyeke-Minakulu road	3	Labour based rehabilitation
6	Hoima	Kidoma - Bugambe	3	Labour based rehabilitation
		Total	20	
J	BRIDGE MAINTENANCE			
Item no.	Bridge / Culvert Name	Location/Road	Type of Structure	Type of work
I	Periodic Maintenance of Bridges (Major Repairs)			
1	Kiriruma	Katojo - Kihhi	Steel Bridge	Rehabilitation/repair
2	Rushaya	Katobo - Bugangari - Bwambara	Steel Bridge	Rehabilitation/repair
3	Ntungwa	Kihhi - Nyamirama - Kikongi - Burama	Steel Bridge	Rehabilitation/repair
4	Burkung/Burukung	Atiak-Palabek-Kitgum	Steel Bridge	Rehabilitation/repair
5	Lochom	Ariamoi-Kotido-Kabong-Kapedo	Steel Bridge	Rehabilitation/repair
6	Teyret	Kapenguria - Kwot - Teyret at Km 12+200	Composite Bridges - 2No.	Complete construction Works
7	Awoo	Bobi - Aboke - Ayer	Composite Bridges	Construction Works
		Total		
II	Routine Maintenance of Bridges			
	Selected National road bridges - 350 bridges		350 Bridges	Bridge maintenance
		Total	350 Bridges	
K	STREET LIGHTING OF SELECTED NATIONAL ROADS			
1	Kampala	Kampala Northern Bypass	21	Street lighting
2	Kampala	Kibuye- Zana	6	Street lighting
3	Kampala	AbaitaAbabiri - Entebbe Airport	14	Street lighting
4	Jinja	Njeru- Jinja bypass- Kakira	14	Street lighting
		Total	55	
J	NATIONAL ROAD NETWORK ASSESSMENT			
	National Road Network Condition Assessment, Traffic Surveys & Quality Assurance			Surveys & Quality Assurance
		Total		

ANNEX C
SCHEDULE OF ROAD MAINTENANCE ACTIVITIES FOR FY 2015/16

No.	ROAD CHARACTERISTICS			IMPLEMENTATION PERIOD													
	LINK NAME	LENGTH (KM)	TYPE OF ROAD PAVEMENT / STRUCTURE	PROGRAMMED ACTIVITIES - FY 2015/16													
				Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
24	Rwemikoma - Kijuna - Rwakitura	28	U														
25	Rwenjaza - Kabujogera	34	U														
26	Kabujogera - Mahyoro Landing site	21	U														
27	Kabujogera - Kagongo	12	U														
28	Ibanda - Kagongo	7	P & U														
29	Kabwohe - Bugongi - Kitagata - Kabira	51	U														
30	Kashenyi - Mitooma - Kashenshero - Ruhinda	27	U														
31	Rushere - Kinoni - Nabitanga	30	U														
32	Nyakayojo T.C - Kibingo PTC	3	U														
33	Bihanga Army Barracks access	2	U														
34	Access to Kiyora PTC off Nyakyeru - Rukoni Rd	0	U														
35	Access to Kamwenge Railway station	1	U														
36	Kityaza - Murema - Bugango access	1	U														
37	Kyambura - Kashaka	18	U														
38	Bigusyo - Bihanga	13	U														
39	Engarusya - Buremba	24	U														
	TOTAL	1,866															
	Labour Based Maintenance Contracts	1,615															
	GRAND TOTAL	1,866															

