

THE REPUBLIC OF UGANDA

MINISTRY OF WORKS AND TRANSPORT

MINISTERIAL BUDGET POLICY STATEMENT

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

FINANCIAL YEAR 2016/17

MARCH 2016

MPS: Works and Transport

Table of Contents

PRELIMINARY

Foreword.....	iii
Abbreviations and Acronyms.....	v
Structure of Report.....	vii
Executive Summary.....	viii

Vote: 016 Ministry of Works and Transport

V1: Vote Overview.....	1
V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17.....	2
V3: Detailed Planned Outputs for FY 2016/17.....	2
V4: Proposed Budget Allocations for 2016/17 and the Medium Term.....	65
V5: Vote Crosscutting Issues.....	68

Vote: 113 Uganda National Road Authority

V1: Vote Overview.....	71
V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17.....	72
V3: Detailed Planned Outputs for FY 2016/17.....	74
V4: Proposed Budget Allocations for 2016/17 and the Medium Term.....	149
V5: Vote Cross-Cutting Policy and Other Budgetary Issues.....	151

Vote: 118 Road Fund

V1: Vote Overview.....	153
V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17.....	154
V3: Detailed Planned Outputs for FY 2016/17.....	154
V4: Proposed Budget Allocations for 2016/17 and the Medium Term.....	162
V5: Vote Crosscutting Issues.....	163

Vote: 500 Local Governments

V1: Vote Overview.....	165
V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17.....	166
V3: Detailed Planned Outputs for FY 2016/17.....	166
V4: Proposed Budget Allocations for 2016/17 and the Medium Term.....	169
V5: Vote Cross-Cutting Policy and Other Budgetary Issues.....	169

MPS: Works and Transport

Annexes - Vote 016

Vote Cashflow Projection FY2016/17.....	170
Vote Organogram.....	171
Costed Stafflist for Staff inpost.....	173
Vote Recruitment Plan FY2016/17.....	206
Vote Procurement Plan FY2016/17.....	208

Annexes - Vote 113

Vote Cashflow Projection FY2016/17.....	268
Vote Organogram.....	269
Costed Stafflist for Staff inpost.....	280
Vote Recruitment Plan. FY2016/17.....	317
Vote Procurement Plan FY2016/17.....	321

Annexes - 118

Vote Cashflow Projection FY2016/17.....	371
Vote Organogram.....	372
Costed Stafflist for Staff inpost.....	373
Vote Recruitment Plan FY2016/17	375
Vote Procurement Plan FY2016/17.....	376

Attachments

Vote Vehicle Utilisation Report.....	381
Vote Assets Register.....	401
National Roads Maintenance Programme FY 2016/17.....	549

MPS: Works and Transport

Foreword

MINISTERIAL BUDGET POLICY STATEMENT FOR FY 2016/17

Rt. Honorable Speaker, in accordance with the Section 13 (13) of the Public Finance Management Act (PFMA) 2015, I wish to present to Parliament the Ministerial Policy Statement (MPS) for FY 2016/17, comprised of Vote 016 – the Ministry of Works and Transport, Vote 113 – the Uganda National Roads Authority, Vote 118 – the Uganda Road Fund and Vote 500 for funds disbursed to Local Governments for road works under Peace, Recovery and Development Plan (PRDP) and Rural Transport Infrastructure (RTI) programmes.

The MPS was prepared in line with the mandate of the Ministry of Works and Transport and the line Transport Agencies thereof (Uganda National Roads Authority, Uganda Road fund, Civil Aviation Authority and Uganda Railways Corporation). The Policy Statement addresses the key Transport Sector objectives and interventions in the Second National Development Plan (NDPII) 2015/16 – 2019/20 and the aspirations of the National Resistance Movement. Investments in that direction will lead to a reduction in the cost of transport and improved competitiveness of the Economy.

In the FY 2016/17 the Sector has prioritized financing ongoing programmes/projects in the road, air, railway and inland water transport subsectors. Substantial resources have been allocated to ongoing road links under development/reconstruction and maintenance and construction of the New Standard Gauge Railway Line. Financing under inland water transport will support ferry services on the inland water bodies and development of master plans and designs for ports along the central corridor. Under air transport, concentration will be on the on-going project for expansion of Entebbe International Airport. The tax obligation in respect of the project for FY 2016/17 amounts to USD 15,940, 161 which is an unfunded priority.

The Policy Statement outlines the performance of the FY 2015/16 and the planned activities and budget allocation for the FY 2016/17; it further spells out the challenges and constraints faced by the Sector in the execution of its mandate.

Rt. Honorable Speaker, I register my appreciation to the Development Partners for their continued support to the Sector. I thank members of the Sectoral Committees on Physical Infrastructure and National Economy, Line Ministries, Departments and Agencies, Local Governments, the Private Sector and Civil Society Organizations for the support and cooperation extended to the Transport Sector in the FY 2015/16. With this support, the Sector is committed to provide reliable and safe works, transport infrastructure and services.

Rt. Honorable Speaker, I now wish to table the FY 2016/17 budget estimates for the Transport Sector amounting to UGX 3,489.261bn for your review and approval as follows:

Budget in UGX, Billion

Wage	UGX 62.029
Non-wage	UGX 479.861
Development GOU	UGX 1,478.283
Development donor	UGX 1,385.45
Taxes	UGX 83.317

Preliminary

MPS: Works and Transport

Arrears	UGX 0.31
Total	UGX 3,489.261

Budget break down by vote

MoWT

Wage	UGX 7.113
Non-wage	UGX 36.044
Development GOU	UGX 239.42
Development donor	UGX 116.550
Taxes	UGX 2.290
Arrears	UGX 0.315
Total	UGX 401.734

UNRA

Wage	UGX 52.921
Non-wage	UGX 27.971
Development GOU	UGX 1,203.29
Development donor	UGX 1,268.906
Taxes	UGX 81.027
Total	UGX 2,634.119

URF

Wage	UGX 1.995
Non-wage	UGX 415.846
Total	UGX 417.840

LG

Development GOU	UGX 35.566
Total	UGX 35.566



John Byabagambi (MP)

Minister of Works and Transport

MPS: Works and Transport

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

MPS: Works and Transport

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

MPS: Works and Transport

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 FY2014/15 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

MPS: Works and Transport

Executive Summary

Works and Transport Sector Summary

1. Sector Budget Priorities for FY 2016/17

- a) Support reforms in UNRA to enhance governance and improve performance
- b) Continue with the ongoing road development programme: Upgrading, rehabilitation and capacity improvement (3,582km)
- c) All ongoing bridge works (66 No.)
- d) Routine Maintenance of entire road network; Periodic Maintenance of 2,112km ;
- e) Routine maintenance of 350 bridges
- f) Ferry service operations
- g) Road Safety
- h) Axle Load Control
- i) Improvement of Railway Transport Infrastructure and Services
- j) Improvement of Inland Water Transport Infrastructure and Services
- k) Expansion and upgrading of Entebbe International Airport
- l) Rehabilitation of Upcountry Aerodromes
- l) Increasing the stock of district road equipment and Improving the capacity of Local Governments to implement Force Account
- n) Develop the capacity of Local Construction Industry
- o) Developing Multi-model transport strategy

2. Highlight of Budget Allocation by Vote for FY 2016/17

The total Resource Envelope which has been availed by both Government and Development partners to the sector for FY2016/17 is UGX 3,489.26bn inclusive of taxes and Arrears. Of the total resource envelope, UGX 541.89bn (15.91%) is for recurrent expenditure and UGX 2,863.74bn (84.09%) is for development expenditure. Under the recurrent expenditure, wage bill was UGX 62.03bn (11.45%) while the Non-wage recurrent constitutes UGX 479.86bn (88.55%). Out of the Development Budget, Government of Uganda contributes UGX 1,478.28bn (51.62%) exclusive of Taxes and Development Partners contribute UGX 1,385.46bn (48.38%). The total Budget for taxes was UGX 83.32bn and arrears of UGX 0.32bn. Overall, Government of Uganda funded the total budget by 60.29% inclusive of arrears and taxes while Development Partners contribution is amount to 39.71%.

The total Budget for Vote 016 – MoWT for the FY 2016/17 is UGX 401.735bn out of which UGX 43.16bn is for recurrent expenditure, UGX 355.93bn is Development expenditure, UGX 2.290bn is for taxes and arrears are UGX 0.315bn. Under the recurrent expenditures, Wages constitutes UGX 7.113bn while the Non-Wage constituted UGX 36.044bn.

The total Budget for Vote 113 – UNRA for the FY 2016/17 is UGX 2,634.119bn out of which UGX 80.892bn is for recurrent expenditure, UGX 2,472.2bn is Development expenditure and UGX 81.027bn is for taxes. Under the recurrent expenditures, Wages constituted UGX 52.921bn while the non-Wage constituted UGX 27.971bn.

URF was allocated UGX 417.841bn as recurrent expenditures; wages constitute UGX 1.995bn while the non-Wage constitutes UGX 415.846bn.

MPS: Works and Transport

The total budget for Vote 500-LG is 35.566bn for Peace Recovery and Development Plan (PRDP) and for the Rural Transport Infrastructure (U-Growth Support by DANIDA).

3. Summary of Sector Performance FY 2015/16

3.1 Vote 016 – MoWT

Draft Regulations for motor vehicle inspection completed; Principles for Inland Water Transport Bill sent to Cabinet Secretariat; 7, 719 PSVs inspected and licensed; 423 bus operator licenses processed; Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport cleared by SG; 100% of Community Access Road at Kasese Airport completed and Interim report and Environmental and Social Impact Assessment for the Master plan studies for Arua airport received and discussed.

20% of OSBP works at Katuna border post completed (including reclamation works); 88% of OSBP works at Busia border post completed (including omitted works); Contractor for Elegu OSBP procured and works commenced on 02 November 2015; Procurement process for Contractor for exit roads at Malaba and Busia border posts completed and contract cleared by SG; Feasibility Study Report for the SGR Western and Northern routes reviewed and Feasibility Study Report for the SGR Eastern route completed.

Geotechnical Investigation conducted on Eastern Route; 50 Control points on Eastern route were established and 12 points on Northern route. 21.8km of major structures were sited, comprising of 64 bridges/viaducts, 7 road bridges, 3 tunnels and 584 Culvert Bridges; 7,837 Acres of land for construction of the Eastern Route gazetted and Final report for the Environmental and Social Impact assessment for the development of new in land Port at Bukasa prepared.

Loan agreement for the Expansion of Entebbe Airport signed and 90% Camp site established; 130 reports produced on materials tested, quality control and research on construction materials; 28km of roads rehabilitated in Kamuli, Buyende, Buvuma, Kyankwanzi, Ntungamo, Serere, Mayuge, Butaleja, Hoima, Kibale and Ibanda; 35.1km of District Roads under Force Account fully graveled; 25.3km of District Roads under Force Account in Kapchorwa spot graveled; 54.33km of District Roads under Force Account cleared, shaped and compacted.

892 No. Vehicles from MDAs assessed for pre-repair inspection; 1088 No. vehicles from MDAs assessed for post-repair inspection; 107 No. vehicles and plant for the general public inspected and valued; Average availability of district road equipment and vehicles kept at 53%; Average availability of MV Kalangala was 97.5% of the planned operating time and Contract for annual survey of MV Kalangala was signed with M/S Lloyds EMEA.

3.2. Vote 113 – UNRA

Kiryandongo-Karuma-Kamdini (59km) cumulative of 82.50% works complete
 Kamdini-Gulu (62km) cumulative of 81% works complete
 Pakwach-Nebbi (55km) cumulative of 26% works complete
 Ntungamo-Mirama Hills (37km) cumulative of 40% works complete
 Mukono-Kayunga-Njeru (93km) cumulative of 13% works complete
 Nansana-Busunju (47km) cumulative of 14% works complete
 Iganga-kaliro (32km) a cumulative of 26% works complete
 Nakalama-Tirinyi-Mbale (102km) a cumulative of 10% works complete

Preliminary

MPS: Works and Transport

Namunsi-Sironko/Muyembe-Kapchorwa (65km) a cumulative of 6% of works complete.

Fortportal-Kyenjojo (50km) with a cumulative of 0% complete.

Fort Portal Bundibugyo-Lamia (Town roads) (104km)

Moroto-Nakapiripiriti (92km)

Nyakahita-Ibanda-Fortportal (208km)

Kamwenge-Fort Portal (65km) cumulative of 60% of works complete

Gulu-Atiak-Bibia/Nimule (109km)

Atiak-Nimule (35km) cumulative of 70% tilting done

Vurra-Arua-Koboko-Oraba (Town Roads) (92km) cumulative of 0% of works complete.

Mukono – Katosi/Kisoga – Nyenga (74km) □

Mpigi – Sembabule (Mpigi-Kanoni) (62km) cumulative of 35% of works complete.

Mbarara-Kikagati (62km)

Ntungamo-Mirama Hills (37km) cumulative of 40% of works complete.

Kyenjojo-Hoima-Masindi-Kigumba (135)

Kigumba – Buliima (69km) cumulative of 0% of works complete

Bulima- Kabwoya (66km) cumulative of 1% of works complete.

Nyendo (Villa Maria) – Sembabule (114km) □

Ishaka-Kagamba (Including Kashenyi-Mitoma HQs) (35km)

Transport Corridor Route 83% of works complete.

Kiryandongo-Karuma-Kamdini (59km) cumulative of 83% of works complete.

Kamdini-Gulu (62km) cumulative of 81% of the works complete.

Pakwach-Nebbi (55km) cumulative of 26% of works completed.

Mukono-Kayunga-Njeru (93km) cumulative of 13% of works complete.

Nansana-Busunju (47km) cumulative of 14% of works complete.

Iganga-kaliro (32km) cumulative of 45% of works complete.

Nakalama-Tirinyi-Mbale 102km

Namunsi-Sironko/Muyembe-Kapchorwa (65km) cumulative of 6% of works complete.

Fortportal-Kyenjojo (50km) cumulative of 0% of works complete.

Mbarara-Katuna (155km) cumulative of 55% of works complete.

Kampala-Entebbe Expressway (51km) cumulative of 55% of works complete.

Musita – Lumino – Busia/ Majanji (104km) □

Olwiyo-Gulu-Kitgum road (233km)

Olwiyo – Gulu (71km) cumulative of 10% of works complete.

Gulu – Acholibur (75km) cumulative of 10% of works complete.

Acholibur-Musingo (86km) cumulative of 10% of works complete.

Mubende-Kakumiro-Kagadi (104km) cumulative of 0% of works complete.

Kampala Northern Bypass -Phase 2 (17km) cumulative of 19% of works complete.

Albertine Region (Kabwoya-Kyenjojo) (105km) cumulative of 0% of works complete.

Design Ishaka - Kagamba Road (35km) 82.83% of works complete.

Design and Build of Mubende-Kakumiro-Kagadi Road (104km) 0% of works complete.

Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports 59 km) cumulative of 25%

Luwero - Butalangu -Ngoma (83km)-Namboole-namanve-mukon83 km) cumulative of 55% of works

MPS: Works and Transport

complete.

Lusalira - Kasambya - Nkonge - Sembabule (97km) cumulative of 25% of works complete.

Kanoni - Misingi - Mityana (61km) cumulative of 25% of works complete.

Kumi - Ngora - Serere - Kagwara/ Soroti (75km) cumulative of 0% of works complete.

Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km) cumulative of 0% of works complete.

Kitgum – Kapedo road (km) cumulative of 25%

Procurement is ongoing for the following roads.

Fortportal-Hima (55km) under Tendering

Hima-Katunguru (50km) under Tendering

Ishaka-Rugazi-Katunguru (55km) under Tendering

Kamuli Town Roads (22km) under Bid Evaluation Stage

Masaka Town Roads under Bid Evaluation Stage

Mbale-Nkokonjeru (21) under Bid Evaluation Stage

Mityana-Mubende (89) To be initiated Kampala-

Mukono (17km) To be initiated Kampala-Entebbe

(37km) To be initiated Masaka – Bukakata (41km)

Invitation for Bids Kapchorwa-Suam (77) Under

Procurement

Hoima-Butiaba-Wanseko under Bid Evaluation Stage

Tirinyi-Pallisa-Kumi/Kamonkoli (111km) under Prequalification

Rukungiri-Kihihi Ishaha/Kanungu (79km) under Contract Award

Mbale-Bubulo-Lwakhakha (45) under Contract Award

Muyembe-Nakapiripiriti (92km) under Prequalification

Soroti-Moroto-Lokitanyala (208km) under Contract Formulation

Hima-Katunguru (50km) under Tendering

Ishaka-Rugazi-Katunguru (55km) under Tendering

Kamuli Town Roads (22km) under Bid Evaluation Stage

Masaka Town Roads under Bid Evaluation Stage

Mbale-Nkokonjeru (21km) under Bid Evaluation Stage

Mityana-Mubende (89km) under To be initiated

Kampala-Mukono (17km) To be initiated

Kampala-Entebbe (37km) To be initiated

Kawempe-Kafu (Km 140 to Km 160) To be initiated

Improvement of Tourism Roads (Kabale Lake Bunyonti,Kisoro - Mgahinga National Park Headquarters, Kisoro Town Roads) (50km) Initiated.

Nshwerekye –Rushere (11km) under Bid preparation

Kitala –Gerenge (10km) To be initiated

Road Construction Equipment (10km) To be initiated

Bridges program.

Construction of New Nile Bridge cumulative of 19.30% of works complete

Preliminary

MPS: Works and Transport

Rehabilitation of Nalubaale at Jinja (Phase 2) under procurement

Construction of Bridges on Wandu - Yumbe road Bridges (Daca, Ure, Eventre, Uzurugo) under DLP

Construction of Birara Bridge under DLP

Construction of Ntungwe bridge Ishasha - Katunguru road and Mitaano on Rukungiri-Kanungu road under DLP

Construction of Apak Bridge on Lira-Moroto road a cumulative of 78% complete

Strategic Bridges Lot 4 - Karamoja (Lopei, Nalakasi and Kaboong) under procurement

Construction of Kabaale Bridge on Kyankwanzi-Ngoma road cumulative of 60% of works completed.

Reconstruction of Nyamugasani on Kinyamaseke-Kisinga-Kyarumba-Kibirizi road a cumulative of 25% complete.

Reconstruction of Kyanziki Bridge on Kasese-Kilembe road under DLP

Reconstruction of Maliba Bridge on Nkenda-Bugoye-Nyakalingijo road-Kasese under 20%

Reconstruction of Ruboni Bridge on access to Mountain Magherita tourist site-Kasese a cumulative of 30% of works complete.

Reconstruction of Cido Bridge on Nebbi-Goli road cumulative of 30% of works complete

Construction of box culverts and multiple line 900-1500mm armco culverts at Leresi on Leresi(Butaleja)-Leresi-Budaka road a cumulative of 15% of works complete.

Construction of Nyalit on Kapchorwa-Suam road and Seretiyo Bridge on Muyembe Namalu cumulative of 5% of works complete

Ora Bridge on Okolo-Anyiribu road and Aji on Offaka-Anyiribu road in Arua under procurement

Ndaiga Bridge cumulative of 90% of works complete.