ANNEX C
SCHEDULE OF ROAD MAINTENANCE ACTIVITIES FOR FY 2015/16

No.	ROAD CHARACTERISTICS		TYPE OF ROAD PAVEMENT / STRUCTURE	PROGRAMMED ACTIVITIES - FY 2015/16	IMPLEMENTATION PERIOD															
	LINK NAME	LENGTH (KM)			Patching	Term Maintenance	Grading and spot gravelling	Grading and spot gravelling	Grading and spot gravelling	Grading and spot gravelling	Grading and spot gravelling	Regravelling	Regravelling	Grading and spot gravelling	Grading and spot gravelling	Grading and spot gravelling	Grading and spot gravelling	Grading and spot gravelling	Grading and spot gravelling	Manual Maintenance
6	Kikorongo - Mpondwe	38	P	Patching																
7	Katunguru - Ishasha	87	U	Term Maintenance																
8	L. George - Rwentare - Katwe	39	U	Grading and spot gravelling																
9	Katwe - Katojo - Mundongo - Bwera	25	U	Grading and spot gravelling																
10	Kabirizi - Kyarumba - Kisinga	26	U	Grading and spot gravelling																
11	Kinyamaseke - Kisinga	13	U	Grading and spot gravelling																
12	Nsenyi - Kisinga - Kiburara	10	U	Grading and spot gravelling																
13	Rugendabara - Kiswaamba - Kasangali	25	U	Grading and spot gravelling																
14	Nkenda-Bugoye-Nyakalingo	18	U	Regravelling																
15	Mubuku-Maliba-Nuyo Institute	15	U	Regravelling																
16	Bwera-Kithoma-Kiraro	14	U	Grading and spot gravelling																
17	Mursegele-Ihandiro	7	U	Grading and spot gravelling																
18	Access to Ibuga and Rwimi Ug. Prisons	10	U	Grading and spot gravelling																
19	Hima army barracks off Kasese - F/Portal Rd	4	U	Grading and spot gravelling																
20	Access to Rwenshama Landing Site	7	U	Grading and spot gravelling																
	TOTAL	432																		
	Labour Based Maintenance Contracts	432																		
	GRAND TOTAL	432																		

09-FORT PORTAL																			
WESTERN REGION																			
1	Fort Portal -Kyenjojo	50	P	Rehabilitation															
2	Kyenjojo-Kyegegwa-Mubende Bdr (Rubale)	65	P	Rehabilitation															
3	Fort Portal -Rwimi	45	P	Patching															
4	Rugombe-Kyarusozi-Katooke	37	U	Rehabilitation															
5	Kyenjojo-Katooke-Muzizi	38	U	Term Maintenance															
6	Fort Portal-Kijura-Kabende Bridge	41	U	Term Maintenance															
7	Fort Portal-Kamwenge	65	U	Upgrading to tarmac															
8	Itojo-Sempaya section	15	U	Grading and spot regravelling															
9	Fort Portal-Bundibugyo	84	P	Patching															
10	Bundibugyo - Lamia	20	P	Term Maintenance															
11	Karugutu-Ntoroko	51	U	Upgrading to tarmac															
12	Kyegegwa-Hapuyo-Kibaale	37	U	Term Maintenance															
13	Kakabara-Kafunjo-Katooke	46	U	Term Maintenance															
14	Ntandi - Kikywo - Bundibugyo	22	U	Term Maintenance															
15	Kigarama - Gweri-Kanyambeho/Harub + Virika-Kanyambeho/Harubaho-Kitumba	13	U	Regravelling															
16	Kakara - Rwebisengo	27	U	Grading & spot regravelling															
17	Kibuku - Nyabusozzi	15	U	Term Maintenance															
18	Kahunge - Bisozzi - Bwizi - Mbuzi - Rweitungya - Kihura	68	U	Regravelling															
19	Bisozzi - Bihanga (Banda Boarder)	15	U	Term Maintenance															
20	Kamwenge - Kabambiro - Biguhyo - Bihanga (23km)	23	U	Term Maintenance															
21	Nyakigumba - Katebwa (National monument) (7km)	7	U	Regravelling															
22	Bukuku - Rubona	17	U	Grading & spot regravelling															
23	Canon Apollo Access	5	P&U	Grading & spot regravelling															
24	Muhooti Army Barracks Access	7	U	Grading & spot regravelling															
25	Sogahe - Kyarusozzi	20	U	Grading & spot regravelling															
26	Mpara - Kazinga - Bwizi	39	U	Term Maintenance															
27	Butititi PTC Access	2	U	Grading and spot regravelling															