Manafa Bridge under procurement

Achwa (Aswa) Bridge under procurement

Construction of strategic Bridges on the National Network: Cheptui, Chololo, Kibimba, Jure, Alla (anzuu), AMUA (Moyo DLG), Gazi (Rcamp), Aca (RCamp) under procurement

Supply and commission of a mobile portable scissor bridge for emergency, new

Supply and commission of a mobile portable bailey bridge of 40m span for emergency response, new

Construction of 66 selected Bridges (Phase 1) Lot 1-i. Ora 2, Ora 1, Awa' Olemika, Kochi, Osu, Odrua: Lot 2-i. Nariamabune, Malaba 2, Malaba 3, Okane, Halukada : Lot 3-i. Maziba (Omukabaare), Kagandi (Kaku), Kiruruma, Dungulwa, Rwembyo, Kajwenge, Kamira, Nyakambu, under procurement

Construction of 66 selected Bridges (Phase 2)-Waiga, Nabukhaya, Nambola, Metsimeru, Sahana, Khamisaru, Dunga, Mahoma, Mpanga, Ayugi, Amoro, Adidid, Opio)Odroo, Nabuswa Perepa, Ruzaire, Mahoma, Kagandi, Mpondwe, Rubongi, Wariki, new

New Ferries & Rehabilitations

Sigulu Islands Ferry ongoing

Bukakata Ferry Rehabilitation ongoing

Lake Bunyonyi Ferry ongoing

Bukungu Ferry Project (New Project expected to be taken over to Ministry of Works)

National Road Maintenance

Paved routine mechanized maintenance: 3,000km completed by April 2016 out of the annual target of 3,000km.

MPS: Works and Transport

Paved manual maintenance: 1,000km completed by April 2016 out of the annual target of 1,000km

Unpaved routine mechanized maintenance: 2700km completed by April 2016 out of the annual target of 5,500km.

Unpaved roads term maintenance Mechanized: 4,972km completed by April 2016 out of the annual target of 8,000km

Unpaved periodic maintenance: 480km completed by April 2016 out of the annual 2000km.

Paved periodic maintenance, remedial repairs and sealing: 50km as at April 2016 out of the annual target of 100km.

Bridge Maintenance: 0 bridges routinely maintained by April 2016 out of the annual target of 7 bridges.

Completed projects.

Tororo-Mbale (49km)

Mbale-Soroti (103km)

Jinja-Kamuli (58km)

Mukono-Jinja (52km)

Kawempe-Kafu/Kafu-Kiryandongo (208km)

Hoima - Kaiso -Tonya (85km)

Atiak-Moyo-Afoji (104km)

Nyakahita-Kaz(68km)

Kazo-Kamwenge (75km)

Gulu-Atiak (74km)

Hoima-Kaiso-Tonya

Mbarara-Kikagati (62km)

Tororo-Mbale (49km)

Mbale-Soroti (103km)

Jinja-Kamuli (58km)

Mukono-Jinja (52km)

Kawempe-Kafu/Kafu-Kiryandongo (208km)

3.3.Vote 118 – URF

During the quarter, UGX101.223bn was received from MoFPED and the following were achieved:

UGX66.731bn disbursed to finance maintenance of national roads, UGX 34.492bn to finance maintenance of DUCAR and UGX2.941bn to finance secretariat operations. The following secretariat planned outputs were achieved;

Extended Periodic Maintenance (PM) of 26km of Town council roads

- Monitoring of road works in progress, works expected to end in November 2015;
- Third monthly progress reports submitted by consultants for three lots;
- Consultant for Lot 2 has submitted the Preliminary design report;

URF Research Manual

Implementation expected in FY 2016/17 due to changes in the secretariat workplan;

Tracking was not carried out during Q1 due to limited resources. Planned for Q2- FY 2015/16

Preliminary

MPS: Works and Transport

Efficiency of funds utilization under force account

Terms of reference completed, implementation expected in FY 2016/17 due to changes in the secretariat workplan;

• Issued revised FY 2015/16 IPFs and Budgeting Guidelines to agencies as guided by MoFPED;

• FY 2015/16 OYRMP prepared and approved by URF Board and tabled in Parliament;

• Continued supervision of 4no consultants for the design and monitoring of 1km of TC roads; Works under Lot 1, 3 and 4 expected to be completed by November 2015. Works under Lot 2 expected to commence in Q2-FY 2015/16;

• During the quarter, designated agencies continued implementation of road maintenance works as per approved FY 2015-16 work plans.

• The department continued with the creation of a database of the road inventory, condition and traffic data for all URF designated agencies.

M&E field visits for Q4 FY 2014/15 were undertaken covering 16 agencies, namely Fort Portal UNRA, Fort Portal MC, Kyegegwa DLG, Kyenjojo DLG, Kabarole DLG, Masaka UNRA, Masaka MC, Entebbe MC, Mpigi DLG, Kyenjojo DLG, Moyo UNRA, Arua MC, Amuru DLG, Moyo DLG, Yumbe DLG, and Arua DLG.

A draft M&E report for 6 agencies is made and ready while the report for 10 is being compiled.

• The Fund continued to follow up on the implementation status of the FY2009/10 technical and financial review recommendations and also disseminated the recommendations from the FY 2010/11 and 2011/12 technical and financial review,

• The Fund undertook technical and financial reviews in Agago DLG, Lira MC, Apac & Kisoro DLGs with a view of ascertaining the control environment in those agencies,

• Oversaw technical and financial reviews in 5 agencies conducted by J. SR Consulting Ltd,

• In addition, exit meetings were conducted with the agencies to produce the final review reports,

• Carried out field audit and spot verification of agencies that did not adhere to reporting guidelines,

• Carried out scoping exercise for agencies to undergo technical and financial review for Q2 FY 15-16

• Undertook internal audit of the secretariat's functions of procurement and fund management,

• Carried out a review of emergency funding for Q1 FY 15/16,

• Progressed the procurement process for a consultant to undertake the analysis of URF audit reports from PDEs,

• Commenced the procurement of Audit management system,

• Facilitated the 17th BARC meeting, and

• Updated the departmental work plan for FY 15/16.

4Plans for FY 2016/17

4.1. Vote 016 – MoWT

Transport Regulations

Drafting Principles for Amendment of TRSA submitted to Cabinet; Drafting Principles for a Lead Agency on Road Safety submitted to Cabinet; Cabinet Memo for ratification of International Conventions on Traffic and Road Signage drafted and submitted to Cabinet; Road Safety Regulations on Awards, Gifts and Donations to NRSC developed and gazette; IWT Bill developed; Maritime safety Policy and Strategy

Preliminary

MPS: Works and Transport

developed; Safety Code of practice for Vessels below 12m LOA developed

National Ports safety Policy developed; Boat Building Standards developed; Railways Legal framework developed; 200,000 vehicles inspected for Roadworthiness; Police Accident Reports analyzed and reports submitted to Council; Preliminary identification of black spots in GKMA conducted; 12,000 PSVs inspected and licensed; 1000 bus operator licenses processed; All bus routes monitored; 80 Driving Schools inspected and monitored; Baseline Survey/study of public transport in Uganda carried out; 200 Inland Water Transport licensed

03 No. BASAs negotiated; 02 No. BASAs reviewed; 04 No. national air transport facilitation programmes coordinated; 03 No. international air transport programmes coordinated; 04 No. of public sensitization campaigns on water transport safety conducted; 04No. Of public sensitization campaigns on railway transport safety carried out; 100 No. non conventional IWT vessels inspected for safety and issued inspection certificates for safety, security and human element for safe shipping; 20 No. of landing sites and 02No. Of ports inspected for safety.

Transport Services and Infrastructure

Regional Transport Sector Projects and Programmes Coordinated; Transport impact study and survey undertaken; Appraisal guidelines for transport projects developed (WebTAG); Plan for improving connectivity of Islands on Lake Victoria to all stakeholders conducted; 02No. Surveys for passenger services of ferries across lakes undertaken; 1No. Socioeconomic impact of investment in ferries in improving water transport undertaken; Training for 15 cadet pilots completed; Training for 7 Course 26 Students in aircraft engineering completed; Training for 14 flight operations students completed

Maintenance and operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out; 7.2 km of Perimeter fence at Arua Aerodrome constructed; Construction of car park and access roads at Arua Aerodrome commenced; Railway reserve boundaries marked with reinforced concrete pillars (Phase II)

Construction of OSBP facilities at Busia, Katuna and Elegu completed and Facilities commissioned; Construction of exit/access roads at Malaba and Busia OSBPs completed; Construction of exit/access road and parking yard for Katuna OSBP completed; Feasibility study for the GKMA Light Rail System completed; Preliminary Engineering designs for GKMA Light Rail System completed; Detailed Engineering designs for GKMA Light Rail System completed; Preliminary Engineering designs for Kampala - Kigali SGR developed; Preliminary Engineering designs for Tororo - Pakwach/ Gulu - Nimule developed.

Master Plan for the development of Bukasa Port prepared; Draft Preliminary Engineering Designs for Bukasa Port produced; Land survey of Bukasa port area completed; Final Report for Social Environmental impact Assessment (SEIA) prepared and approved by NEMA; Draft Resettlement Action Plan (RAP) for Bukasa port prepared; 90% of cargo Centre complex at Entebbe Airport established; Runway 12/30 and its Associated Taxiways at Entebbe Airport Rehabilitated.

Construction standards and Quality Assurance

General Specification for Roads and Bridge Works reviewed; Guidelines for Environment and Social

Preliminary

MPS: Works and Transport

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; 250 no. of materials testing, quality control and research on construction materials reports produced.

Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs); Environmental compliance audits of MDAs undertaken in 30no. MDAs; Pavement evaluations undertaken (50 km); 4 No. geotechnical investigation services to stakeholders in the construction industry provided; Environment and social impact assessment reports on 5no. Development projects prepared

National Building Regulations, Codes and Guidelines Approved and Disseminated; 6 No. Building consultancy service contracts supervised; 4 No. construction and fire related accidents investigated and investigation reports prepared; 10% 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; Engineering Design of Akright Roads and access to Mwiri Prepared; 2km of Akright Roads and access to Mwiri constructed; 75km of District roads surveyed and 10No. Land Titles processed

Rehabilitation works of 139 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared.

District, Urban and Community Access Roads

On going Construction projects: Kaguta (Lira), Agwa (Lira), Okokor (Kumi), Kabuhuna (Kibaale), Rushaaya (Mitooma), Orom (Kitgum); 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (Kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed

New Constructions: Rwamabaale (Kyankwanzi), Ayumo (Alebtong), Titim (Kapchorwa) constructed; 05 No. standard bridges designs prepared; 1 km of roads in Bwanda Convent tarmacked; 1 km of road in Kapchorwa TC tarmacked; 0.8km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked; 6200 m² of stone pitched drainage channels along Bwanda Covent roads in Kalungu DLG; 2400 m² of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.

90 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; 20 km of roads in Karamoja region rehabilitated; 25km of LCS (c/f from FY 15/16) Trial contracts implemented by 25 No. trained LCS firms; Construct 2kms of LCS Model road along the Busamaga – Magada – Bumuluya road, Lwasso sub-county in Mbale district; Construct 2kms of gravel Model road along the Kiruku – Bunabuka – Bukiyi road, Bukiyi sub-county in Sironko district

Mechanical Engineering Services

Guidelines on the use and management of Government vehicles reviewed; Average availability of Ministry vehicles and equipment kept at 70%; 2000 No. Vehicles from MDAs assessed for pre-repair inspection; 1600 No. vehicles from MDAs assessed for post-repair inspection; Average availability of 70% for district

MPS: Works and Transport

road equipment.

Average availability of MV Kalangala kept at 95% of the planned operating time; Procurement of a ferry on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) completed; Average availability of the Gov't Protocol fleet kept at 80%.

Policy, Planning and support Services

Policy implementation monitored (Axle load, Construction, Force Account, Road Safety, Labor Based technology & Cost, Non-Motorized Transport Policy); Preparations and completion of policies and programmes coordinated. (Establishment of MATA, NRSA, UCICO bill, NTPS, Rural Transport policy, Revival of Uganda Airlines, Road & Access to roads Act); Ministerial Budget Policy Statement produced; Budget Framework Paper produced.

Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared; Inland Water Transport Master Plan prepared; 8Nos Transport Surveys conducted; 12th Annual Joint Transport Sector Review Coordinated and held; Mid-term Review of the 12th JTSR coordinated and held.

National Transport Model developed; Topographic map showing Public Transport Routes in GKMA prepared; Feasibility Study Report and Detailed Engineering Designs for the Hinterland connections developed; Strategic Environmental and Social Impact Assessment for Lake Victoria Transport Program prepared; Environmental and Social Impact Assessment for ports prepared; Support to the establishment of MATA and NRSA provided

4.2.Vote 113 – UNRA

Planned Targets for 2016/17

A total of 400 km-equiv. of gravel national roads will be tarmacked during the FY 2016/17. In addition; 250 km-equiv. Of old paved national roads will be reconstructed/ rehabilitated.

Construction works will continue on the following roads:

Atiak – Nimule (35km), 15% completed; cumulative 100%

Kamwenge – Fort Portal (65km), 40% completed, cumulative 100%

Rushere – Nshwerenkye road (91.1km), 70% completed.

Kampala – Entebbe Expressway (51km), 30% completed, cumulative 90%

Mpigi – Kanoni (65km), 35% completed, cumulative 70%

Mukono – Katosi/Kisoga – Nyenga (74km), 35% completed; cumulative 60%

Mbarara Bypass (lot 1), 40% completed; cumulative 100%

50% of the second carriageway of Mbarara Bypass completed.

Kiryandongo – Karuma – Kamdini (59km) 15% completed; cumulative 100%.

Kamdini – Gulu (62km) 15% completed; cumulative 100%.

Kampala Northern Bypass Phase 2 (17km), 30% completed; cumulative 50%

Acholibur – Kitgum – Musingo (86.4km) 35% completed, cumulative 70%

Olwiyo (Anak) – Gulu (70.3km) 25% completed, cumulative 50%

Gulu – Acholibur (77.7km) 30% completed, cumulative 60%

Ntungamo – Mirama Hills (37km) 20% completed; cumulative 20%.

Upgrading of Luuku – Kalangala (60km); 10% completed.

Pakwach-Nebbi (30km); 40% completed; cumulative 80%.

Preliminary

MPS: Works and Transport

Kanoni – Sembabule – Villa Maria (110km) 30% completed, cumulative 60%.
 Musita – Lumino – Busia/ Majanji (104km) 30% completed, cumulative, 40%
 Mukono - Kayunga - Njeru (94km) – 30%, cumulative 60%.
 Namunsi – Sironko – Muyembe- Kapchorwa (65km) 45%, cumulative 65%.
 Nansana - Busunju (47km) -35%, cumulative 65%.
 Iganga - Kaliro (32 km)-30%, cumulative 65%
 Nakalama- Tirinyi- Mbale (102 km)-30% cumulative 70%
 Kashenyi – Mitooma (11km), 70% of works completed

Karenga – South Sudan border (44km) – constructing a new gravel road
 Nakasongola to Ministry of Defence Radar
 Nyendo – Villa Maria (38km), 25% completed, cumulative 35%
 Masaka – Bukakata (41km) 35% completed, cumulative 35%
 Bulima – Kabwoya road (66km) 35% completed; cumulative 50%
 Kigumba – Bulima Road (69km): 20% completed;
 Mubende – Kakumiro – Kibaale – Kagadi/ Ndaiga (134km) 20% completed
 Kabwoya – Kyanjojo (100km) 35% completed
 Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km) –20% completed
 Mbale – Bubulo – Lwakhakha (45km) 25% completed
 Rukungiri –Kihhi -Ishasha/Kihhi - Kanungu (78km) 20% completed
 Kapchorwa – Suam (77km) –contractor procured and 5% completed
 Muyembe – Nakapiripirit (92km) – Contractor procured and 10% completed.

Mbale - Nkokonjeru (21km) - 20% completed.
 Ishaka - Rugazi - Katunguru (55km) -25% completed.
 Hoima - Butiaba - Wanseko (111km) – 10% completed
 Soroti - Katakwi - Moroto – Lokitanyala (208km) – contractor procured and 10% completed
 Fort Portal - Kyenjojo (50km) -30% completed.
 Kampala – Jinja Expressway (77km) - Public Private Partnership (PPP) project structured and Private Partner procured and 10% of the works completed.
 Kampala - Mukono (20km) -20%.
 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 and 10% completed
 OPRC Project – Tororo – Mbale – Soroti – Lira – Kamdini (341km) – contractor and consultant procured and 10% of works completed.
 UNRA Headquarters; 40% completed.

Road designs

Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design

Preliminary

MPS: Works and Transport

report and bidding documents

Angatun – Lokapel (47km) – Final design report and bidding documents

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

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

Muhanga - Kisiizi -Rwashamaire (50km) – Feasibility and draft design reports

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

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

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

Kagadi – Ndaiga (40km) – Draft design

Masodde-Nkooko-Nalweyo (71km) – Design consultant procured

Buhimba-Kabaale Swamp-Nalweyo-Kikwaya-Kakumiro (100km) – Design consultant procured

Rwenkuny – Apac – Lira – Acholibur road (250km) – 35% of works completed (PREVIOUSLY UNDER UNFUNDED)

Kibuye – Busega – Mpigi road (33km) project – 40% completion of works. (PREVIOUSLY UNDER UNFUNDED)

Roads completed with outstanding payments

Kampala – Masaka Phase 2 (51km) (DLP)

Mbale – Soroti (103km) (DLP)

Jinja – Kamuli (57km) (DLP)

Mukono – Jinja (80km) (DLP)

Nyakahita-Kazo

Kazo-Kamwenge

Gulu-Atiak

Hoima-Kaiso-Tonya

Mbarara-Kikagati

Preliminary

MPS: Works and Transport

Nsangi Kamengo Road
 Masaka - Mbarara Road
 Lukaya Masaka Roads
 Busega Mityana Road
 Matuga Semuto Kapeeka Road
 Soroti Dokolo Road

Kampala Gayaza Ziobwe
 Kabale Kisoro Bunagana
 Busunju Kiboga Hoima
 Jinja Iganga Bugiri
 Ntungamo Kagamba

Capacity improvement projects
 Kampala – Bombo Expressway (35km)- Final design report.
 Kampala fly-over project – Design completed.
 Very Very Important persons (VVIP) Express Route (5km) - Feasibility study and preliminary design.
 Kampala – Busunju Expressway (55km) – Design consultant procured

Road Infrastructure for delivery of First Oil completed
 5% of Rwekunyene – Apac – Lira – Kitgum – Musingo completed
 5% of Kibuye – Busega – Mpigi completed

Bridges program
 New Nile Bridge at Jinja; 35% completed, cumulative 70%
 Apak Bridge on Lira - Moroto road 100% completed
 Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 100% completed
 Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- 50% completed.
 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 100% completed
 Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 100% completed
 Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 100% completed
 Cido Bridge on Nebbi-Goli, Nebbi District 50% completed
 Leresi Bridge -Butaleja-Leresi-Budaka road 100% completed
 Nyaliti Bridge Kapchorwa-Suam 100% completed

Ora Bridge on Okokko – Anyiribu road in Arua – 100% completed
 Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – 100% completed
 Kangole Bridge on Katakwi – Moroto road – 50% completed
 Seretiyo on Kapchorwa – Suam road – 100% completed
 Kaabong Bridge - 50% completed
 Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges completed.