ANNEX C
SCHEDULE OF ROAD MAINTENANCE ACTIVITIES FOR FY 2015/16

No.	ROAD CHARACTERISTICS		TYPE OF ROAD PAVEMENT / STRUCTURE	PROGRAMMED ACTIVITIES - FY 2015/16	IMPLEMENTATION PERIOD											
	LINK NAME	LENGTH (KM)			Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
14- KITGUM																
NORTHERN REGION																
1	Acholbir-Aswa Bridge	46	U	Upgrading to tarmac												
2	Kitgum-Puranga (Lira Border)	80	U	Term Maintenance												
3	Kitgum-Palabek	43	U	Term Maintenance												
4	Palabek-Atiak	65	U	Grading and spot gravelling												
5	Kitgum - Orom	90	U	Term Maintenance												
6	Kitgum - Musingo	58	U	Upgrading to tarmac												
8	Kitgum - Lukung	34	U	Term Contract												
9	Lukung - Ngomotomo	34	U	Term Contract												
9	Kilak - Adilang	65	U	Term Contract												
10	Madiopce-Agoro Hills	48	U	Term Maintenance												
11	Pajitile - Pader - Kwonkie (Palwo)	27	U	Term Maintenance												
12	Pader - Kalongo - Palmol	46	U	Regravelling												
13	Paloga - Potika - Lututur	31	U	Grading and spot gravelling												
14	Padibe - Paloga - Madiopce	36	U	Grading and spot gravelling												
15	Palabek - Padibe	25	U	Grading and spot gravelling												
16	Potika - Aweno Olwiyio - Ngomotomo	37	U	Grading and spot gravelling												
17	Kitgum - Kalongo - Patongo	77	U	Regravelling												
18	Patongo - Lukee Bridge (Lira Border)	20	U	Regravelling												
19	Orom - Locomo - Karenga	43	U	Term Maintenance												
20	Namokora - Lokapel - Adilang	74	U	Term Maintenance												
21	Ngomotomo - Nyimur - Bibia	72	U	Regravelling												
22	Awich Crescent	3	P	Patching												
23	Acholi Pii Baracks	2	U	Grading and spot gravelling												
24	Pajimo Baracks	2	U	Grading and spot gravelling												
	Total	1,012														
	Labour Based Contracts	1,012														
	GRAND TOTAL	1,012														

15- MOYO															
NORTHERN REGION															
1	Moyo - Laropi	26	U	Term Maintenance											
2	Laropi - Atiak	67	U	Term Maintenance											
3	Moyo - Yumbe	69	U	Term Maintenance											
4	Ure - Kuikulinga - Yumbe	25	U	Grading and spot regravelling											
5	Lodonga - Yumbe	21	U	Term Maintenance											
6	Moyo - Sudan Boarder	12	U	Grading and spot gravelling											
7	Pakele - Pabbo	63	U	Regravelling											
8	Dzaipi - Tete - Nimule border	35	U	Regravelling											
9	Adjumani-Mungula - Amuru Junction	88	U	Term Maintenance											
10	Access to Adjumani Prisons	4	U	Grading and spot gravelling											

ANNEX C
SCHEDULE OF ROAD MAINTENANCE ACTIVITIES FOR FY 2015/16

No.	ROAD CHARACTERISTICS			PROGRAMMED ACTIVITIES - FY 2015/16	IMPLEMENTATION PERIOD													
	LINK NAME	LENGTH (KM)	TYPE OF ROAD PAVEMENT / STRUCTURE		Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
11	Adjumani - Sinyanya Ferry landing	35	U	Regravelling														
12	Moyo- Obongi	56	U	Regravelling														
13	Obongi - Kulikulinga	45	U	Regravelling														
14	Lomunga - Bidibidi- Kochi	45	U	Grading and spot gravelling														
15	Kerla - Midigo - Kerwa/Kenda	45	U	Grading and spot gravelling														
16	Lima - Midigo	23	U	Grading and spot gravelling														
17	Spur - Kei	12	U	Grading and spot gravelling														
18	Iti-Lodonga	10	U	Grading and spot gravelling														
19	Otumbari-Lodonga	19	U	Grading and spot gravelling														
	TOTAL	480																
	Labour Based Contracts	700																
	GRAND TOTAL	700																