Construction of 66 selected bridges (Phase 1)
 Ora 2 Bridge on Pakwach-Inde-Ocoko road (50% completed)
 Ora 1 Bridge on Pakwach-Inde-Ocoko road (50% completed)
 Awa Bridge on Pakwach-Inde-Ocoko road (50% completed)

Preliminary

MPS: Works and Transport

Olemika Bridge on Pawkwach-Inde-Ocoko road (50% completed)

Nyakambu Bridge on Kabwohe – Bwizibwera road (50% completed)

Koch Bridge on Keri – Midigo – Kerwa road (50% completed)

Osu Bridge on Arua – Biliafe – Otrevu road (50% completed)

Odrua Bridge on Arua-Vurra Custom-Paidha Goli road (50% completed)

Nariamabune Bridge on Ariamoi-Kotido-Kabong-Kapedo road (50% completed)

Malaba 2 Bridge Tororo – Busia road (50% completed)

Malaba 3 Bridge on Tororo – Busia road (50% completed)

Okane Bridge on Tororo – Busia road (50% completed)

Halukada Bridge on Tororo – Busia road (50% works completed)

Maziba (Omukabaare) Bridge on Old Kabale Road (Kigata – Kabunyonyi – Nyakigugwe) road (50% completed)

Bridge on Kagandi (Kaku) Natete – Busanza – Mpaka road (50% completed)

Kiruruma Bridge on Katojo – Kihhi road (50% completed)

Dungulwa Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi road (50% completed)

Rwembyo Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Kajwenge (50% completed)

Kamira Bridge on Kabwohe – Bwizibwera (50% completed)

Construction of 66 selected Bridges (Phase 2)-

Waiga, Nabukhaya, Nambola, Metsimeru, Sahana, Khamisaru, Dunga, Mahoma, Mpanga, Ayugi, Amoro, Adidid, Opio) Odoo, Nabuswa Perepa, Ruzaire, Mahoma, Kagandi, Mpondwe, Rubongi, Wariki (all, 20% to be completed.

National Roads Maintenance

Luuku – Kalangala (66km) – Phase 2: Design completed and contractor procured. 10% of works completed.

Mukono – Kayunga – Njeru (94km) – 30%, cumulative 60%

Kiryandongo – Kamdini (59km) -15%, cumulative 100%

Kamdini – Gulu (62km)-15%- cumulative 100%

Namunsi – Sironko – Muyembe – Kapchorwa (65km)- 35%, cumulative 65%

Nansana – Busunju (47km)-35%, cumulative 65%

Pakwach – Nebbi (30km) – 40%, cumulative 80%

Mbale – Nkokonjeru (21km) – 20% completed

Ishaka – Rugazi – Katunguru (55km) – 25%

Fort Portal – Kyenjojo (50km) – 30% completed

Kampala – Mukono (20Km) – 20%

Ferry Services

Kalangala ferry Infrastructure Project support provided.

Ferry for Sigulu Islands (Bugiri District) – commissioned.

Construction of ferry landings for Sigulu, Nakiwogo.

Kiyindi ferry rehabilitation completed.

Pipeline Projects where procurement will commence

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

Preliminary

MPS: Works and Transport

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

Kampala - Jinja Expressway (77km) PPP Project

Kampala-Flyover Project

Kibuye-Busega-Mpigi (33.0km)

Rwenkanye-Apac-Acholibur (250.0km)

Hoima-Butiaba-Wanseko (83.0km)

Kawempe-Kafu (Km 140 to Km 160)

Fortportal-Hima (55.0km)

Ishaka-Rugazi-Katunguru (55.0km)

Mbale-Nkokonjeru (21.0km)

Mityana-Mubende (89.0km)

Kampala-Mukono (17.0km)

Kampala-Entebbe (37.0km)

Improvement of Tourism Roads (Kabale Lake Bunyonti,Kisoro - Mgahinga National Park Headquarters, Kisoro Town Roads) (50.0km)

4.3.Vote 118 – URF

Total of Road maintenance funds (UGX.409.447Bn) disbursed to Designated Agencies quarterly to finance maintenance of National Roads :

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 (10fixed, 2 mobile and 1

MPS: Works and Transport

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

V1: Vote Overview

(i) Vote Mission Statement

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

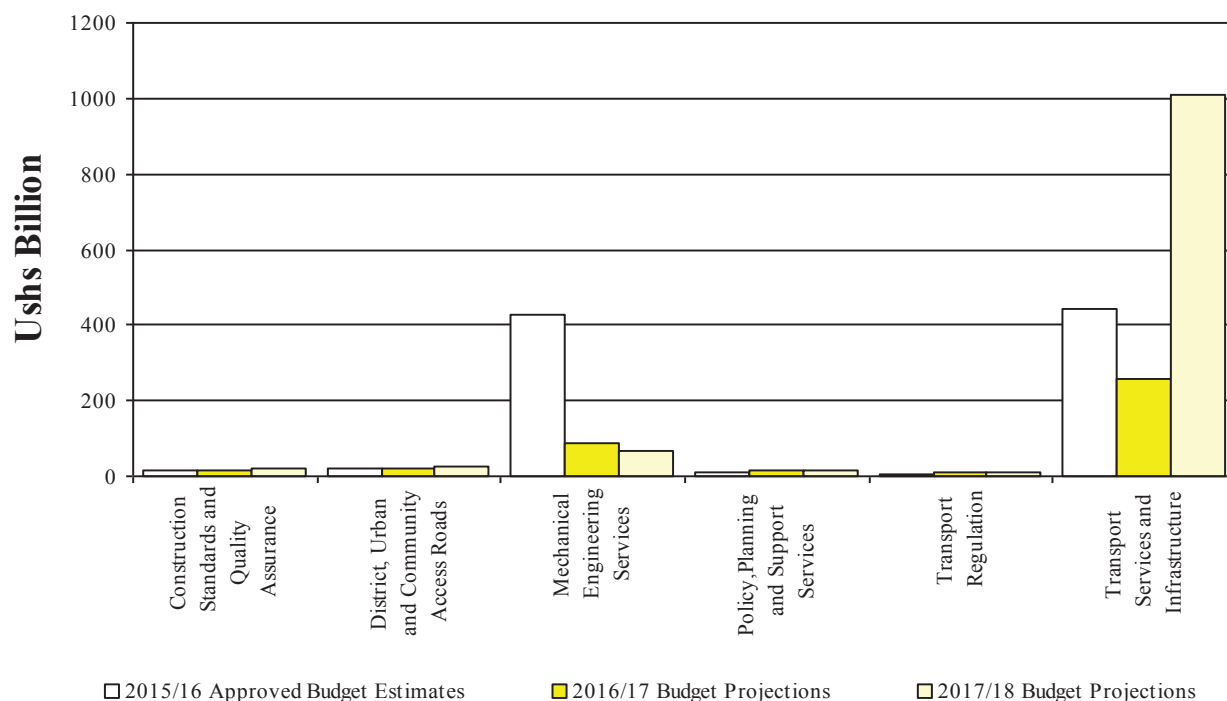
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

		2014/15	2015/16		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent	Wage	2.998	8.867	4.433	7.113	7.113	7.468
	Non Wage	18.409	32.319	12.113	36.044	36.044	39.649
Development	GoU	42.433	170.123	69.568	239.423	241.713	277.969
	Ext. Fin	4.611	716.716	8.763	116.550	860.747	1,769.894
GoU Total		63.840	211.309	86.115	282.580	284.869	325.086
Total GoU + Ext Fin (MTEF)		68.451	928.024	94.877	399.129	1,145.616	2,094.981
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.315	N/A	N/A
	Taxes	0.760	0.000	0.000	2.290	N/A	N/A
Total Budget		69.211	928.024	94.877	401.734	N/A	N/A

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

Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 016 Ministry of Works and Transport

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

Draft Regulations for motor vehicle inspection completed; Principles for Inland Water Transport Bill sent to Cabinet Secretariat; 7, 719 PSVs inspected and licensed; 423 bus operator licenses processed; Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport cleared by SG; 100% of Community Access Road at Kasese Airport completed and Interim report and Environmental and Social Impact Assessment for the Master plan studies for Arua airport received and discussed.

20% of OSBP works at Katuna border post completed (including reclamation works); 88% of OSBP works at Busia border post completed (including omitted works); Contractor for Elegu OSBP procured and works commenced on 02 November 2015; Procurement process for Contractor for exit roads at Malaba and Busia border posts completed and contract cleared by SG; Feasibility Study Report for the SGR Western and Northern routes reviewed and Feasibility Study Report for the SGR Eastern route completed.

Geotechnical Investigation conducted on Eastern Route; 50 Control points on Eastern route were established and 12 points on Northern route. 21.8km of major structures were sited, comprising of 64 bridges/viaducts, 7 road bridges, 3 tunnels and 584 Culvert Bridges; 7,837 Acres of land for construction of the Eastern Route gazetted and Final report for the Environmental and Social Impact assessment for the development of new in land Port at Bukasa prepared.

Loan agreement for the Expansion of Entebbe Airport signed and 90% Camp site established; 130 reports produced on materials tested, quality control and research on construction materials; 28km of roads rehabilitated in Kamuli, Buyende, Buvuma, Kyankwanzi, Ntungamo, Serere, Mayuge, Butaleja, Hoima, Kibale and Ibanda; 35.1km of District Roads under Force Account fully graveled; 25.3km of District Roads under Force Account in Kapchorwa spot graveled; 54.33km of District Roads under Force Account cleared, shaped and compacted.

892 No. Vehicles from MDAs assessed for pre-repair inspection; 1088 No. vehicles from MDAs assessed for post-repair inspection; 107 No. vehicles and plant for the general public inspected and valued; Average availability of district road equipment and vehicles kept at 53%; Average availability of MV Kalangala was 97.5% of the planned operating time and Contract for annual survey of MV Kalangala was signed with M/S Lloyds EMEA.

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

Transport Regulations

Drafting Principles for Amendment of TRSA submitted to Cabinet; Drafting Principles for a Lead Agency on Road Safety submitted to Cabinet; Cabinet Memo for ratification of International Conventions on Traffic and Road Signage drafted and submitted to Cabinet; Road Safety Regulations on Awards, Gifts and Donations to NRSC developed and gazette; IWT Bill developed; Maritime safety Policy and Strategy developed; Safety Code of practice for Vessels below 12m LOA developed

National Ports safety Policy developed; Boat Building Standards developed; Railways Legal framework developed; 200,000 vehicles inspected for Roadworthiness; Police Accident Reports analyzed and reports submitted to Council; Preliminary identification of black spots in GKMA conducted; 12,000 PSVs inspected and licensed; 1000 bus operator licenses processed; All bus routes monitored; 80 Driving Schools inspected and monitored; Baseline Survey/study of public transport in Uganda carried out; 200 Inland Water Transport licensed

Vote: 016 Ministry of Works and Transport

03 No. BASAs negotiated; 02 No. BASAs reviewed; 04 No. national air transport facilitation programmes coordinated; 03 No. international air transport programmes coordinated; 04 No. of public sensitization campaigns on water transport safety conducted; 04 No. Of public sensitization campaigns on railway transport safety carried out; 100 No. non conventional IWT vessels inspected for safety and issued inspection certificates for safety, security and human element for safe shipping; 20 No. of landing sites and 02 No. Of ports inspected for safety.

Transport Services and Infrastructure

Regional Transport Sector Projects and Programmes Coordinated; Transport impact study and survey undertaken; Appraisal guidelines for transport projects developed (WebTAG); Plan for improving connectivity of Islands on Lake Victoria to all stakeholders conducted; 02 No. Surveys for passenger services of ferries across lakes undertaken; 1 No. Socioeconomic impact of investment in ferries in improving water transport undertaken; Training for 15 cadet pilots completed; Training for 7 Course 26 Students in aircraft engineering completed; Training for 14 flight operations students completed

Maintenance and operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out; 7.2 km of Perimeter fence at Arua Aerodrome constructed; Construction of car park and access roads at Arua Aerodrome commenced; Railway reserve boundaries marked with reinforced concrete pillars (Phase II)

Construction of OSBP facilities at Busia, Katuna and Elegu completed and Facilities commissioned; Construction of exit/access roads at Malaba and Busia OSBPs completed; Construction of exit/access road and parking yard for Katuna OSBP completed; Feasibility study for the GKMA Light Rail System completed; Preliminary Engineering designs for GKMA Light Rail System completed; Detailed Engineering designs for GKMA Light Rail System completed; Preliminary Engineering designs for Kampala - Kigali SGR developed; Preliminary Engineering designs for Tororo - Pakwach/ Gulu - Nimule developed.

Master Plan for the development of Bukasa Port prepared; Draft Preliminary Engineering Designs for Bukasa Port produced; Land survey of Bukasa port area completed; Final Report for Social Environmental impact Assessment (SEIA) prepared and approved by NEMA; Draft Resettlement Action Plan (RAP) for Bukasa port prepared; 90% of cargo Centre complex at Entebbe Airport established; Runway 12/30 and its Associated Taxiways at Entebbe Airport Rehabilitated.

Construction standards and Quality Assurance

General Specification for Roads and Bridge Works reviewed; Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed; Guideline for implementation on non-motorised transport policy developed; Standards and Guidelines for Low Cost sealing Approach developed; 250 no. of materials testing, quality control and research on construction materials reports produced.

Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs); Environmental compliance audits of MDAs undertaken in 30 no. MDAs; Pavement evaluations undertaken (50 km); 4 No. geotechnical investigation services to stakeholders in the construction industry provided; Environment and social impact assessment reports on 5 no. Development projects prepared

National Building Regulations, Codes and Guidelines Approved and Disseminated; 6 No. Building consultancy service contracts supervised; 4 No. construction and fire related accidents investigated and investigation reports prepared; 10% 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; Engineering Design of Akright Roads and access to Mwiri Prepared; 2km of Akright Roads and access to Mwiri constructed; 75km of District roads surveyed and 10 No. Land Titles processed

Vote: 016 Ministry of Works and Transport

Rehabilitation works of 139 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared.

District, Urban and Community Access Roads

On going Construction projects: Kaguta (Lira), Agwa (Lira), Okokor (Kumi), Kabuhuna (Kibaale), Rushaaya (Mitooma), Orom (Kitgum); 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (Kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed

New Constructions: Rwamabaale (Kyankwanzi), Ayumo (Alebtong), Titim (Kapchorwa) constructed; 05 No. standard bridges designs prepared; 1 km of roads in Bwanda Convent tarmacked; 1 km of road in Kapchorwa TC tarmacked; 0.8km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked; 6200 m2 of stone pitched drainage channels along Bwanda Covent roads in Kalungu DLG; 2400 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.

90 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; 20 km of roads in Karamoja region rehabilitated; 25km of LCS (c/f from FY 15/16) Trial contracts implemented by 25 No. trained LCS firms; Construct 2kms of LCS Model road along the Busamaga – Magada – Bumuluya road, Lwasso sub-county in Mbale district; Construct 2kms of gravel Model road along the Kiruku – Bunabuka – Bukiyi road, Bukiyi sub-county in Sironko district

Mechanical Engineering Services

Guidelines on the use and management of Government vehicles reviewed; Average availability of Ministry vehicles and equipment kept at 70%; 2000 No. Vehicles from MDAs assessed for pre-repair inspection; 1600 No. vehicles from MDAs assessed for post-repair inspection; Average availability of 70% for district road equipment.

Average availability of MV Kalangala kept at 95% of the planned operating time; Procurement of a ferry on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) completed; Average availability of the Gov't Protocol fleet kept at 80%.

Policy, Planning and support Services

Policy implementation monitored (Axle load, Construction, Force Account, Road Safety, Labor Based technology & Cost, Non-Motorized Transport Policy); Preparations and completion of policies and programmes coordinated. (Establishment of MATA, NRSA, UCICO bill, NTPS, Rural Transport policy, Revival of Uganda Airlines, Road & Access to roads Act); Ministerial Budget Policy Statement produced; Budget Framework Paper produced.

Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared; Inland Water Transport Master Plan prepared; 8Nos Transport Surveys conducted; 12th Annual Joint Transport Sector Review Coordinated and held; Mid-term Review of the 12th JTSR coordinated and held.

National Transport Model developed; Topographic map showing Public Transport Routes in GKMA prepared; Feasibility Study Report and Detailed Engineering Designs for the Hinterland connections developed; Strategic Environmental and Social Impact Assessment for Lake Victoria Transport Program prepared; Environmental and Social Impact Assessment for ports prepared; Support to the establishment of MATA and NRSA provided

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

--

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 01 Transport Regulation

Vote Function Profile

Responsible Officer: Commisioner Transport Regulation

Services:

- 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;
- 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	Commisioner, 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: Commisioner, 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

Vote: 016 Ministry of Works and Transport

Vote Function: 04 01 Transport Regulation

Programme 07 Transport Regulation

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

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 01 01 Policies, laws, guidelines, plans and strategies developed	Motor Vehicle inspection regulations reviewed and amended	Motor Vehicle Inspection Draft Regulation Completed	Drafting Principles for Amendment of TRSA submitted to Cabinet
	Draft Motor Vehicle inspection manual completed.	Principles for Inland Water Transport Bill sent to Cabinet Secretariat	Drafting Principles for a Lead Agency on Road Safety submitted to Cabinet.
	Traffic and Road Safety Act 1998 reviewed.	Draft Principles for Amendment of TRSA 1998 completed	Cabinet Memo for ratification of International Conventions on Traffic and Road Signage drafted and submitted to Cabinet
	Implementation Plan of Road Safety policy prepared		Road Safety Regulations on Awards, Gifts and Donations to NRSC developed and gazetted
	EAC vehicle load control regulations implemented		IWT Bill developed
	Drafting Principles for IWT Bill submitted to Cabinet		Maritime safety Policy and Strategy developed
	Axle Load Control Policy submitted to Cabinet		Safety Code of practice for Vessels below 12m LOA Developed
	Regulations for the operation and implementation of the SGR and the commuter train services developed.		Policies for operations, management and maintenance of the Railways developed
	Aviation Policy Developed		National Ports safety Policy developed
	IMO Conventions (SOLAS, STCW and MARPOL) acceded to.		Boat Building Standards developed

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 01 Transport Regulation

Programme 07 Transport Regulation

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Railways Legal framework developed	
			Statutory Instrument on Life Saving Appliances in IWT gazetted	
			Statutory Instrument on SIRB gazetted.	
			IWT vessels' registration materials procured	
			Accede to selected IMO conventions; SOLAS, STCW, SAR and MARPOL.	
			Framework to engage a recognized organization to inspect all IW vessels developed	
Total	822,228	348,155	480,000	
Wage Recurrent	709,228	288,744	480,000	
Non Wage Recurrent	113,000	59,412	0	
04 01 02 Road Safety Programmes Coordinated and Monitored	4 No. Sensitisation campaigns conducted 2 No. Traffic & Road Safety Regulations monitored and evaluated Road accidents involving more than 5 fatalities investigated and reports produced Road safety (Highway Code, Charts and Fliers) material procured Axle load control surveys carried out Consultations with stakeholders on road safety issues conducted. 4 No. Council meetings conducted. 4 No. Stock of Road furniture undertaken on major roads. Monitoring the implementation of Crash Database conducted.	2 No. Road Safety Sensitisation Campaigns conducted Copies of the Highway Code (Road Safety Materials) reproduced and distributed IT equipment and Software for Road Crash Database acquired	200,000 vehicles inspected for Roadworthiness Police Accident Reports Analysed and reports submitted to Council Fatal Accidents Investigated Annual Road Safety Week Conducted General Awareness / Education Campaigns for Road Users Conducted Implementation of RCDS monitored and quarterly report produced Consultations with stakeholders on Road Safety conducted Preliminary identification of black spots in GKMA conducted	
Total	635,000	189,500	1,020,000	
Wage Recurrent	126,534	32,574	120,000	
Non Wage Recurrent	508,466	156,926	900,000	
04 01 03 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	20,000 PSVs inspected and licensed 900 bus operator licenses processed All bus routes monitored and wrangles investigated 60 Driving Schools inspected Local Area Network installed at TLB Offices	7, 719 PSVs inspected and licensed 423 bus operator licenses processed 30 % of bus routes monitored 33 Driving schools inspected 40 % of action plan for implementation of mandatory motor vehicle inspection	12,000 PSVs inspected and licensed 1000 bus operator licenses processed All bus routes monitored All reported Operator wrangles Investigated and mediated 80 Driving Schools inspected and monitored	

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 01 Transport Regulation

Programme 07 Transport Regulation

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Mandatory Vehicle Inspection implemented	completed	Licensing Material materials procured	
	Licensing Materials Procured	Bids for Procurement of Licensing Materials received	TLB licencing system computerized	
			Mandatory vehicle inspection Implemented	
			Baseline Survey/study of public transport in Uganda carried out	
			200 Inland Water Transport licensed	
			PSV driver badges Produced	
Total	950,000	297,021	900,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	950,000	297,021	900,000	
04 01 04 Air Transport Programmes coordinated and Monitored	03 No. BASAs Negotiated	EAC consultative meeting on facilitation of Air Transport attended from 8 - 12 November 2015.	03 No. BASAs negotiated.	
	03 No. BASAs Reviewed		02 No. BASAs reviewed.	
	04 No. air transport facilitation programmes coordinated	Consultative workshop on ratification of International Air Law Instruments organized and attended 16 - Dec 2015.	04 No. national air transport facilitation programmes coordinated	
	03 No International Air Transport programmes coordinated.	02 No. National Air Facilitation meetings organized and attended	03 No. international air transport programmes coordinated	
	13 No. upcountry aerodromes inspected	08 No. BASAs negotiated and signed (UAE, Botswana, Egypt, Turkey, Austria, Saudi Arabia and Luxemburg) at ICAN	cabinet memo for ICAO conventions facilitation programmes coordinated	
	02 No. Inspections of Entebbe International Airport conducted	02 No. Inspections of Entebbe International Airport undertaken (EIAIC)	13 No. Upcountry aerodromes inspected.	
	01 No. Officer trained	Drafting Principles for the Amendment of the Civil Aviation Act submitted to First Parliamentary Council.	03 No. Entebbe International Airport inspection.	
		4 No. Draft cabinet memos for ICAO protocols prepared.	02 No. officer training	
		1 No. officer trained	01 No. Aircraft accident and incident investigation kit	
Total	379,000	162,504	300,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	379,000	162,504	300,000	
04 01 05 Water and Rail Transport Programmes Coordinated and Monitored.	04 No. of public sensitization campaigns on water transport safety carried out	08 No. non conventional water vessels inspected for safety.	04 No. of public sensitization campaigns on water transport safety conducted	
	02 No. Of public sensitization campaigns on railway transport safety carried out	2 No. of landing sites -inspected for safety.	04 No. Of public sensitization campaigns on railway transport safety carried out	
	500 No. non conventional water vessels inspected for safety and issued inspection certificates for licensing purposes (flag state control).	Attended CCTFA meeting in Kigali	100 No. non conventional IWT vessels inspected for safety and issued inspection certificates for safety, security and human element for safe shipping	
		Attended IMO bin annual general assembly meeting in London		
		Attended ISCOS Technical and		

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 01 Transport Regulation

Programme 07 Transport Regulation

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Port state control conducted on 15No. of regional conventional water vessels Flag state control conducted on 15No. of domestic conventional water vessels. 20 No. landing sites and 02No. Ports inspected for safety. 100% of active railway line inspected for safety. At least 50% of major water and rail transport accidents investigated National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTF, AU, IGAD, IAPH, ILO, FAO, SADC, COMESA, KMA, SUMATRA and LVBC)	Coordination committee meetings in Mombasa	Port state control conducted on 15No. of conventional water vessels for safety, security and environment protection Flag state control conducted on 15No. of conventional water vessels for safety, security and environment protection Vessels' registry created 20 No. of landing sites and 02No. Of ports inspected for safety. 100% of active railway line inspected for safety. Hydrographic/bathymetric charts developed. Aids to navigation installed on navigable IW bodies 50% of fatal reported water and rail transport incidents investigated 04No. of officers trained. National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTF, AU and IGAD).	
Total	142,283	52,694	100,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	142,283	52,694	100,000	
04 01 52 Contributions to IMO	International Maritime Organisation (IMO)	Subscription to be made in Q3	International Maritime Organisation (IMO)	
Total	50,000	23,243	20,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	50,000	23,243	20,000	
GRAND TOTAL	2,978,510	1,073,117	2,820,000	
Wage Recurrent	835,762	321,318	600,000	
Non Wage Recurrent	2,142,749	751,799	2,220,000	

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 01 02 Road Safety Programmes Coordinated and Monitored	CDP Project activities supervised	CDP Project activities supervised	Contract staff salaries paid
Total	132,000	52,411	141,000
GoU Development	132,000	52,411	141,000
External Financing	0	0	0
04 01 76 Purchase of Office and ICT Equipment, including Software	ICT Equipment and Software for the Data Recovery Centre/Business Continuation Site procured	50% of Data Recovery Centre Completed. (Data Cabling, CCTV Cameras, Air Conditioners, Furniture etc installed)	Data Recovery Centre/Business Continuation Site completed
	System including Software at UCDP Facility Upgraded	Contract of UCDP System Upgrade signed and upgrade initiated	System and Software at UCDP Facility Upgraded
	Additional Live Capture Stations for PSV Badges procured		
Total	3,725,000	3,022,250	4,446,000
GoU Development	3,725,000	3,022,250	4,446,000
External Financing	0	0	0
04 01 77 Purchase of Specialised Machinery & Equipment	Generator for Data Recovery Centre/Business Continuation Site Procured	Contract implementation ongoing	Computerised Driving Permits Card Verification Devices Procured
Total	65,000	64,997	413,000
GoU Development	65,000	64,997	413,000
External Financing	0	0	0
GRAND TOTAL	3,922,000	3,139,658	5,000,000
GoU Development	3,922,000	3,139,658	5,000,000
External Financing	0	0	0

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	
0951 East African Trade and Transportation Facilitation	Commissioner Policy and Planning
1051 New Ferry to replace Kabalega - Opening Southern R	Commissioner - Transport Services and Infrastructure
1097 New Standard Gauge Railway Line	Project Coordinator-SGR
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 1	Director Airports and Aviation Security
1374 Formulation of Master Plan on Logistics in Northern Economy	Senior Transport Economist
1375 Improvement of Gulu Municipal Council Roads (Preparatory)	AC UR

Programme 11 Transport Infrastructure and Services

Programme Profile

Responsible Officer: Commissioner 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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 02 Transport Services and Infrastructure

Programme 11 Transport Infrastructure and Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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. Transport impact study and survey undertaken. Appraisal guidelines for transport projects developed (WebTAG) Monitoring and Evaluation and dissemination of Transport project	Regional Transport Sector Projects and Programmes Coordinated. 4No. ToR for Appraisal guidelines for transport projects developed (WebTAG) Survey on ferry passenger services undertaken. (1 No.)	Regional Transport Sector Projects and Programmes Coordinated. Transport impact study and survey undertaken. Appraisal guidelines for transport projects developed (WebTAG)
Total	1,050,000	390,597	1,850,000
Wage Recurrent	350,000	174,997	1,250,000
Non Wage Recurrent	700,000	215,601	600,000
04 02 02 Monitoring and Capacity Building	Oversight role, monitoring and supervision of the rail concession undertaken. Performance of URC, CAA and EACAA monitored	Oversight role, monitoring and supervision of the rail concession undertaken. Performance of URC, CAA and EACAA monitored	Oversight role, monitoring and supervision of the rail concession undertaken. Performance of URC, CAA and EACAA monitored
Total	170,000	57,928	240,000
Wage Recurrent	0	0	0
Non Wage Recurrent	170,000	57,928	240,000
04 02 04 Development of Inland Water Transport	Socioeconomic impact of investment in ferries in improving water transport undertaken	Phase 1 of Socio-economic surveys undertaken	Dissemination of the investment plan for improving connectivity of Islands on lake victoria to all stakeholders conducted 02No. Surveys for passenger services of ferries across lakes undertaken 1No. Socioeconomic impact of investment in ferries in improving water transport undertaken
Total	600,000	192,487	300,000
Wage Recurrent	0	0	0
Non Wage Recurrent	600,000	192,487	300,000
04 02 07 Feasibility/Design Studies			Design studies for Gaba, Butebo and Bule landing sites completed
Total	0	0	500,000
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	500,000
04 02 51 Maintenance of Aircrafts and Buildings (EACAA)	8 aircraft maintained Civil aviation academy operational	8No. aircraft maintained Civil aviation academy operational 7No. Aircraft Engineering students and 14No. Flight operations students recruited. 8No. Flight operations students completed	Training for 15 cadet pilots completed. Training for 7 Course 26 Students in aircraft engineering completed. Training for 14 flight operations students completed Generator delivered and operational.
Total	4,270,000	1,182,199	8,000,000
Wage Recurrent	0	0	0
Non Wage Recurrent	4,270,000	1,182,199	8,000,000

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 02 Transport Services and Infrastructure

Programme 11 Transport Infrastructure and Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 02 52 Rehabilitation of Upcountry Aerodromes (CAA)	Run way, taxi way and apron at Soroti rehabilitated	Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport cleared by SG.	Maintenance and operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.
	Mobile ground lighting system (MGLS) for Soroti airport procured	100% of Community Access Road at Kasese Airport completed.	7.2 km of Perimeter fence at Arua Aerodrome constructed.
	Consultancy services for Master plan studies for Arua airport procured	Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.	Construction of car park and access roads at Arua Aerodrome commenced.
	Community Access Road at Kasese Airport completed		
	Watch towers at Kasese Airport constructed		
	Maintenance and Operations of runways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.	Interim report and Environmental Social Impact Assessment for the of Master plan studies for Arua airport received and discussed.	
Total	3,600,000	928,000	3,600,000
Wage Recurrent	0	0	0
Non Wage Recurrent	3,600,000	928,000	3,600,000
04 02 53 Institutional Support to URC	Railway reserve boundaries marked with reinforced concrete pillars	Railway reserve boundaries marked with reinforced concrete pillars	Railway reserve boundaries marked with reinforced concrete pillars (Phase II)
Total	1,000,000	330,000	1,000,000
Wage Recurrent	0	0	0
Non Wage Recurrent	1,000,000	330,000	1,000,000
GRAND TOTAL	10,690,000	3,081,211	15,490,000
Wage Recurrent	350,000	174,997	1,250,000
Non Wage Recurrent	10,340,000	2,906,215	14,240,000

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				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
410 International Development Association (IDA)	21.500	0.000	0.610	0.000	0.000
Total Donor Funding for Project	21.500	0.000	0.610	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme		2015/16		2016/17	
Vote Function Output	UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 02 02 Monitoring and Capacity Building		Monitoring and Supervision of EATTFP activities undertaken	6 No. Project Progress Reports prepared	Monitoring and Supervision of EATTFP activities undertaken	
		12 No. project progress reports prepared	2 No. Management meetings for Katuna OSBP held.	12 No. project progress reports prepared	
		Annual EATTFP performance report prepared	2 Nos Project performance review meetings held with World Bank and TMEA	Annual EATTFP performance report prepared	
		Regional meetings on EATTFP attended			
	Total	300,000	8,816,132	400,000	
	GoU Development	300,000	53,596	400,000	
	External Financing	0	8,762,536	0	
04 02 83 Border Post Reahabilitation/Construction		Construction of OSBP facilities at Busia, Mutukula and Mirama Hills completed and Facilities commissioned	DLP works at Malaba, and, Mirama Hills OSBPs supervised	Construction of OSBP facilities at Busia, Katuna and Elegu completed and Facilities commissioned	
		80% of building works for the Construction of OSBP facilities at Katuna completed;	20% of OSBP works at Katuna border post completed (including reclamation works)	Construction of exit/access roads at Malaba and Busia OSBPs completed	
		Contractor for construction of exit roads at Malaba, Busia and Katuna OSBP procured and civil works completed	88% of OSBP works at Busia border post completed (including omitted works)	Construction of exit/access road and parking yard for Katuna OSBP completed.	
		Contractor for construction of OSBP facilities at Elegu border post procured and 50% of OSBP works completed.	Contractor for Elegu OSBP procured and works commenced on 02 November 2015		
		Contractors payments (VAT inclusive) approved and processed	Evaluation Report for the Contractor for the exit roads at Malaba and Busia border posts completed and draft contract submitted to SG for clearance		
	Total	8,000,000	5,426,075	9,110,000	
	GoU Development	8,000,000	5,426,075	8,500,000	

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	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	0	0	610,000
GRAND TOTAL	8,300,000	14,242,206	9,510,000
<i>GoU Development</i>	<i>8,300,000</i>	<i>5,479,670</i>	<i>8,900,000</i>
<i>External Financing</i>	<i>0</i>	<i>8,762,536</i>	<i>610,000</i>

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;
- v) 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

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: Commissioner - Transport Services and Infrastructure

Objectives: Replace MV Kabalega

Improve Port facilities at Port Bell and Jinja and develop IWT

Outputs: Design of port bell and Jinja piers

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

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 02 02 Monitoring and Capacity Building	Consultant supervised and monitored	Consultant supervised and monitored	Consultant to remodel Portbell and Jinja Piers and replacement of MV Kabalega supervised and monitored
	Ports that serve Portbell and Jinja Piers benchmarked	Ports that serve Portbell and Jinja Piers benchmarked	
Total	400,000	71,679	100,000
GoU Development	400,000	71,679	100,000
External Financing	0	0	0
GRAND TOTAL	400,000	71,679	100,000
GoU Development	400,000	71,679	100,000
External Financing	0	0	0

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: Project Coordinator-SGR

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
- v) Reduce poverty through enhanced market access;
- xv) Transform the Northern Corridor into an economic development corridor.

Outputs:

Sensitization and Mobilization conducted
 Field Survey and Valuation conducted
 Land Acquired and PAPS Resettled
 10% of the SGR Eastern Route constructed
 Designs Reviewed and Construction SuperviseEPC/Turnkey Contract for the Western Route Signed
 EPC/Turnkey Contract for the GKMA LRT Signed
 RAP for GKMA LRT prepared

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

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
507 China (PR)	0.000	48.209	0.000	558.470	1,137.440
Total Donor Funding for Project	0.000	48.209	0.000	558.470	1,137.440

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 02 54 Development of Standard Gauge Railway Infrastructure			Feasibility study for the GKMA Light Rail System completed. Preliminary Engineering designs for GKMA Light Rail System completed. Detailed Engineering designs for GKMA Light Rail System completed. Preliminary Engineering designs for Kampala - Kigali SGR developed. Preliminary Engineering designs for Tororo - Pakwach/ Gulu - Nimule developed. Land survey and property valuation for land acquisition conducted Sensitization and mobilization of the community conducted Verification and update of PAPS conducted Compensation and expropriation of land carried out	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 02 Transport Services and Infrastructure

Project 1097 New Standard Gauge Railway Line

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Survey, engineering equipment and software procured	
			Policies that promote and support Railway transport at the National and Regional Level developed	
			Regional Communication Strategy developed	
			Local Content Mainstreaming Strategy developed	
Total	0	0	113,500,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>113,500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	0	0	113,500,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>113,500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 02 Transport Services and Infrastructure

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 02 02 Monitoring and Capacity Building	Land survey of the port area undertaken	Preliminary survey of the port area and the routes undertaken	Activities for Bukasa Port development monitored
	Survey of the hinterland routes for Rail and Roads corridor undertaken	Sensitization of the public of the development of the New Kampala Port in Bukasa	Monthly Progress Reports prepared
	Coordination office for Bukasa Established		Training of Project Implementation Team (PIT) members undertaken
	Sensitization of the public of the development of the New Kampala Port in Bukasa		
Total	300,000	53,187	500,000
GoU Development	300,000	53,187	500,000
External Financing	0	0	0
04 02 71 Acquisition of Land by Government			Land survey of Bukasa port area completed
			Final Report for Social Environmental impact Assessment (SEIA) prepared and approved by NEMA
			Draft Resettlement Action Plan (RAP) for Bukasa port prepared
Total	0	0	1,500,000
GoU Development	0	0	1,500,000
External Financing	0	0	0
04 02 80 Construction/Rehabilitation of Inland Water Transport Infrastructure	Resettlement action plan for Bukasa port finalized	Final report for the Environmental and Social Impact assessment for the development of new in land Port at Bukasa prepared	Master Plan for the development of Bukasa Port prepared
	Environmental and Social Impact assessment for the development of new in land Port at Bukasa conducted		Draft Preliminary Engineering Designs for Bukasa Port produced

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 02 Transport Services and Infrastructure

Project 1284 Development of new Kampala Port in Bukasa

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	700,000	128,988	2,000,000	
GoU Development	700,000	128,988	2,000,000	
External Financing	0	0	0	
GRAND TOTAL	1,000,000	182,175	4,000,000	
GoU Development	1,000,000	182,175	4,000,000	
External Financing	0	0	0	

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:

	2014/15 Budget	2015/16 Budget	MTEF Projections		
Projected Donor Allocations (US\$)			2016/17	2017/18	2018/19
523 Japan	0.000	1.970	3.710	1.770	0.000
Total Donor Funding for Project	0.000	1.970	3.710	1.770	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 02 Monitoring and Capacity Building	Data on urban traffic in Kampala city collected	Data on urban traffic in Kampala city collected	Urban Traffic Management Plan finalised	
	Policy and framework of KCCA on urban traffic management reviewed	Policy and framework of KCCA on urban traffic management reviewed		
		Trends of Urban Traffic Management Policy in Overseas reviewed		
		Immediate Action Plan (IAP) listing the junctions to be targeted short-term prepared.		
Total	670,000	0	3,710,000	
GoU Development	0	0	0	
External Financing	670,000	0	3,710,000	
GRAND TOTAL	670,000	0	3,710,000	
GoU Development	0	0	0	
External Financing	670,000	0	3,710,000	

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\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
507 China (PR)	0.000	252.876	112.230	300.507	632.454
Total Donor Funding for Project	0.000	252.876	112.230	300.507	632.454

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 02 52 Rehabilitation of Upcountry Aerodromes (CAA)	Mobilization completed	Ground breaking held on 29 August 2015.	10% of cargo centre complex established	
	Camp site established	On lending Agreement signed.	Runway 12/30 and its Associated Taxiways Rehabilitated	
	New cargo centre complex earth works completed	90% Camp site established	Apron 1 strengthened and expanded	
	Apron 2 rehabilitated.		Apron 2 rehabilitated	
	Total	252,875,768	0	112,229,549
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>252,875,768</i>	<i>0</i>	<i>112,229,549</i>
	GRAND TOTAL	252,875,768	0	112,229,549
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>252,875,768</i>	<i>0</i>	<i>112,229,549</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\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
523 Japan	0.000	3.290	0.000	0.000	0.000
Total Donor Funding for Project	0.000	3.290	0.000	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	Progress report 1 approved consisting of:	Draft Final Master plan with regional strategy reviewed and approved	
	Development Potentials and bottlenecks identified.	(1) Current situation and development issues analyzed and progress report prepared	Final Logistics Master Plan with regional development strategy developed and approved	
	Traffic and freight transport survey undertaken	(2) Development Potentials and bottlenecks identified.	International and Individual meetings Held	
	Industrial survey based on value chain approach undertaken	(3) Traffic and freight transport survey undertaken	Master plan copies disseminated to stakeholders	
	Lead time survey for road transportation undertaken		Projects/programs developed from the Master plan for implementation	
	Development vision formulated		Implementation of the Master Plan Monitored	
	Socio and economic framework established			
	Total	3,290,000	0	300,000
GoU Development	0	0	0	300,000
External Financing	3,290,000	0	0	0
04 02 06 Development of Railways			Development of the Inland Container Depot (ICD) at Gulu	

Vote Overview

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, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	0	0	200,000
GoU Development	0	0	200,000
External Financing	0	0	0
GRAND TOTAL	3,290,000	0	500,000
GoU Development	0	0	500,000
External Financing	3,290,000	0	0

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\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
523 Japan	0.000	1.090	0.000	0.000	0.000
Total Donor Funding for Project	0.000	1.090	0.000	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 02 73 Roads, Streets and Highways			8.6km of roads rehabilitated Compensation of land owners and facilities done
Total	0	0	300,000
GoU Development	0	0	300,000
External Financing	0	0	0
GRAND TOTAL	0	0	300,000
GoU Development	0	0	300,000
External Financing	0	0	0

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
1421 Development of the Construction Industry	Assistant Commissioner, Material Testing & Research

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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. Subscription to professional bodies paid	-Policies in the roads sub-sector formulated. -Guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared.