ANNEX C
SCHEDULE OF ROAD MAINTENANCE ACTIVITIES FOR FY 2015/16

No.	ROAD CHARACTERISTICS		TYPE OF ROAD PAVEMENT / STRUCTURE	PROGRAMMED ACTIVITIES - FY 2015/16	IMPLEMENTATION PERIOD												
	LINK NAME	LENGTH (KM)			No.	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
16 - ARUA																	
NORTHERN REGION																	
1	Arua-Nebbi	76	P	Patching/Term Maintenance													
2	Nebbi-Pakwach	54	P	Rehabilitation													
3	Arua-Mamibe	6	U	Term Maintenance													
4	Manibe-Wandi	7	U	Grading and spot gravelling													
5	Pakwach-Panyimur	34	U	Term Maintenance													
6	Wandi-Rhino Camp	51	U	Term Maintenance													
7	Manibe - Koboko	50	U	Term Maintenance													
8	Koboko-Oraba	19	U	Term Maintenance													
9	Pakwach-Inde	61	U	Term Maintenance													
10	Nebbi-Goli	16	U	Grading and spot gravelling/Regravelling													
11	Arua (Jct) - Vurra	10	U	Upgrading to tarmac													
12	Wandi - Ore	52	U	Term Maintenance													
13	Koboko-Lodonga	22	U	Term Maintenance													
14	Inde-Ocoko	33	U	Term Maintenance													
15	Inde-Ogoko-Rhino Camp	23	U	Term Maintenance													
16	Panyimur- Goli- Erusi	41	U	Term Maintenance													
17	Erusi- Goli- Paidha	20	U	Term Maintenance													
18	Paidha - Anyavu	65	U	Term Maintenance													
19	Anyavu - Vura	27	U	Term Maintenance													
20	Vurra Customs - Odramacaku	35	U	Grading and spot gravelling													
21	Arua - Lia	15	U	Grading and spot gravelling/Regravelling													
22	Eruba - Logiri - Bondo	42	U	Grading and spot gravelling													
23	Arua - Biliate- Orevu	36	U	Grading and spot gravelling													
24	Arua - Girigiri - Orisoni	15	U	Grading and spot gravelling													
25	Okollo - Inde	29	U	Regravelling													
26	Arua - Muni PTTC - Eruba	6	U	Grading and spot gravelling													
27	Katirini - Nyadri	23	U	Grading and spot gravelling													
28	Owafäa - Kubala - Omugo	22	U	Labour Based Technology													
29	Keri - Lima	22	U	Grading and spot gravelling													
30	Ragem Prisons Access	2	U	Grading and spot gravelling													
31	Pakwach Railway Access	2	U	Grading and spot gravelling													
	Total	944															
	Labour Based Contracts	859															
	Grand Total	944															

17 - JINJA																
EASTERN REGION																
1	Jinja - Kamuli	58	P	Term Maintenance												
2	Njeru - Ambercourt	2	P	Patching/Term Maintenance												
3	Iganga - Kaliro	32	P	Rehabilitation												
4	Jinja - Bugiri	72	P	Term Maintenance												
5	Nakalama - Tirinyi	47	P	Rehabilitation												
6	Iganga - Mayuge	20	U	Term Maintenance												
7	Kamuli - Kaliro	46	U	Term Maintenance												
8	Kamuli - Bukungu	68	U	Term Maintenance												
9	Musita - Mayuge - Nankoma	36	U	Upgrading to tarmac												
10	Iganga - Bulopa - Kamuli	58	U	Term Maintenance												
11	Kamuli - Mbulamuti	14	U	Grading and spot gravelling												
12	Iganga - Busesa - Buyanga - Nawangisa	40	U	Grading and spot gravelling												
13	Bwenge - Nakabugu-Kaliro	48	U	Term Maintenance												

ANNEX C
SCHEDULE OF ROAD MAINTENANCE ACTIVITIES FOR FY 2015/16

No.	ROAD CHARACTERISTICS		TYPE OF ROAD PAVEMENT / STRUCTURE	LENGTH (KM)	PROGRAMMED ACTIVITIES - FY 2015/16											
	LINK NAME				IMPLEMENTATION PERIOD											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
21-MOROTO																
EASTERN REGION																
1	Kiriale Road		P	2												
2	Lokapel - Chosan		U	30												
3	Arianoi - Lopei		U	30												
4	Chosan - Amudat		U	30												
5	Moroto - Lokitanyala		U	44												
6	Nadunget - Iriri		U	70												
7	Moroto - Nadunget		U	10												
8	Nadunget - Lokapel		U	46												
9	Chosan - Angatun		U	27												
10	Angatun - Namalu		U	6												
11	Lokapel - Nabilatuk		U	21												
12	Nabilatuk - Angatun		U	24												
13	Moroto Army Barracks Access		P	1.5												
14	Moroto - Rupa - Nakiloro - Nakabat		U	28												
15	Nakiloro - Lomukura		U	85												
16	Lokicher - Turtuko - Nyakwae		U	46												
17	Matany - Lokopo - Turtuko		U	32												
18	Turtuko - Apeitolim		U	45												
19	Apeitolim - Iriri		U	47												
20	Girik River - Kalita		U	23												
21	Kalita - Alakasi - Amudat		U	65												
22	Amudat - Loro - Lokitanyala		U	52												
23	Tapach - Katikekile		U	10												
24	Lolachet - Magoro		U	45												
25	Kokeris - Lopei		U	23												
	Total			843												
	Labour Based Contracts			757												
	GRAND TOTAL			843												

22-KOTIDO																
EASTERN REGION																
1	Kotido Kaperimoru		U	18												
2	Kaperimoru Lopei		U	54												
3	Kanawat Apan Koputh		U	39												
4	Abim Achan-Pii		U	29												
5	Koputh Kabong		U	24												
6	Kaperimoru Loyoro		U	50												
7	Kaabong Kapeedo		U	36												
8	Kapeedo Karenga		U	38												
9	Loyoro Apan		U	24												
10	Abim Adilang		U	20												
11	Kotido Kanawat Abim		U	70												
12	Koputh Orom		U	72												
13	Achan Pii Alito		U	20												
14	Kapeedo-Lomej		U	32												
15	Koputh Junction Lorelia		U	22												
16	Akwanamoru Rogom Oreta		U	57												
17	Oreta Kapebyong		U	19												
18	Kotido Losiang Loyoro		U	39												
19	Kiru Monulem Oreta		U	35												

ANNEX C
SCHEDULE OF ROAD MAINTENANCE ACTIVITIES FOR FY 2015/16

No.	ROAD CHARACTERISTICS			IMPLEMENTATION PERIOD																						
	LINK NAME	LENGTH (KM)	TYPE OF ROAD PAVEMENT / STRUCTURE	PROGRAMMED ACTIVITIES - FY 2015/16																						
				Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun											
20	Kaperimoru Kotein Kenya Bdr	39	U																							
21	Lokatelebu Kacheri Lorelia	40	U																							
22	Kaabong Kalapata Pire	58	U																							
23	Kapelimoru Army Barracks Access	1	U																							
24	Old Dopeth Access Road	5	U																							
25	Karenga - Birra Road (Kaabong to South Sudan Border)	41	U																							
	Total	840																								
	Labour Based Contracts	840																								
	GRAND TOTAL	840																								

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Recommendations from Parliament for FY2014/15 And Responses by MDA

A. ROAD PROJECT DELAYS DUE TO LAND COMPENSATION RELATED ISSUES

Issue 1: Expedite the process of relocating Boarder Agencies and Customs, immigration and Police; settle land disputes at Mutukula, Mukono and resolve Contractor/Client difference at Mutukula and Mirama Hills in order to ensure speedy implementation of the One Stop Border Facilities project and avert similar occurrence of delayed release this FY 2014/15.

Response: Border Agencies have been relocated except at Mutukula where Police has not yet relocated. Also, Land disputes at Mutukula and Mukono ICD have been resolved. Operational issues at Mutukula and Mirama Hills were also resolved and OSBB works have since progressed on well i.e. 95% at Mirama Hills and 88% at Mutukula. The Ministry is still in discussion with Police to ensure they relocate at Mutukula soonest.

Issue 2: The Land Policy should be reviewed together with the Land Act in order to propose ways through which all road corridors should be surveyed and gazetted as public land way ahead of commencing works on such projects. Further sensitization of the populace about the relevant laws should be carried out on a regular basis in order to keep the populace abreast with the law

Response: Not yet done. The Ministry will follow up on the matter with the Ministry of Lands, Housing and Urban Development

Issue 3: Government investigates the act of setting up developments along road corridors and reserves and carries out punitive measures to curb the act and discourage any related transactions in the future.

Response: UNRA is in the process of setting up a road reserve enforcement unit to deal with encroachers

B. INCREASED UNIT COST OF ROAD CONSTRUCTION

Issue 1: The Ministry undertakes comprehensive research in future roads developments to cater for the changing trends in infrastructural development before embarking on committing any road designs.

Response: The Ministry is undertaking continuous research on low cost sealing technology and has developed standards and guidelines on its use. Further innovative research to be done during FY 2015/16

Issue 2: The Ministry should ensure that future road designs should integrate both motorized and non-motorized modes of transport as well as provision for persons with disabilities (especially in urban centers)

Response: New road designs provide for both motorized and non motorized modes of transport in urban areas.

C. POOR STATE OF ROAD EQUIPMENT

Issue 1: Government needs to provide every district with its own complete road units that would facilitate proper road maintenance and strongly urges the government to equip the designated agencies and regions with good quality road equipment. Furthermore, the Districts Works and Technical Departments should be provided with more finances and requisite manpower in order to improve their effectiveness.