Vote: 016 Ministry of Works and Transport

Vote Function: 04 03 Construction Standards and Quality Assurance

Programme 12 Roads and Bridges

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	1,100,000	421,590	1,000,000
<i>Wage Recurrent</i>	<i>1,000,000</i>	<i>375,146</i>	<i>700,000</i>
<i>Non Wage Recurrent</i>	<i>100,000</i>	<i>46,444</i>	<i>300,000</i>
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	100,000	32,220	300,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>100,000</i>	<i>32,220</i>	<i>300,000</i>
04 03 04 Monitoring and Capacity Building Support	- Supplier for culverts paid - Consultants' reports reviewed and approved - Contract staff paid	Supplier for culverts paid Consultants' reports reviewed and approved Contract staff paid	- Supplier for culverts paid - Consultants' reports reviewed and approved - Contract staff paid - monitoring of culverts distribution
Total	2,141,139	752,330	845,000
<i>Wage Recurrent</i>	<i>932,139</i>	<i>465,803</i>	<i>500,000</i>
<i>Non Wage Recurrent</i>	<i>1,209,000</i>	<i>286,528</i>	<i>345,000</i>
GRAND TOTAL	3,341,139	1,206,140	2,145,000
<i>Wage Recurrent</i>	<i>1,932,139</i>	<i>840,948</i>	<i>1,200,000</i>
<i>Non Wage Recurrent</i>	<i>1,409,000</i>	<i>365,192</i>	<i>945,000</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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 03 01 Policies, laws, guidelines, plans and strategies	General Specification for Roads and Bridge Works reviewed Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed Guideline for implementation on non-motorised transport policy developed Standards and Guidelines for Low Cost sealing Approach developed	ToRs to undertake review of General Specifications for roads and bridges prepared Draft specifications for low cost seals approach developed and under review by stakeholders. ToRs for development of ESIA Guidelines for Water Transport Project and Railways finalized.	General Specification for Roads and Bridge Works reviewed Guidelines for Environment and Social Impact Assessment for Water and Railway Transport Projects developed Guideline for implementation on non-motorised transport policy developed Standards and Guidelines for Low Cost sealing Approach developed
Total	1,020,516	404,189	1,003,508
Wage Recurrent	528,651	203,802	511,644
Non Wage Recurrent	491,865	200,387	491,865
04 03 03 Monitoring Compliance of Construction Standards and undertaking Research	250 no. of materials testing, quality control and research on construction materials reports produced. 8 No. geotechnical investigation reports prepared Quality control on construction materials conducted. Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs) Compliance to set engineering standards in 30no. MDAs monitored. Compliance to set implementation methods on UNRA 4no. Projects/programs Environmental compliance audits of MDAs undertaken 30no. MDAs) Pavement evaluations undertaken (50 km) 4 No. geotechnical investigation services to stakeholders in the construction industry provided	130 no. of materials testing, quality control and research on construction materials reports produced. 2 No. geotechnical investigation reports prepared Quality control on construction materials conducted. Gender mainstreaming and compliance audits of MDAs undertaken (2 no. MDAs) Compliance to set engineering standards in 7no. MDAs monitored. Environmental compliance audits of MDAs undertaken 3no. MDAs)	250 no. of materials testing, quality control and research on construction materials reports produced. 8 No. geotechnical investigation reports prepared Quality control on construction materials conducted. Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs) Compliance to set engineering standards in 30no. MDAs monitored. Compliance to set implementation methods on UNRA 4no. Projects/programs Environmental compliance audits of MDAs undertaken 30no. MDAs) Pavement evaluations undertaken (50 km) 4 No. geotechnical investigation services to stakeholders in the construction industry provided

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 03 Construction Standards and Quality Assurance

Programme 14 Construction Standards

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Compliance to set environment standards in the roads subsector in Uganda National Roads Authority and 30 Local Governments monitored		Environmental compliance monitoring equipment procured	
	Environmental compliance monitoring equipment procured		Environment and social impact assessment reports on 5no. Development projects prepared	
	Environment and social impact assessment reports on 5no. Development projects prepared			
	Innovative research reports on construction materials prepared			
Total	1,405,618	364,877	1,405,618	
Wage Recurrent	0	0	0	
Non Wage Recurrent	1,405,618	364,877	1,405,618	
04 03 04 Monitoring and Capacity Building Support	Establishment of UCICO	UCICO Bill under internal review to be submitted to the Cabinet Secretariat.	Establishment of UCICO	
	A transport sector coordination committee (TRASCO) on cross cutting issues established	1 No. Environmental Impact Statement reviewed	A transport sector coordination committee (TRASCO) on cross cutting issues strengthened	
	Quality control and management courses undertaken (6no).	Technical advice on construction standards to MDAs rendered (7 no. MDAs)	Quality control and management courses undertaken (6no).	
	Technical advice on construction standards to MDAs rendered (25 no. MDAs)		Technical advice on construction standards to MDAs rendered (25 no. MDAs)	
	Monitoring UNRA projects/programs (8no.)		Monitoring UNRA projects/programs (8no.)	
	4 no. Audit reports on engineering designs and tender documents prepared.		Engineering designs and tender documents reviewed.	
	Operation of Upcountry labalotory Strengthened.		Operation of Upcountry labalotory Strengthened.	
Total	1,848,866	741,210	142,517	
Wage Recurrent	1,008,349	504,146	0	
Non Wage Recurrent	840,517	237,064	142,517	
04 03 51 Registration of Engineers	Professional Engineers and other professional in the Ministry supported.	Professional Engineers and other professional in the Ministry supported.	Professional Engineers and other professional in the Ministry supported.	
	ERB and UIPE Secretariats supported	ERB and UIPE Secretariats supported	ERB, NEMA and UIPE Secretariats supported	
Total	108,000	40,130	108,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	108,000	40,130	108,000	
GRAND TOTAL	4,383,000	1,550,405	2,659,644	
Wage Recurrent	1,537,000	707,948	511,644	
Non Wage Recurrent	2,846,000	842,457	2,148,000	

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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) inaugurated and Secretariat established Weekly and Monthly Departmental and Divisional meetings respectively held and minutes circulated.	1) Technical Working Committee workshops for the formulation of Building Code and Regulations inaugurated on 31st August 2015, commenced on 7th September and concluded on 2nd November 2015 2) Draft Solicitation document for procurement of office space prepared and reviewed; 3) Weekly Departmental meetings held and minutes circulated.	National Building Regulations, Codes and Guidelines Approved and Disseminated National Building Review Board (NBRB) inaugurated and Secretariat established Weekly and monthly Departmental and Division meetings respectively held and minutes circulated
Total	900,000	260,787	600,000
Wage Recurrent	0	0	0
Non Wage Recurrent	900,000	260,787	600,000
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.	2 No. Building consultancy services contracts supervised quarterly (State House and Kyabazinga Palace) 6 No. building construction contracts supervised State House, Kyabazinga, Lukaya, Central and Regional Mechanical Workshops and Rehabilitation of Late Gen. Tito Okello's Residence in Kitgum) 7 No. venues for national functions prepared annually.(- International Youth Day celebrations 12th August, 2015 - International Scouts Jubilee celebrations 18th August to 28th August 2015 - State Funnral for the late MP Hon. Gen. Aronda Nyakairima 18th Sep. to 20th sepetember, 2015 - International Day for the Elder Persons celebrations 30th September, 2015 - Independence 9th October 2015, - Papal Visit 27th-29th November 2015 and - Nomination Day November	Ministry Offices Maintained 12 No. venues for National functions prepared 6 No. Building consultancy service contracts supervised 6 No. Building construction contracts monitored/supervised 4 No quarterly reports prepared. Capacity to Manage National Functions improved

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 03 Construction Standards and Quality Assurance

Programme 15 Public Structures

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	753,861	355,292	637,000	
Wage Recurrent	637,861	318,526	430,000	
Non Wage Recurrent	116,000	36,766	207,000	
04 03 03 Monitoring Compliance of Construction Standards and undertaking Research	<p>2 No. Materials and Building tests carried out.</p> <p>40 No. Construction sites inspected for compliance with standards.</p> <p>Improving In-House Resource Capacity to Manage, Supervise and Monitor Construction Projects.</p>	<p>No. Materials and Building tests carried out.</p> <p>No. Construction sites inspected for compliance with standards.</p> <p>In-House Resource Capacity to Manage, Supervise and Monitor Construction Projects improved.</p>	<p>4 No. Materials and Building tests carried out.</p> <p>40 No. Construction sites inspected for compliance with standards.</p> <p>In-House Resource Capacity to Manage, Supervise and Monitor Construction Projects improved</p>	
Total	200,000	75,142	115,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	200,000	75,142	115,000	
04 03 04 Monitoring and Capacity Building Support	<p>40 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued</p> <p>8 No. Staff trained in the Department.</p> <p>Departmental Staff supported to attend monthly professional CPD seminars</p> <p>Acquisition of Reference Books, periodicals, Equipments.</p> <p>Equipment and tools for Use procured.</p>	<p>18 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued</p> <p>3 No. Staff attended training about Infrastructure Development in China</p> <p>Departmental Staff supported to attend professional CPDs</p>	<p>40 No. technical assessment/advisory reports for works for MDAs and local governments prepared and issued</p> <p>4 No. Staff trained in the Department.</p> <p>Departmental Staff supported to attend professional CPD seminars</p> <p>Reference Books, periodicals and Equipment acquired</p>	
Total	216,000	64,959	110,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	216,000	64,959	110,000	
04 03 06 Construction related accidents investigated	<p>4 No. construction and fire related accidents investigated and investigation reports prepared</p>	<p>2 No. Construction and fire related accidents investigated and report under preparation. (Kansanga Trading Centre and Njeru Town Council)</p>	<p>4 No. construction and fire related accidents investigated and investigation reports prepared</p>	
Total	15,000	5,771	15,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	15,000	5,771	15,000	
04 03 51 Registration of Engineers	<p>Annual subscription fees for architects, and surveyors paid</p> <p>Surveyors and Architects professional bodies supported and monitored.</p> <p>Annual contributions to international professional organisations paid</p>	<p>Annual subscription fees for architects, and surveyors paid</p> <p>Surveyors and Architects professional bodies supported and monitored.</p> <p>Annual contributions to international professional organisations paid</p>	<p>Annual subscription fees for architects, and surveyors paid</p> <p>Surveyors and Architects professional bodies supported and monitored.</p> <p>Annual contributions to international professional organisations paid</p>	
Total	60,000	13,800	60,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	60,000	13,800	60,000	

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 03 Construction Standards and Quality Assurance

Programme 15 Public Structures

GRAND TOTAL	2,144,861	775,750	1,537,000
Wage Recurrent	637,861	318,526	430,000
Non Wage Recurrent	1,507,000	457,225	1,107,000

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, President's 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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	Fee Note No. 4A processed for payment for Consultant	Construction of State House Comptroller's Office Block monitored Consultants for the State House Comptroller's Office Block supervised and monitored Quarterly progress reports prepared
Total	50,000	13,372	100,000
GoU Development	50,000	13,372	100,000
External Financing	0	0	0
GRAND TOTAL	50,000	13,372	100,000
GoU Development	50,000	13,372	100,000
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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 03 03 Monitoring Compliance of Construction Standards and undertaking Research	Outstanding Phase 1 and 2 works at Lukaya market supervised to 100% Additional Works to CMW for extra MoWT offices executed	Procurement for Phase 1 and 2 works at Lukaya market concluded and contract ready for signature by parties. Additional Works to CMW for extra MoWT offices scoping ongoing. To be concluded in Q3	Outstanding Phase 1 and 2 works at Lukaya market supervised to 30% Additional Works to CMW for extra MoWT offices procured
Total	40,000	7,204	50,000
GoU Development	40,000	7,204	50,000
External Financing	0	0	0
04 03 72 Government Buildings and Administrative Infrastructure	Phase 1 and 2 works at lukaya market executed to completion. Additional Works to CMW for extra MoWT offices executed	Phase 1 and 2 works at lukaya market works contract ready for signature but not signed due to insufficient funding Additional Works to CMW for extra MoWT offices scoping ongoing. To be concluded in Q3	Phase 1 and 2 works at lukaya market executed to completion. Additional Works to CMW for extra MoWT offices executed Kireka Laboratory rehabilitated
Total	960,000	18,490,769	1,322,573
GoU Development	960,000	18,490,769	1,322,573
External Financing	0	0	0
GRAND TOTAL	1,000,000	18,497,973	1,372,573
GoU Development	1,000,000	18,497,973	1,372,573
External Financing	0	0	0

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
040304 Monitoring and Capacity Building Support	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	15km community access roads surveyed. 50km of roads supervised and monitored in Kamuli, Buyende, Buvuma, Kyankwanzi, Ntungamo, Serere, Mayuge, Butaleja, Hoima, Kibale and Ibanda	Rehabilitation works of 139 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akright Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared. - Engineering Design of Akright Roads and access to Mwiri Prepared - Contractor for construction of Akright Roads and Access to Mwiri procured. - 2km of Akright Roads and access to Mwiri constructed - 75km of District roads surveyed - 20No. Road Camps surveyed - 10No. Land Titles processed
Total	761,460	136,368	759,000
GoU Development	761,460	136,368	759,000
External Financing	0	0	0
040373 Roads, Streets and Highways	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	28km of roads rehabilitated in Kamuli, Buyende, Buvuma, Kyankwanzi, Ntungamo, Serere, Mayuge, Butaleja, Hoima, Kibale and Ibanda	Rehabilitation works of 139 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akright Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared. - Engineering Design of Akright Roads and access to Mwiri Prepared - 2km of Akright Roads and access to Mwiri 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	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	3,763,600	1,423,650	5,181,000
<i>GoU Development</i>	<i>3,763,600</i>	<i>1,423,650</i>	<i>5,181,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
04 03 77 Purchase of Specialised Machinery & Equipment	1 Set of Dual Frequency GPS	No document prepared	1 Total station purchased
Total	200,000	22,000	60,000
<i>GoU Development</i>	<i>200,000</i>	<i>22,000</i>	<i>60,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	4,725,060	1,582,018	6,000,000
<i>GoU Development</i>	<i>4,725,060</i>	<i>1,582,018</i>	<i>6,000,000</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 1421 Development of the Construction Industry

Project Profile

Responsible Officer: Assistant Commissioner, Material Testing & Research

Objectives: The objective of the project is to operationalise the NCI in order to develop and strengthen the national construction industry

Outputs: A study to review and evaluate potential policies that may assist the development of the national construction industry carried out

Appropriate training in procurement and contract administration for MDAs carried out;

Uganda Construction Industry Commission to regulate the NCI established and operationalized

The Professional regulatory bodies and associations provided with Government subventions.

Technical Assistance to strengthen UNABCEC, UACE and other business organisations provided;

Mt. Elgon Labour-Based Training Centre in Mbale strengthened and facilitated to conduct courses in labour-based technology;

Materials research and testing centres facilitated and strengthened; and
Sensitization of key stakeholders in the construction industry on integrating cross-cutting issues and concerns of the marginalised groups conducted.

Start Date: 1/7/2016 **Projected End Date:** 6/30/2021

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 03 01 Policies, laws, guidelines, plans and strategies			Construction Levy managed by UCICO established	
			Government Policies and Strategies reviewed	
			UCICO established	
			Manuals, guidelines and policy statements for crosscutting issues prepared, printed and disseminated	
Total	0	0	250,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 03 04 Monitoring and Capacity Building Support			Awareness training on cross-cutting issues	
			Training functions of client organizations facilitated	
Total	0	0	150,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 03 51 Registration of Engineers			Support UNABCEC, UACE and other business Associations	
Total	0	0	50,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 03 Construction Standards and Quality Assurance

Project 1421 Development of the Construction Industry

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
04 03 77 Purchase of Specialised Machinery & Equipment			Drilling rig procured
Total	0	0	500,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	0	0	950,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>950,000</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	
0306 Urban Roads Re-sealing	Assistant Commissioner Urban Roads
0307 Rehab. Of Districts Roads	ACE/DCR.
1171 U - Growth Support to MELTC	Principal, MELTC
1172 U - Growth Support to DUCAR	ACE/DCR

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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 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.	2 No. Quarterly progress reports 2 No. light truck UG1560W & UG0796W repaired. 1 No. Station Wagon UG1264W repaired.	Feasibility study for Rehabilitation of Urban roads. 4 No. Quarterly progress reports prepared 3 No. heavy plants repaired. 4 No. light trucks repaired. 4 No. Pick-ups and 2 No. station wagon repaired.

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	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	5 No. Digital camers with GPS, 5 No. desktop tops procured Consultancy services for review, update and print Urban Rds Manuals procured		Assorted fast moving spare parts procured. 5 No. Digital camers with GPS, 5 No. laptops procured Consultancy services for review, update and print Urban Rds Manuals procured
Total	1,160,000	361,424	1,217,000
<i>GoU Development</i>	<i>1,160,000</i>	<i>361,424</i>	<i>1,217,000</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	Request for authority to procure vehicles resubmitted to MoPS through PS but not yet granted.	2 No. Double Cabin Pick-ups procured
Total	300,000	54,360	300,000
<i>GoU Development</i>	<i>300,000</i>	<i>54,360</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)	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	Construction of stone pitched drainage materials in progress - 920m2 completed. Stone aggregates supply in progress - 184 tons of 10/14mm aggregates delivered.	1 km of roads in Bwanda Convent tarmacked. 1 km of road in Kapchorwa TC tarmacked 0.8km of road at NALI (Kyankwanzi) tarmacked. 6200 m2 of stone pitched drainage channels along Bwanda Covent roads in Kalungu DLG. 2400 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.
Total	2,540,000	1,026,976	2,583,000
<i>GoU Development</i>	<i>2,540,000</i>	<i>1,026,976</i>	<i>2,583,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	4,000,000	1,442,760	4,100,000
<i>GoU Development</i>	<i>4,000,000</i>	<i>1,442,760</i>	<i>4,100,000</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 workshops 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\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
523 Japan	1.669	0.000	0.000	0.000	0.000
Total Donor Funding for Project	1.669	0.000	0.000	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 04 02 Monitoring and capacity building support for district road works	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	35.1km of fully graveled District Roads under Force Account monitored 25.3km of bush cleared and spot graveled District Roads under Force Account in Kapchorwa monitored. 54.33km of cleared, shaped and compacted District Roads under Force Account monitored. Road Condition and inventory data in 10 No. districts collected DUCAR Database maintained and managed District and Urban Council Engineers in 10 No. districts trained	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	1,500,000	250,440	1,000,000	
GoU Development	1,500,000	250,440	1,000,000	
External Financing	0	0	0	
04 04 73 Roads, Streets and Highways	100 km of District Roads under Force Account cleared, shaped and compacted.	35.1km of District Roads under Force Account fully graveled 25.3km of District Roads under	90 km of District Roads under Force Account cleared, shaped and compacted.	