Response: Government will receive additional road equipment from Japan during FY 2015/16 to boost

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district road units and other designated agencies.

Issues 2: Government should adopt a policy of procuring adequate up-to-date material testing equipment for all its laboratories and desist from hiring those of the Contractors. In addition, a possibility of acquiring material testing equipment from the Contractor when the road contract is completed to minimize costs should be exploited.

Furthermore, the Ministry should carry out an inventory of all its regional equipment with the aim of reequipping them with adequate and better quality equipment.

Response: Strengthening of regional materials testing laboratories was not done in FY 2014/15 due to lack of funds. However, the Ministry has presented a project proposal to MOFPED for funding during FY 2015/16. The project has been approved by MoFPED as a pipeline project. Implementation will commence as soon as funding is confirmed by MoFPED

D. ENCROACHMENT ON ROAD AND RAILWAY RESERVES

Issues 1: The Committee recommends that MoWT fast tracks the process of identifying, protecting, titling and demarcating all roads and railway reserves as well as surveying its landing sites and ports.

Response: UNRA is processing titles for road reserves dully compensated. Due to budgetary constraints, UNRA is unable to survey, pay compensation and process land titles for all road reserves in the country.

Issues 2: The MoWT should fast track the process of identifying, protecting, titling and demarcating all roads and railway reserves as well as surveying its landing sites and ports. Further, Government is urged to adopt a sector wide approach in planning by involving other relevant stakeholders, for instance National Forestry Authority (NFA) could be mandated to plant trees along all national road reserves. This could serve a duo-purpose of protecting the environment and the road reserves from encroachment.

Response: UNRA has held discussions with NFA on tree planting on national roads. However, NFA does not have resources to plant trees on national roads reserves.

E. OWNERSHIP AND MANAGEMENT OF SOROTI FLYING SCHOOL

Issues 1: The Government of Uganda initiates consultations with the East African Community in order to orchestrate joint maintenance and operation of the East Africa Civil Aviation Academy (EACCA) – Soroti or alternatively to apply for sole ownership.

Response: GOU initiated consultations with EAC on the matter. However, the consultations were halted following a directive from the President.

F. OPERATIONS AND MANAGEMENT OF CAA

Issue 1: The Ministry of Finance, Planning and Economic Development develops a monthly re-payment plan with the concerned Ministries and Government Departments to enable them clear their outstanding debts with CAA. This should be done not later than six months from the time of adopting the report.

Response: CAA submitted a request to MoFPED. The Auditor General is verifying the actual debt amount with CAA. CAA plans to engage debt collectors to recover its monies from MDAs if nothing is done.

Issues 2: Cabinet should expeditiously conclude its decision on the revival of the National Carrier and

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report to Parliament within a period of six months from adoption of this report.

Response: A Cabinet Paper on revival of the National Carrier has been prepared and is pending presentation to Cabinet

Issues 3: Government should actualize its commitment towards the renewed interest and revival of Uganda Airline and expedite the process of acquiring land adjacent to the airport currently owned by the Ministry of Agriculture, Animal Industries and Fisheries for the expansion of the airport as a matter of urgency. In addition, government should provide the required resources to implement the Master Plan provided in a phased manner starting with next FY 2015-16

Response: The respective Ministers took a decision to give 77hectares of land to CAA and the Ministry of Lands, housing and Urban Development and Uganda Land Commission are preparing new titles to this effect. Meanwhile, CAA has fenced the said land. Implementation of the Master Plan will start in FY 2015/16 starting with the expansion of Entebbe International Airport

Issues 4: Government should strengthen the capacity of the CAA through carrying out urgent regulatory reforms. Government is further urged to prioritize amendments into the CAA Act.

Response: This was approved by Cabinet and is before the 1st Parliamentary Council for drafting

G. INADEQUATE SUPERVISION AND MONITORING OF ROAD PROJECTS

Issue 1: The Committee observed that there is laxity in Management, Supervision and Monitoring of road construction projects by the Ministry of Works and Transport. During the consideration of the Ministerial Budget Policy Statement for FY 2014/15, a number of controversial issues surrounding these projects came up. Among them was the Mukono – Kyetume – Katosi/Nyenga road and the procurement of the Standard Gauge Railway.

Response: Understaffing of UNRA has affected supervision and monitoring of projects. The capping of wage budget for the past 5 years has constrained recruitment of additional Engineers to bolster the supervision. As a result, UNRA relies on private supervision consultants.

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