Vote Overview

Vote: 016 Ministry of Works and Transport

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

Project 0307 Rehab. Of Districts Roads

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	50 km of District Roads under Force Account fully graveled.	Force Account in Kapchorwa bush cleared and spot graveled	50 km of District Roads under Force Account fully graveled.
	50 km of District Roads rehabilitated.	54.33km of District Roads under Force Account cleared, shaped and compacted.	50 km of District Roads rehabilitated. Emergency road rehabilitation works -
Total	3,629,000	1,532,250	3,800,000
<i>GoU Development</i>	<i>3,629,000</i>	<i>1,532,250</i>	<i>3,800,000</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: Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), Kabuceera (Mitooma), Rushaaya (Mitooma), Mahoma (Kabarole), Orom (Kitgum), Rwamabaaale (Kyankwanzi); 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed New Construction: Ayumo (Aleptong), Kisaigi (Kibaale) constructed Unfunded Priorities: Bunadasa (Sironko); Karujumba (kasese); Amua (Moyo); Bukwali (Kabarole); Kanyeyite (Mbarara); Kikasa (Lyantonde); Kyabahanga (Rukungiri); Kanyamateke (Kisoro); Nam Okora (Kitgum); Irajji (Adjumani); Kibira (Nebbi); Lake Kyoga ferry. Stock of Bailey Bridges.
Total	0	0	4,600,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>4,600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	5,129,000	1,782,690	9,400,000
<i>GoU Development</i>	<i>5,129,000</i>	<i>1,782,690</i>	<i>9,400,000</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 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

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 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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 04 02 Monitoring and capacity building support for district road works	<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>	<p>TNA for selection of 40. No technical Managers to be trained in LBT carried out. DONE</p> <p>TNA for selection of 50 No technical Managers to be trained in LCS carried out. DONE</p> <p>1000 male and female condoms Procured and distributed to MELTC staff, Workers and communities living along the training Model roads. DONE</p> <p>TNA for selection of 80 No technical Supervisors to be trained in LBT carried out.</p> <p>30 No. Technical Supervisors trained in gravel road construction using Labour Based Technology (LBT).</p> <p>20No. Technical Managers (from urban centres) trained in Low cost sealing (LCS) Technology.</p> <p>52 No Technologists/Technicians from DLG and Urban LGs trained in LBT/Force account Routine road maintenance.</p> <p>55no. MELTC staff & 200no. Model road workers and communities along training roads sensitized on issues related to Stigma, Discrimination and Gender Dimension of HIV.</p> <p>1,300no tree seedlings planted on MELTC (Busamaga - Bumuluya)LCS training road.</p> <p>2no. MELTC staff participated in the regional workshop of LBT institutions in Addis Ababa Ethiopia.</p>	<p>Training of 30 No. Contractor firms' Managing Directors in LBT (firms selected from DLGs during TNA in FY 2015/16)</p> <p>Training 25 No. Contractor firms' Managing Directors in LCS (selected from existing LBT firms pre-qualified in FY 2015/16)</p> <p>Training of 90 No. Technical Supervisors in LBT (from firms selected from DLGs during TNA in FY 2015/16)</p> <p>Training of 50 No. Technical Supervisors in LCS (selected from existing LBT firms pre-qualified in FY 2015/16)</p> <p>Environment and Social Impact Screening (ESIS) carried out on 25 No. LCS Trial contracts</p> <p>Environment & Social Management Plans (ESMP) for 25 No. LCS Trial contracts</p> <p>Further training and studies undertaken by 10 No. MELTC Training and Support staff</p> <p>3 No. Regional Labour-based Technology (LBT) workshop/seminars held</p> <p>130 No. DLG Technical staff receive refresher training in LBT</p> <p>40 No. Town Council Technical staff trained in LCS (Under URF)</p> <p>LBT Refresher training TNA carried out in 65 DLGs</p> <p>TNA for LCS training carried out in 20 No. Town Councils (under URF)</p> <p>Technical support to 20 No.</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	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	<p>140 No. GoU Officers, Agencies/Authorities/NGOs to be trained in Environment & Social safe guards.</p> <p>55 MELTC staff, 200 model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living.</p> <p>HIV education integrated into induction for all new employees.</p> <p>HIV activities updated on the MELTC website.</p> <p>1000 male and female condoms Procured and distributed to MELTC staff & workers including communities along training model roads.</p> <p>At least 2 advocacy meetings conducted and mobilization carried out to promote social dialogue and social space for Persons Living with HIV at MELTC.</p> <p>2 medium size tents, 10 mats, 50 assorted toys, and 100 gender sensitive (Overcoats) suitable for breast feeding mothers procured.</p> <p>Two Environmental and social Impact screening carried out on 2no. training roads.</p> <p>Environment and Social Impact Screening (ESIS) carried out on 20 No. LCS trial contracts roads.</p> <p>300no tree seedlings planted on training roads</p> <p>20 MELTC Trainers trained in Environment & Social Management planning (ESMP).</p> <p>2no. Environment & Social Management plans for 2no. Model roads prepared.</p> <p>20no. Environment & Social Management plans for 20no. Trial contracts roads (of FY 14/15) prepared.</p> <p>Gravel borrows areas reinstatement implemented on 2no. training roads.</p> <p>Further studies undertaken by 4 No. MELTC training & support Staff.</p> <p>MELTC participate in the regional workshop of LBT institutions.</p> <p>MELTC website re-designed and uploaded with LBT information.</p> <p>LBT information printed and</p>	<p>3no. MELTC staff participated in the ILO regional seminar held in Benin republic in October 2015.</p>	<p>Town Councils to carry out LCS roads (under URF)</p> <p>TNA for LBT training of new UNRA staff</p> <p>LBT training for new UNRA staff</p> <p>TNA for LCS training of new UNRA staff</p> <p>TNA for CAS training of DLG Technical staff</p> <p>CAS training of DLG Technical staff</p> <p>TNA for training of DLG staff in RAMPS application</p> <p>Training of DLG staff in the use of RAMPS</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	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	2,020,000	623,766	1,904,000
GoU Development	2,020,000	623,766	1,904,000
External Financing	0	0	0
04 04 73 Roads, Streets and Highways	6km of LCS (c/f 14/15) trial contracts implemented by 20no. trained LCS firms. Construct 2kms of LCS Model road. 1kms of gravel Model road constructed. 1 no. CAS interventions undertaken Outreach support by MELTC to the 20 No. districts carrying out LCS Trial contracts undertaken	1.8 Km of Training road sealed using different LCS technology as part of trainees' training. 0.4 Km of Training gravel road produced using LBT as part of the training. (30no, trainees participated in the construction of at least 200m).	25km of LCS (c/f from FY 15/16) Trial contracts implemented by 25 No. trained LCS firms. Construct 2kms of LCS Model road along the Busamaga – Magada – Bumuluya road, Lwasso sub-county in Mbale district Construct 2kms of gravel Model road along the Kiruku – Bunabuka – Bukiyi road, Bukiyi sub-county in Sironko district 2 No. CAS Interventions as part of Community Access Outreach support by MELTC to the 36 No. districts to prepare for the LCS Trial contracts.
Total	2,180,000	384,336	2,096,000
GoU Development	2,180,000	384,336	2,096,000
External Financing	0	0	0
GRAND TOTAL	4,200,000	1,008,102	4,000,000
GoU Development	4,200,000	1,008,102	4,000,000
External Financing	0	0	0

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 04 02 Monitoring and capacity building support for district road works	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 2 No. Workshops organised 2000 No. District road manuals printed UIPE study tour attended 6 No. MoWT staff trained in PPPs	1 No. Monitoring Visit to the 23 RTI districts conducted ILO seminar in Benin attended	4 No. Monitoring visits to 23 RTI visits conducted 21 No. District road manuals reviewed 48 No. District staff trained in RAMPS 6 No. MoWT staff trained in LCS 2 No. Workshops organised 2500 No. District road manuals printed 6 No. MoWT staff trained in PPPs RAMPS tool upgraded Environment and social management framework prepared Environment and crosscutting issues on ongoing projects monitored CAS manual B reviewed
Total	500,000	90,600	700,000
GoU Development	500,000	90,600	700,000
External Financing	0	0	0
04 04 75 Purchase of Motor Vehicles and Other Transport Equipment	3 No. Motor vehicles procured	Procurement not yet approved to start	2 No. Motor vehicles procured
Total	450,000	81,540	300,000
GoU Development	450,000	81,540	300,000
External Financing	0	0	0
GRAND TOTAL	950,000	172,140	1,000,000
GoU Development	950,000	172,140	1,000,000
External Financing	0	0	0

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	
1321 Earth Moving Equipment Japan	Commissioner Mechanical Engineering Services
1405 Rehabilitation of Regional Mechanical Workshops	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; Maintain and update the Government vehicle database; support maintenance management of district road equipment; oversee and coordinate the management of MV Kalangala and other delegated ferries; manage the Government protocol fleet.

Outputs: Districts assisted in planning, procurement, training and managing the maintenance of their road equipment; Managing and operating MV Kalangala; carrying out pre and post repair inspection of vehicles from MDAs; testing and certification of Government drivers; maintenance management and operation of the Government protocol fleet.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 05 01 Policies, laws, guidelines, plans and strategies.	Guidelines for repair and/or maintenance of government vehicles by MDAs reviewed.	First consultative meetings with MDA Transport Officers held.	Guidelines on the use and management of Government vehicles reviewed.
Total	473,000	157,651	388,000
Wage Recurrent	338,000	106,951	338,000
Non Wage Recurrent	135,000	50,699	50,000
04 05 02 Maintenance Services for Central and District Road Equipment.	Average availability of Ministry vehicles and equipment kept at 70%.	Average availability of Ministry vehicles kept at 60%.	Average availability of Ministry vehicles and equipment kept at 70%.
Total	1,473,000	563,922	1,200,000
Wage Recurrent	1,000,000	404,097	700,000
Non Wage Recurrent	473,000	159,825	500,000
04 05 03 Mech Tech Advise rendered & govt vehicle inventory maintained.	120 No. persons tested for driving competence. 2000 No. vehicles from MDAs	133 No. persons tested for driving competence. 892 No. Vehicles from MDAs	120 No. persons tested for driving competence. 2000 No. Vehicles from MDAs

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 05 Mechanical Engineering Services

Programme 13 Mechanical Engineering Services

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	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.	assessed for pre-repair inspection. 1088 No. vehicles from MDAs assessed for post-repair inspection. 107 No. vehicles and plant for the general public inspected and valued. 397 No. vehicles/equipment boarded-off (both Central Gov't and Local Gov'ts & Urban Councils) 80 No vehicle/equipment was disposed of. 800 No. vehicles /plant / machinery registered (Central Gov't and Local Gov'ts and Urban Councils). 50 No apprentices trained on internship or vocational training.	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. 1000 No. vehicles /plant / machinery registered. 35 No apprentices trained on internship or vocational training. Transport activities for 24 No. National functions coordinated.	
Total	972,900	395,913	1,282,900	
Wage Recurrent	782,900	328,428	782,900	
Non Wage Recurrent	190,000	67,485	500,000	
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 53%.	Average availability of district road equipment kept at 70%.	
Total	3,299,000	770,770	150,000	
Wage Recurrent	100,000	0	100,000	
Non Wage Recurrent	3,199,000	770,770	50,000	
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.	Average availability of MV Kalangala was 97.5% of the planned operating time. Contract for annual survey was awarded and signed with M/S Lloyds EMEA.	Average availability of MV Kalangala kept at 95% of the planned operating time. Annual Class survey for MV Kalangala done. MV Kalangala insured.	
Total	2,950,000	706,162	3,650,000	
Wage Recurrent	50,000	14,162	50,000	
Non Wage Recurrent	2,900,000	692,000	3,600,000	
04 05 06 Maintenance of the Government Protocol Fleet	Average availability of the Government Protocol fleet kept at 80%.	Average availability of the Government Protocol fleet kept at 65%.	Average availability of the Gov't Protocol fleet kept at 80%.	
Total	500,100	90,976	750,100	
Wage Recurrent	150,100	0	150,100	
Non Wage Recurrent	350,000	90,976	600,000	
GRAND TOTAL	9,668,000	2,685,392	7,421,000	
Wage Recurrent	2,421,000	853,638	2,121,000	
Non Wage Recurrent	7,247,000	1,831,755	5,300,000	

Vote Overview

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: 7/1/2015 **Projected End Date:** 6/30/2018

Donor Funding for Project:

<i>Projected Donor Allocations (US\$)</i>	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
523 Japan	0.000	409.281	0.000	0.000	0.000
Total Donor Funding for Project	0.000	409.281	0.000	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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.	The procurement is in abeyance pending availability of funds	Counterpart funding for earthmoving equipment from Japan made.	
Total	409,281,375	0	72,290,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>72,290,000</i>	
<i>External Financing</i>	<i>409,281,375</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	409,281,375	0	72,290,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>72,290,000</i>	
<i>External Financing</i>	<i>409,281,375</i>	<i>0</i>	<i>0</i>	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 05 Mechanical Engineering Services

Project 1405 Rehabilitation of Regional Mechanical Workshops

Project Profile

Responsible Officer: Commissioner Mechanical Engineering Services

Objectives: The overall objective of the project is “To promote safe and efficient transport system through improving stock and availability of road equipment in District Local/Urban Councils and gov’t agencies to maintain the road network in good condition”

Outputs:

- i) District and Urban Local Governments appropriately equipped to carry out routine mechanized road maintenance.
- ii) Equipment in Urban Road Resealing Units (URRU) repaired.
- iii) Capacity of Regional Mechanical Workshops enhanced to carry out specialized equipment repairs.
- iv) Enhanced National capacity to rapidly respond to emergencies.
- v) Community access roads upgraded from fair to good condition.
- vi) Roads leading to major tourism sites rehabilitated.
- vii) Improved local capacity to handle road maintenance/construction works.
- viii) Human resource that is trained and skilled to operate and maintain modern plant/machinery

Start Date: 7/1/2016 **Projected End Date:** 12/30/2021

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 05 03 Mech Tech Advise rendered & govt vehicle inventory maintained.			Performance and utilization of road equipment in district Local Gov'ts and urban councils monitored.	
Total	0	0	200,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 05 04 Maintenance of district Vehicles and Road equipment and regional workshops			Average availability of district and zonal road equipment kept at 70%.	
Total	0	0	1,950,618	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,950,618</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			Average availability of MV Kalangala kept at 95%.	
Total	0	0	57,965	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>57,965</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 05 51 Transfers to Regional Mechanical Workshops			Average availability of District Local Gov't and Zonal road equipment kept at 70%.	
Total	0	0	4,601,417	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>4,601,417</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 05 72 Government Buildings and Administrative Infrastructure			Workshop yards at Mbarara and Gulu Regional Mechanical Workshops paved. Perimeter wall fence at	

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 05 Mechanical Engineering Services

Project 1405 Rehabilitation of Regional Mechanical Workshops

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Bugembe Regional Mechanical W/shop refurbished.	
Total	0	0	1,200,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 05 75 Purchase of Motor Vehicles and Other Transport Equipment			1 No. D/C P/up field supervision vehicle procured.	
Total	0	0	150,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 05 76 Purchase of Office and ICT Equipment, including Software			4 No. laptops, 4 desktops, 2 sets of printer cartridges and 4 sets of antivirus software procured.	
Total	0	0	25,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 05 78 Purchase of Office and Residential Furniture and Fittings			Office furniture including 4 No. office chairs, 4 No. tables, 4 filing cabinets procured.	
Total	0	0	15,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	0	0	8,200,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>8,200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 016 Ministry of Works and Transport

Vote Function: 04 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

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 49 02 Ministry Support Services and Communication strategy implemented.	Management, support tools and Financial Services rendered.	-Staff salaries paid	Management, support tools and Financial Services rendered.
	Human Resources Managed.	-Staff welfare managed	Human Resources Managed.
	Ministry magazine, documentary Manifesto	-Staff training conducted	Ministry magazine, documentary Manifesto
		-Staff recruited and deployed	

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	suppliment done.	-IPPS and IFMS operational costs paid -Stationery, photocopying and binding services procured -Utility bills paid -Quarterly Performance Review meetings held -Bills for Media houses paid -Evaluate and award bids of service a consultant to develop a documentary, magazine and run talk shows	suppliment prepared. Staff sensitized on procurement and procurement procedures	
Total	5,304,380	3,142,984	8,610,282	
Wage Recurrent	720,117	360,038	504,035	
Non Wage Recurrent	4,584,264	2,782,946	8,106,247	
04 49 03 Ministerial and Top Management Services	Logistical support provided International meetings facilitated Public Relations maintained	-Spare parts for ICT equipment procured -Staff Salaries and emoluments paid -Adverts placed in the daily News papers	Logistical support provided International meetings facilitated Public Relations maintained Ministers' ICT equipment serviced and well maintained	
Total	733,000	190,459	598,000	
Wage Recurrent	25,000	11,481	140,000	
Non Wage Recurrent	708,000	178,978	458,000	
04 49 06 Monitoring and Capacity Building Support	5 No. staff sponsored on long term training 5no. Of staff trained in short term courses 55 no. Recruited and deployed. Staff inducted 4Workshops, seminars and refresher courses conducted 6 tailor made group training courses conducted 1 no tailor made course for Local Government staff conducted 10 no. staff sponsored for performance enhancement in short training courses support supervision to ministry upcountry stations undertaken	-4No. Staff sponsored for Dev Info traing in India. (performance enhancement training courses) -17No. Staff Recruited and deployed. -support supervision to ministry upcountry stations undertaken	3No. Staff sponsored on long term training 8no. Of staff trained in short term courses 65no. Recruited and deployed. Staff inducted 4no. Workshops, seminars and refresher courses conducted 1no. Annual General Staff Meeting 8no. Tailor made group training courses conducted 1 no tailor made course for Local Government staff conducted 10 no. staff sponsored for performance enhancement in short training courses support supervision to ministry upcountry stations undertaken Staff performance management monitored	
Total	941,000	281,890	1,100,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	941,000	281,890	1,100,000	

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function: 04 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 49 99 Arrears				
Total	0	0	314,793	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>314,793</i>	
GRAND TOTAL	6,978,380	3,615,333	10,623,075	
<i>Wage Recurrent</i>	<i>745,117</i>	<i>371,519</i>	<i>644,035</i>	
<i>Non Wage Recurrent</i>	<i>6,233,264</i>	<i>3,243,814</i>	<i>9,979,040</i>	

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 49 01 Policy, Laws, guidelines, plans and strategies	4 Nos. 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	Activity Plan for the Preparation of the IWT master plan prepared. Procurement of printing services and Hotel services for preparation of the BFP FY 2016/17 ongoing. BFP consultations with MoFPED ongoing. Q1 FY 2015/16 performance report prepared and submitted to OPM and MoFPED Guidelines for preparation of Sector Development Plan received from NPA and are being reviewed	Policy implementation monitored (Axle load, Construction, Force Account, Road Safety, Labor Based technology & Cost, Non-Motorized Transport Policy) Preparations and completion of policies and programmes coordinated. (Establishment of MATA, NRSA, UCICO bill, NTPS, Rural Transport policy, Revival of Uganda Airlines, Road & Access to roads Act) Ministerial Budget Policy Statement produced. Budget Framework Paper produced. Sector Quarterly performance reports produced.	
Total	581,919	193,378	420,000	
Wage Recurrent	351,919	97,495	300,000	
Non Wage Recurrent	230,000	95,883	120,000	
04 49 05 Strengthening Sector Coordination, Planning & ICT			Quarterly JTSP Action Matrix Reviewed. SWG Coordinated.	
Total	0	0	130,000	

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	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	0	0	130,000	
GRAND TOTAL	581,919	193,378	550,000	
<i>Wage Recurrent</i>	<i>351,919</i>	<i>97,495</i>	<i>300,000</i>	
<i>Non Wage Recurrent</i>	<i>230,000</i>	<i>95,883</i>	<i>250,000</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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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.	1 No. Management letters 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	Adhoc assignment undertaken	Adhoc assignment undertaken	
	Advisory role done.	Advisory role done.	Advisory role done.	
Total	269,965	78,711	225,965	
<i>Wage Recurrent</i>	<i>55,965</i>	<i>0</i>	<i>55,965</i>	
<i>Non Wage Recurrent</i>	<i>214,000</i>	<i>78,711</i>	<i>170,000</i>	
GRAND TOTAL	269,965	78,711	225,965	
<i>Wage Recurrent</i>	<i>55,965</i>	<i>0</i>	<i>55,965</i>	
<i>Non Wage Recurrent</i>	<i>214,000</i>	<i>78,711</i>	<i>170,000</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, Servers, 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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 49 01 Policy, Laws, guidelines, plans and strategies	Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared	Terms of reference for review and evaluation of MoWT Strategic Plan finalized	Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared
	Intermodal Transport Strategy developed	Drafting of ToRs for Intermodal Transport Strategy ongoing.	Inland Water Transport Master Plan prepared
	2Nos. Policy Impact assessment undertaken		2Nos. Policy Impact assessment undertaken
			National Transport survey conducted
	Total	320,000	54,676
GoU Development	320,000	54,676	287,575
External Financing	0	0	0
04 49 04 Transport Data Collection Analysis and Storage	Transport Sector Data Management System operational	Travel Time Survey within Greater Kampala Metropolitan Area (GKMA) conducted.	Transport Sector Data Management System operational
	8Nos Transport Surveys conducted	Travel Time Survey for National Roads conducted.	8Nos Transport Surveys conducted
	Data on Transport Sector Indicators collected, analysed and TSDMS Updated	Quarterly Data on Transport Sector Indicators collected, analyzed and TSDMS Updated	Data on Transport Sector Indicators collected, analysed and TSDMS Updated
	Annual Sector Performance Report prepared	Annual Sector Performance Report for FY 2014/15 prepared	Annual Transport Sector Performance Report prepared
	Annual Sector Statistical Bulletin prepared		Annual Transport Sector Statistical Abstract prepared
			Support to UTSInfo
			Statistical support to MDAs
			Licences for WinSvr 2012 R2, ExchgStd 2013 and SharePoint 2013 for creating emails for 150 staff procured
			One storage server and software

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	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			procured
			Maintenance and optimization of LAN/WAN/WLAN procured.
			Ministry Web portal Maintained
Total	850,000	228,009	922,000
GoU Development	850,000	228,009	922,000
External Financing	0	0	0
04 49 05 Strengthening Sector Coordination, Planning & ICT	11th Annual Joint Transport Sector Review Coordinated and held.	11th Annual Joint Transport Sector Review Coordinated and held.	12th Annual Joint Transport Sector Review Coordinated and held.
	Mid-term Review of the 12th JTSR coordinated and held.	2No. Sector Working Group (SWG) meetings coordinated and held	Mid-term Review of the 12th JTSR coordinated and held.
	JTSR suppliment, documentary and talkshoves done	2No. MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held.	JTSR supplement, documentary and talkshows done
	6 Sector Working Group (SWG) meetings coordinated and held		6 Sector Working Group (SWG) meetings coordinated and held
	4 MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held.		4 MDAs meetings to review implementation progress of the Action Plan Matrix coordinated and held.
			Ministerial Budget Policy Statement produced.
			Budget Framework Paper produced.
			Sector Quarterly performance reports produced.
Total	570,000	164,709	690,000
GoU Development	570,000	164,709	690,000
External Financing	0	0	0
04 49 06 Monitoring and Capacity Building Support	M& E Frameworks for NMT, Rural Transport Policy and National Transport Policy developed	Final Report for the M&E Framework for Rural Transport Policy submitted	Condition of National Roads network monitored.
	Condition of National Roads network monitored.	Draft Contract for development of M& E Framework of the NMT Policy is before PS for signature.	Budget Performance/ Implementation Monitored
	Budget Performance/ Implementation Monitored	Report for FY 2014/15 budget performance was finalized.	
	4Nos training workshops conducted (Strategic Planning, Procurement, Budgeting and M&E)		
Total	250,000	75,656	100,425
GoU Development	250,000	75,656	100,425
External Financing	0	0	0
GRAND TOTAL	1,990,000	523,050	2,000,000
GoU Development	1,990,000	523,050	2,000,000
External Financing	0	0	0

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

Vote Function Key Output	2015/16	MTEF Projections
	Approved	Releases

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
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	Drafting Principles for Amendment of TRSA submitted to Cabinet	Traffic and Road safety Act operationalised	
No. of Road Safety Awareness Campaigns conducted	N/A	4	2	4	6	6
% of Public Service Vehicles processed	N/A	20,000	7719	12000	15000	20000
% of aerodromes maintained (Routine)	N/A	100	100	100	100	100
Number of BASAs processed	N/A	3	8	3	5	6
Vote Function Cost (US\$ bn)	2.700	7.183	4.476	7.820	8.614	9.521
<i>VF Cost Excluding Ext. Fin</i>	<i>2.700</i>	<i>7.183</i>	<i>4.476</i>			
Vote Function:0402 Transport Services and Infrastructure						
Feasibility studies and engineering design undertaken	N/A	N/A	No info	Detailed Engineering designs for GKMA light rail system completed.		
No of students enrolled in East African Civil Aviation Academy	N/A	30	21	40	40	60
No of students passed out (graduated)	N/A	45	8	50	50	60
Km of railway truck rehabilitated	N/A	50	10	50	50	
Vote Function Cost (US\$ bn)	20.841	445.225	46.484	259.340	1,010.418	1,965.436
<i>VF Cost Excluding Ext. Fin</i>	<i>16.230</i>	<i>137.790</i>	<i>37.721</i>	<i>142.790</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0403 Construction Standards and Quality Assurance						
No. Of enviromental compliance audits conducted	N/A	30	3	30	45	45
No. of standards compliance audits conducted on LGs roads	N/A	30	7	30	45	45
Vote Function Cost (US\$ bn)	11.049	17.369	24.532	14.764	18.042	18.802
<i>VF Cost Excluding Ext. Fin</i>	<i>11.049</i>	<i>17.369</i>	<i>24.532</i>			
Vote Function:0404 District, Urban and Community Access Roads						
Length of Urban roads resealed.	N/A	1.9	0.8	2.8	3	3
No. Km of urban paved roads maintained (Periodic)*	N/A	45	21	50	50	50
No. Km of urban paved roads maintained (Routine)*	N/A	510	240	550	550	600
No. Km of urban unpaved roads maintained (Periodic)*	N/A	250	145	250	300	350
No. Km of urban unpaved roads maintained (Routine)*	N/A	2,600	1512	2,600	2,700	2700
Vote Function Cost (US\$ bn)	12.840	19.629	7.246	18.500	27.246	30.000
<i>VF Cost Excluding Ext. Fin</i>	<i>12.840</i>	<i>19.629</i>	<i>7.246</i>			
Vote Function:0405 Mechanical Engineering Services						
% of Government vehicles inspected against the total Presented	N/A	100	90	100	100	
% availability of the planned operating time for MV Kalangala	N/A	95	100	95	95	
% availability of Government Protocol Fleet	N/A	80	60	80	90	
Vote Function Cost (US\$ bn)	11.862	427.449	5.804	85.621	67.379	55.507
<i>VF Cost Excluding Ext. Fin</i>	<i>11.862</i>	<i>18.168</i>	<i>5.804</i>	<i>87.911</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0449 Policy,Planning and Support Services						
Vote Function Cost (US\$ bn)	9.159	11.170	6.336	13.084	13.918	15.713

Vote Overview

Vote: 016 Ministry of Works and Transport

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2016/17	2017/18	2018/19
VF Cost Excluding Ext. Fin	9.159	11.170	6.336			
Cost of Vote Services (US\$ Bn)	68.451	928.024	94.877	399.129	1,145.616	2,094.981
Vote Cost Excluding Ext Fin.	63.840	211.309	86.115	399.129	N/A	N/A

* Excluding Taxes and Arrears

Medium Term Plans

90% of cargo Centre complex at Entebbe Airport established; Runway 12/30 and its Associated Taxiways at Entebbe Airport Rehabilitated; 10% 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.

Rehabilitation works of 139 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared.

On going Construction projects: Kaguta (Lira), Agwa (Lira), Okokor (Kumi), Kabuhuna (Kibaale), Rushaaya (Mitooma), Orom (Kitgum); 14 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (Kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed

(i) Measures to improve Efficiency

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

- 1) Priority projects listed in the NDP and over roll projects meant to fulfill the NDP objectives.
- 2) Projects with running contracts to minimize payment of accrued interest due to delayed payment to contractors and consultants
- 3) Projects coming to close were given minimum allocations.
- 4) Consideration was given to fund some of the recommendations from the 11th Joint Transport Sector Review

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	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		31,382		30,079	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	850,000,000				The cost of the construction materials and inclusion of VAT on the cost of road construction increased the unit cost.
Resealing - (Force Account)					
Rehabilitation and Supervision of Karamoja Security Roads		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)					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

Vote Overview

Vote: 016 Ministry of Works and Transport

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
					other construction materials will increase due to inflation.
Districts Roads rehabilitation in Gulu (Force Account)	30,000,000	30,000,000			

(ii) Vote Investment Plans

The capital expenditure over the medium term will increase tremendously. However, the capital expenditure will first decline from UGX 556.6bn in FY 2015/16 to UGX 192.9bn in FY 2016/17 representing 48.1% of the total budget. The decrease is due to the phasing of the projects like the Expansion of Entebbe Airport, the Physical works for the SGR have not yet commenced and the lack of development partner financing for the Japanese equipment in the resource envelop. There will rather be an increase to 79.9% of the budget to capital expenditure in FY 2017/18 and to 88.4% in FY 2018/19.

The vote will only spend 11.4% of its budget on consumption expenditure (UGX 78.9bn) while 32.3% of its budget will be spent on grants and subsidies mainly to CAA and URC (UGX 129.6).

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	106.2	46.1	57.4	68.2	11.4%	11.5%	5.0%	3.3%
Grants and Subsidies (Outputs Funded)	265.2	243.2	879.7	1,734.0	28.6%	60.9%	76.8%	82.8%
Investment (Capital Purchases)	556.6	109.9	208.5	292.8	60.0%	27.5%	18.2%	14.0%
Grand Total	928.0	399.1	1,145.6	2,095.0	100.0%	100.0%	100.0%	100.0%

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

Project, Programme		2015/16		2016/17	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>UShs Thousand</i>					
Vote Function: 04 01 Transport Regulation					
<i>Project 1096 Support to Computerised Driving Permits</i>					
040176 Purchase of Office and ICT Equipment, including Software		ICT Equipment and Software for the Data Recovery Centre/Business Continuation Site procured	50% of Data Recovery Centre Completed. (Data Cabling, CCTV Cameras, Air Conditioners, Furniture etc installed)	Data Recovery Centre/Business Continuation Site completed	
		System including Software at UCDP Facility Upgraded	Contract of UCDP System Upgrade signed and upgrade initiated	System and Software at UCDP Facility Upgraded	
		Additional Live Capture Stations for PSV Badges procured			
Total		3,725,000	3,022,250	4,446,000	
GoU Development		3,725,000	3,022,250	4,446,000	
External Financing		0	0	0	
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 Busia, Mutukula and Mirama Hills completed and Facilities commissioned	DLP works at Malaba, and, Mirama Hills OSBPs supervised	Construction of OSBP facilities at Busia, Katuna and Elegu completed and Facilities commissioned	
		80% of building works for the Construction of OSBP facilities at Katuna completed;	20% of OSBP works at Katuna border post completed (including reclamation works)	Construction of exit/access roads at Malaba and Busia OSBPs completed	
		Contractor for construction of exit roads at Malaba, Busia and Katuna OSBP procured and civil works completed	88% of OSBP works at Busia border post completed (including omitted works)	Construction of exit/access road and parking yard for Katuna OSBP completed.	
			Contractor for Elegu OSBP procured and works commenced		

Vote Overview

Vote: 016 Ministry of Works and Transport

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Contractor for construction of OSBP facilities at Elegu border post procured and 50% of OSBP works completed. Contractors payments (VAT inclusive) approved and processed	on 02 November 2015 Evaluation Report for the Contractor for the exit roads at Malaba and Busia border posts completed and draft contract submitted to SG for clearance	
Total	8,000,000	5,426,075	9,110,000
GoU Development	8,000,000	5,426,075	8,500,000
External Financing	0	0	610,000
<i>Project 1284 Development of new Kampala Port in Bukasa</i>			
040271 Acquisition of Land by Government			Land survey of Bukasa port area completed Final Report for Social Environmental impact Assessment (SEIA) prepared and approved by NEMA Draft Resettlement Action Plan (RAP) for Bukasa port prepared
Total	0	0	1,500,000
GoU Development	0	0	1,500,000
External Financing	0	0	0
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	Final report for the Environmental and Social Impact assessment for the development of new in land Port at Bukasa prepared	Master Plan for the development of Bukasa Port prepared Draft Preliminary Engineering Designs for Bukasa Port produced
Total	700,000	128,988	2,000,000
GoU Development	700,000	128,988	2,000,000
External Financing	0	0	0
Vote Function: 04 03 Construction Standards and Quality Assurance			
<i>Project 0967 General Constrn & Rehab Works</i>			
040372 Government Buildings and Administrative Infrastructure	Phase 1 and 2 works at lukaya market executed to completion. Additional Works to CMW for extra MoWT offices executed	Phase 1 and 2 works at lukaya market works contract ready for signature but not signed due to insufficient funding Additional Works to CMW for extra MoWT offices scoping ongoing. To be concluded in Q3	Phase 1 and 2 works at lukaya market executed to completion. Additional Works to CMW for extra MoWT offices executed Kireka Laboratory rehabilitated
Total	960,000	18,490,769	1,322,573
GoU Development	960,000	18,490,769	1,322,573
External Financing	0	0	0
<i>Project 1045 Interconnectivity Project</i>			
040373 Roads, Streets and Highways	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	28km of roads rehabilitated in Kamuli, Buyende, Buvuma, Kyankwanzi, Ntungamo, Serere, Mayuge, Butaleja, Hoima, Kibale and Ibanda	Rehabilitation works of 139 Km of roads in Kyankwanzi, Buvuma, Rakai, Soroti, Ibanda, Ntungamo, Moroto, Bugiri, Kumi, Kanungu, Rukungiri, Luwero, Akight Roads and Accesses to Mwiri supervised and monitored, and performance reports and work certificates prepared.

Vote Overview

Vote: 016 Ministry of Works and Transport

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	prepared. - Engineering Design of Akright Roads completed - Contractor for construction of Akright Roads procured. - 3.2km of Akright Roads constructed		- Engineering Design of Akright Roads and access to Mwiri Prepared - 2km of Akright Roads and access to Mwiri constructed
Total	3,763,600	1,423,650	5,181,000
GoU Development	3,763,600	1,423,650	5,181,000
External Financing	0	0	0
Vote Function: 04 04 District, Urban and Community Access Roads			
<i>Project 0306 Urban Roads Re-sealing</i>			
040481 Urban roads construction and rehabilitation (Bitumen standard)	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	Construction of stone pitched drainage materials in progress - 920m2 completed. Stone aggregates supply in progress - 184 tons of 10/14mm aggregates delivered.	1 km of roads in Bwanda Convent tarmacked. 1 km of road in Kapchorwa TC tarmacked 0.8km of road at NALI (Kyankwanzi) tarmacked. 6200 m2 of stone pitched drainage channels along Bwanda Covent roads in Kalungu DLG. 2400 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.
Total	2,540,000	1,026,976	2,583,000
GoU Development	2,540,000	1,026,976	2,583,000
External Financing	0	0	0
<i>Project 0307 Rehab. Of Districts Roads</i>			
040473 Roads, Streets and Highways	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.	35.1km of District Roads under Force Account fully graveled 25.3km of District Roads under Force Account in Kapchorwa bush cleared and spot graveled 54.33km of District Roads under Force Account cleared, shaped and compacted.	90 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. Emergency road rehabilitation works -
Total	3,629,000	1,532,250	3,800,000
GoU Development	3,629,000	1,532,250	3,800,000
External Financing	0	0	0
040474 Major Bridges			Selected bridges designed and constructed. On going Construction projects: Saaka Phase II, Okokor (Kumi), Kabuhuna (Kibaale), Kabuceera (Mitooma), Rushaaya (Mitooma), Mahoma (Kabarole), Orom (Kitgum), Rwamabaale (Kyankwanzi); 14 Bridges in North and North Eastern Uganda funded by IDB:

Vote Overview

Vote: 016 Ministry of Works and Transport

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			<p>Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla and Enget(Lira); Kochi and Nyawa (Moyo) constructed</p> <p>New Construction: Ayumo (Aleptong), Kisaigi (Kibaale) constructed</p> <p>Unfunded Priorities: Bunadasa (Sironko); Karujumba (kasese); Amua (Moyo); Bukwali (Kabarole); Kanyeyite (Mbarara); Kikasa (Lyantonde); Kyabahanga (Rukungiri); Kanyamateke (Kisoro); Nam Okora (Kitgum); Iraj (Adjumani); Kibira (Nebbi); Lake Kyoga ferry. Stock of Bailey Bridges.</p>
Total	0	0	4,600,000
GoU Development	0	0	4,600,000
External Financing	0	0	0
<i>Project 1171 U - Growth Support to MELTC</i>			
040473 Roads, Streets and Highways	<p>6km of LCS (c/f 14/15) trial contracts implemented by 20no.trained LCS firms. Construct 2kms of LCS Model road.</p> <p>1kms of gravel Model road constructed.</p> <p>1 no.CAS interventions undertaken</p> <p>Outreach support by MELTC to the 20 No. districts carrying out LCS Trial contracts undertaken</p>	<p>1.8 Km of Training road sealed using different LCS technology as part of trainees' training.</p> <p>0.4 Km of Training gravel road produced using LBT as part of the training.(30no, trainees participated in theconstruction of at least 200m).</p>	<p>25km of LCS (c/f from FY 15/16) Trial contracts implemented by 25 No.trained LCS firms.</p> <p>Construct 2kms of LCS Model road along the Busamaga – Magada – Bumuluya road, Lwasso sub-county in Mbale district</p> <p>Construct 2kms of gravel Model road along the Kiruku – Bunabuka – Bukiyi road, Bukiyi sub-county in Sironko district</p> <p>2 No. CAS Interventions as part of Community Access</p> <p>Outreach support by MELTC to the 36 No. districts to prepare for the LCS Trial contracts.</p>
Total	2,180,000	384,336	2,096,000
GoU Development	2,180,000	384,336	2,096,000
External Financing	0	0	0
Vote Function: 04 05 Mechanical Engineering Services			
<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.	The procurement is in abeyance pending availability of funds	Counterpart funding for earthmoving equipment from Japan made.
Total	409,281,375	0	72,290,000
GoU Development	0	0	72,290,000
External Financing	409,281,375	0	0
<i>Project 1405 Rehabilitation of Regional Mechanical Workshops</i>			

Vote Overview

Vote: 016 Ministry of Works and Transport

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
040572 Government Buildings and Administrative Infrastructure			Workshop yards at Mbarara and Gulu Regional Mechanical Workshops paved. Perimeter wall fence at Bugembe Regional Mechanical W/shop refurbished.
Total	0	0	1,200,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</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
- 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 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

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 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>			
UCICO established	UCICO Bill under internal review to be submitted to the Cabinet Secretariat.	UCICO established	Operationalise Building Control Act.
Building Control Act operationalized		Building Control Act operationalized	
Vote Function: 04 04 District, Urban and Community Access Roads			
<i>VF Performance Issue: Aged/unpaved roads in most urban councils</i>			
0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	Construction of stone pitched drainage materials in progress - 920m2 completed.	1 km of roads in Bwanda Convent tarmacked.	Enhance Force Account Scheme and increase annual resealing target to 18km per

Vote Overview

Vote: 016 Ministry of Works and Transport

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
0.5 km of road in Kabarole DLG tarmacked.	Stone aggregates supply in progress - 184 tons of 10/14mm aggregates delivered.	1 km of road in Kapchorwa TC tarmacked	year
0.8 km of road in Kapchorwa TC tarmacked		1km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	
Implementation of Force Account scheme		Implementation of Force Account scheme	
<i>VF Performance Issue: Inability to attract and retain professionals at the local government levels</i>			
Capacity building of district personnel through trainings and seminars undertaken.	District and Urban Council Engineers in 10 No. districts trained	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>			
Building Regulations, Codes and Guidelines Approved and Disseminated	Building Code and Regulations submitted to first parliamentary council for updating to prepare final working documents.	National Building Regulations, Codes and Guidelines Approved and Disseminated	Strengthen the National construction Industry through Cross Roads Project
Building Control Act operationalized		National Building Review Board (NBRB) inaugurated and Secretariat established	
Sector Outcome 3: Safe, efficient and effective transport infrastructure and services.			
Vote Function: 04 01 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 Principle of the Inland Water Bill submitted to the Cabinet Secretariat for review.	Finalize the Inland Water Transport Bill.	Enact the updated Traffic and Road Safety Act and the Inland Water Transport Act
Maritime Administration established.		Maritime Administration Department established in the Directorate of Transport.	An Act to establish the National Road Safety Authority prepared
<i>VF Performance Issue: Axle overloading</i>			
Axle Load Control Policy implemented	Cabinet Memo for the Axle Load Control Policy being drafted. Consultations ongoing.	Harmonising the TRSA the Roads At with the EAC vehicle load control Act.	Implement axle load control policy
Axle load control operations monitored and surveys carried out		Axle load control operations monitored and surveys carried out	
<i>VF Performance Issue: Outdated laws for surface transport (water, rail and road).</i>			
Traffic and Road Safety Act 1998 reviewed.	Drafting Principle of the Inland Water Bill submitted to the Cabinet Secretariat for review.	Harmonizing the TRSA the Roads At with the EAC vehicle load control Act.	Establish National Road Safety Authority
Drafting Principles for developing the IWT Bill submitted to cabinet.	Committee appointed to review the draft of the Drafting principles on the revised Traffic and Road Safety Act.	Axle load control operations monitored and surveys carried out	
Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Cabinet Memorandum for the establishment of National Road Safety Authority approved by the Ministry TMT		
Vote Function: 04 02 Transport Services and Infrastructure			
<i>VF Performance Issue: Dilapidated railway network.</i>			
Construction of railway ICD at Mukono completed.	Construction of railway ICD at Mukono railway station	70% of land acquisition of the Eastern route of the SGR	SGR Eastern route completed

Vote Overview

Vote: 016 Ministry of Works and Transport

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Preliminary Engineering Designs for Kampala-Kigali and Tororo-Pakwach/Gulu-Nimule standard gauge railway line completed	completed and facility handed over for operations DLP works for Mukono railway ICD supervised.	completed 5% of the SGR Eastern route completed	
<i>VF Performance Issue: Over congestion in Kampala and other urban areas.</i>			
Set up the Transport Management Unit.	Activities not undertaken	Set up the Transport Management Unit.	Finalise land acquisition along the BRT corridor.
Commence land acquisition along the BRT corridor.			

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

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

	2014/15 Outturn	2015/16 Appr. Budget Releases End Dec		MTEF Budget Projections		
				2016/17	2017/18	2018/19
Vote: 016 Ministry of Works and Transport						
0401 Transport Regulation	2.700	7.183	4.476	7.820	8.614	9.521
0402 Transport Services and Infrastructure	20.841	445.225	46.484	259.340	1,010.418	1,965.436
0403 Construction Standards and Quality Assurance	11.049	17.369	24.532	14.764	18.042	18.802
0404 District, Urban and Community Access Roads	12.840	19.629	7.246	18.500	27.246	30.000
0405 Mechanical Engineering Services	11.862	427.449	5.804	85.621	67.379	55.507
0449 Policy,Planning and Support Services	9.159	11.170	6.336	13.084	13.918	15.713
Total for Vote:	68.451	928.024	94.877	399.129	1,145.616	2,094.981

(i) The Total Budget over the Medium Term

Over the medium term, the vote budget will decrease from UGX 928.024bn to UGX 401.419bn in FY 2016/17 and later increase to UGX 1,145.616 and UGX 2,094.981bn in the FY 2017/18 and FY 2018/19 respectively.

(ii) The major expenditure allocations in the Vote for 2016/17

Transport Services and Infrastructure is the biggest cost center with an overall allocation of UGX 1,056.141 bn followed by DUCAR with an allocation of UGX 18.700bn. In the third position is Mechanical Engineering Services with an overall allocation of UGX 17.121bn followed by Construction Standards and Quality Assurance at UGX 15.807bn. The least funded vote functions are Policy, Planning and Support services and Transport Regulations with an allocation of UGX 9.454bn and UGX 7.565bn respectively.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

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

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

Vote: 016 Ministry of Works and Transport

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0401 Transport Services and Infrastructure</i>	
Output: 0402 01 Policies, laws, guidelines, plans and strategies	
<i>US\$ Bn: -1.740</i> Funds reallocated to capital expenditure and to EACAA for maintenance of Aircrafts	<i>Support to EACAA and improvement in Air Transport</i>
Output: 0402 04 Development of Inland Water Transport	
<i>US\$ Bn: -1.900</i> Funds transferred for the rehabilitation and development of DUCA roads. Water Transport activities to be undertaken under the Lake Victoria Transport Program	<i>Development and improvement of road transport</i>
Output: 0402 06 Development of Railways	
<i>US\$ Bn: -49.009</i> Transfer output for the Development of the Standard Gauge Railway created and funds transferred to the output	<i>Improvement and development of the Railway network to foster cross border trade</i>
Output: 0402 51 Maintenance of Aircrafts and Buildings (EACAA)	
<i>US\$ Bn: 3.730</i> For maintenance of Aircrafts and Buildings and procurement of a Twin Engine for the EACAA	<i>Improvement of the Air Transport Sub-sector</i>
Output: 0402 52 Rehabilitation of Upcountry Aerodromes (CAA)	
<i>US\$ Bn: -140.646</i> Decrease in donor financing for the Expansion of Entebbe International Airport	<i>Expansion of the Airport to be undertaken in Phases for a period of 5 years. Allocatio of funds is based on the work schedule in a given FY</i>
Output: 0402 54 Development of Standard Gauge Railway Infrastructure	
<i>US\$ Bn: 113.500</i> Transfer output for the Development of the Standard Gauge Railway created	<i>Improvement and development of the Railway network to foster cross border trade</i>
Output: 0402 73 Roads, Streets and Highways	
<i>US\$ Bn: -1.000</i> No Donor financing was earmarked for the Gulu Municipal Council Roads since preliminary activities are still ongoing.	<i>Physical works for the rehabilitation of Gulu Municipal Council roads to commence after completion of preliminary activities</i>
Output: 0402 80 Construction/Rehabilitation of Inland Water Transport Infrastructure	
<i>US\$ Bn: 1.300</i> Support to the development of ports on Lake Victoria to open the Southern route	<i>Enhancing multimodel transport system</i>
Output: 0402 83 Border Post Reahabilitation/Construction	
<i>US\$ Bn: 1.110</i> Construction of OSBP at Katuna and Elegu OSBP	<i>Improvement of Trade in the region</i>
<i>Vote Function: 0404 Construction Standards and Quality Assurance</i>	
Output: 0403 04 Monitoring and Capacity Building Support	
<i>US\$ Bn: -2.961</i> Allocation of funds to capital expenditure and to EACAA for maintenance of Aircrafts	<i>Support to EACAA and improvement in Air Transport</i>
Output: 0403 72 Government Buildings and Administrative Infrastructure	
<i>US\$ Bn: -1.087</i> Funds transferred for rehabilitation of interconnectivity roads	<i>Development and improvement of road infrastructure</i>
Output: 0403 73 Roads, Streets and Highways	
<i>US\$ Bn: 1.417</i> Funds for improvement of interconnectivity roads.	<i>Development and improvement of road infrastructure</i>
<i>Vote Function: 0404 Mechanical Engineering Services</i>	
Output: 0405 04 Maintenance of district Vehicles and Road equipment and regional workshops	
<i>US\$ Bn: -2.559</i> Funds transferred to the output of Regional Mechanical Workshops for the maintenance of District Equipment and the new zonal equipment. Also for training of operators and opening up some strategic district roads.	<i>Maintenance of District Road Equipment is a deliverable for the Regional workshops.</i>
Output: 0405 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	
<i>US\$ Bn: -1.819</i> Procurement of the BKK ferry was transferred to UNRA	<i>Improvement of water transport services</i>
Output: 0405 51 Transfers to Regional Mechanical Workshops	

Vote: 016 Ministry of Works and Transport

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
US\$ Bn: 1.362 Funds for maintenance of District Equipment and the new zonal equipment by the regional Mechanical Workshops.	Improvement in the quality of the DUCA Road network by ensuring continuity in the operation of the road equipment.
Output: 0405 77 Purchase of Specialised Machinery & Equipment US\$ Bn: -337.191 Donor financing was not included in the MTEF for the project since the 15% counterpart funding has not been availed.	Road equipment for the improvement of the DUCA Road network to be procured when counterpart funding is obtained.
<i>Vote Function: 0402 Policy, Planning and Support Services</i>	
Output: 0449 02 Ministry Support Services and Communication strategy implimented. US\$ Bn: 3.262 Funds for settlement of Pensioners and Gratuity expenses	Funds for settlement of Pensioners and Gratuity expenses

Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	52,920.4	53,258.8	106,179.2	42,348.5	3,710.0	46,058.5
211101 General Staff Salaries	6,774.7	0.0	6,774.7	6,252.6	0.0	6,252.6
211102 Contract Staff Salaries (Incl. Casuals, Temp	7,541.7	0.0	7,541.7	4,036.8	0.0	4,036.8
211103 Allowances	3,245.1	0.0	3,245.1	2,149.0	0.0	2,149.0
212101 Social Security Contributions	402.6	0.0	402.6	363.4	0.0	363.4
212102 Pension for General Civil Service	316.7	0.0	316.7	3,841.5	0.0	3,841.5
212201 Social Security Contributions	12.0	0.0	12.0	0.0	0.0	0.0
213001 Medical expenses (To employees)	58.2	0.0	58.2	85.0	0.0	85.0
213002 Incapacity, death benefits and funeral expen	292.1	0.0	292.1	500.4	0.0	500.4
213003 Retrenchment costs	0.0	0.0	0.0	90.0	0.0	90.0
213004 Gratuity Expenses	1,869.6	0.0	1,869.6	1,669.4	0.0	1,669.4
221001 Advertising and Public Relations	524.9	0.0	524.9	536.6	0.0	536.6
221002 Workshops and Seminars	1,272.8	0.0	1,272.8	1,204.6	0.0	1,204.6
221003 Staff Training	760.5	0.0	760.5	1,529.6	0.0	1,529.6
221004 Recruitment Expenses	36.6	0.0	36.6	30.0	0.0	30.0
221005 Hire of Venue (chairs, projector, etc)	171.0	0.0	171.0	134.4	0.0	134.4
221006 Commissions and related charges	20.0	0.0	20.0	0.0	0.0	0.0
221007 Books, Periodicals & Newspapers	146.8	0.0	146.8	41.2	0.0	41.2
221008 Computer supplies and Information Technol	480.2	0.0	480.2	450.3	0.0	450.3
221009 Welfare and Entertainment	116.3	0.0	116.3	74.7	0.0	74.7
221010 Special Meals and Drinks	46.9	0.0	46.9	104.0	0.0	104.0
221011 Printing, Stationery, Photocopying and Bind	1,988.2	0.0	1,988.2	1,661.1	0.0	1,661.1
221012 Small Office Equipment	194.8	0.0	194.8	128.6	0.0	128.6
221014 Bank Charges and other Bank related costs	2.0	0.0	2.0	2.0	0.0	2.0
221016 IFMS Recurrent costs	86.8	0.0	86.8	70.0	0.0	70.0
221017 Subscriptions	63.9	0.0	63.9	86.0	0.0	86.0
221020 IPPS Recurrent Costs	85.0	0.0	85.0	76.0	0.0	76.0
222001 Telecommunications	161.0	0.0	161.0	202.9	0.0	202.9
222002 Postage and Courier	14.0	0.0	14.0	9.0	0.0	9.0
222003 Information and communications technolog	299.4	0.0	299.4	49.0	0.0	49.0
223001 Property Expenses	5.0	0.0	5.0	5.0	0.0	5.0
223004 Guard and Security services	465.0	0.0	465.0	409.6	0.0	409.6
223005 Electricity	235.0	0.0	235.0	272.8	0.0	272.8
223006 Water	222.2	0.0	222.2	232.7	0.0	232.7
223007 Other Utilities- (fuel, gas, firewood, charcoa	4.0	0.0	4.0	0.0	0.0	0.0
223901 Rent – (Produced Assets) to other govt. unit	24.0	0.0	24.0	0.0	0.0	0.0
224001 Medical and Agricultural supplies	150.0	0.0	150.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	88.0	0.0	88.0	66.0	0.0	66.0
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	20.0	0.0	20.0
225001 Consultancy Services- Short term	9,854.6	0.0	9,854.6	5,885.4	0.0	5,885.4
225002 Consultancy Services- Long-term	3,731.1	53,258.8	56,989.9	1,865.5	3,710.0	5,575.5
225003 Taxes on (Professional) Services	0.0	0.0	0.0	20.0	0.0	20.0

Vote Overview

Vote: 016 Ministry of Works and Transport

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
226001 Insurances	30.0	0.0	30.0	0.0	0.0	0.0
227001 Travel inland	1,882.1	0.0	1,882.1	2,237.6	0.0	2,237.6
227002 Travel abroad	883.8	0.0	883.8	964.9	0.0	964.9
227003 Carriage, Haulage, Freight and transport hir	125.0	0.0	125.0	105.0	0.0	105.0
227004 Fuel, Lubricants and Oils	2,514.9	0.0	2,514.9	2,369.9	0.0	2,369.9
228001 Maintenance - Civil	176.0	0.0	176.0	173.0	0.0	173.0
228002 Maintenance - Vehicles	1,066.4	0.0	1,066.4	1,148.3	0.0	1,148.3
228003 Maintenance – Machinery, Equipment & Fu	422.5	0.0	422.5	571.4	0.0	571.4
228004 Maintenance – Other	3,949.0	0.0	3,949.0	600.0	0.0	600.0
273102 Incapacity, death benefits and funeral expen	108.0	0.0	108.0	23.4	0.0	23.4
Output Class: Outputs Funded	12,327.5	252,875.8	265,203.3	130,939.4	112,229.5	243,169.0
252001 Subsidies to private enterprises	158.0	0.0	158.0	178.0	0.0	178.0
262101 Contributions to International Organisations	15.0	0.0	15.0	30.0	0.0	30.0
263104 Transfers to other govt. Units (Current)	0.0	0.0	0.0	4,601.4	0.0	4,601.4
263106 Other Current grants (Current)	3,239.5	0.0	3,239.5	0.0	0.0	0.0
263204 Transfers to other govt. Units (Capital)	8,870.0	252,875.8	261,745.8	126,100.0	112,229.5	238,329.5
264101 Contributions to Autonomous Institutions	20.0	0.0	20.0	0.0	0.0	0.0
264201 Contributions to Autonomous Institutions	0.0	0.0	0.0	30.0	0.0	30.0
291001 Transfers to Government Institutions	25.0	0.0	25.0	0.0	0.0	0.0
Output Class: Capital Purchases	146,060.6	410,581.4	556,641.9	111,581.6	610.0	112,191.6
281501 Environment Impact Assessment for Capital	720.0	0.0	720.0	400.0	0.0	400.0
281503 Engineering and Design Studies & Plans for	0.0	0.0	0.0	2,000.0	0.0	2,000.0
281504 Monitoring, Supervision & Appraisal of cap	900.0	0.0	900.0	100.0	0.0	100.0
311101 Land	110,130.0	0.0	110,130.0	1,000.0	0.0	1,000.0
312101 Non-Residential Buildings	3,033.0	0.0	3,033.0	1,322.6	0.0	1,322.6
312103 Roads and Bridges.	15,982.6	0.0	15,982.6	18,560.0	0.0	18,560.0
312104 Other Structures	8,390.0	1,300.0	9,690.0	9,700.0	610.0	10,310.0
312201 Transport Equipment	1,786.0	0.0	1,786.0	750.0	0.0	750.0
312202 Machinery and Equipment	4,349.9	409,281.4	413,631.3	75,444.2	0.0	75,444.2
312203 Furniture & Fixtures	289.0	0.0	289.0	15.0	0.0	15.0
312204 Taxes on Machinery, Furniture & Vehicles	0.0	0.0	0.0	2,289.8	0.0	2,289.8
314101 Petroleum Products	480.0	0.0	480.0	0.0	0.0	0.0
Output Class: Arrears	0.0	0.0	0.0	314.8	0.0	314.8
321608 Pension arrears (Budgeting)	0.0	0.0	0.0	314.8	0.0	314.8
Grand Total:	211,308.5	716,715.9	928,024.4	285,184.3	116,549.5	401,733.8
<i>Total Excluding Taxes and Arrears</i>	<i>211,308.5</i>	<i>716,715.9</i>	<i>928,024.4</i>	<i>282,579.6</i>	<i>116,549.5</i>	<i>399,129.2</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

Vote: 016 Ministry of Works and Transport

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 leaving environment conducive to HIV spread

Proposed Interventions

Creation a prevention supportive workplace environment

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

Vote: 016 Ministry of Works and Transport

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.

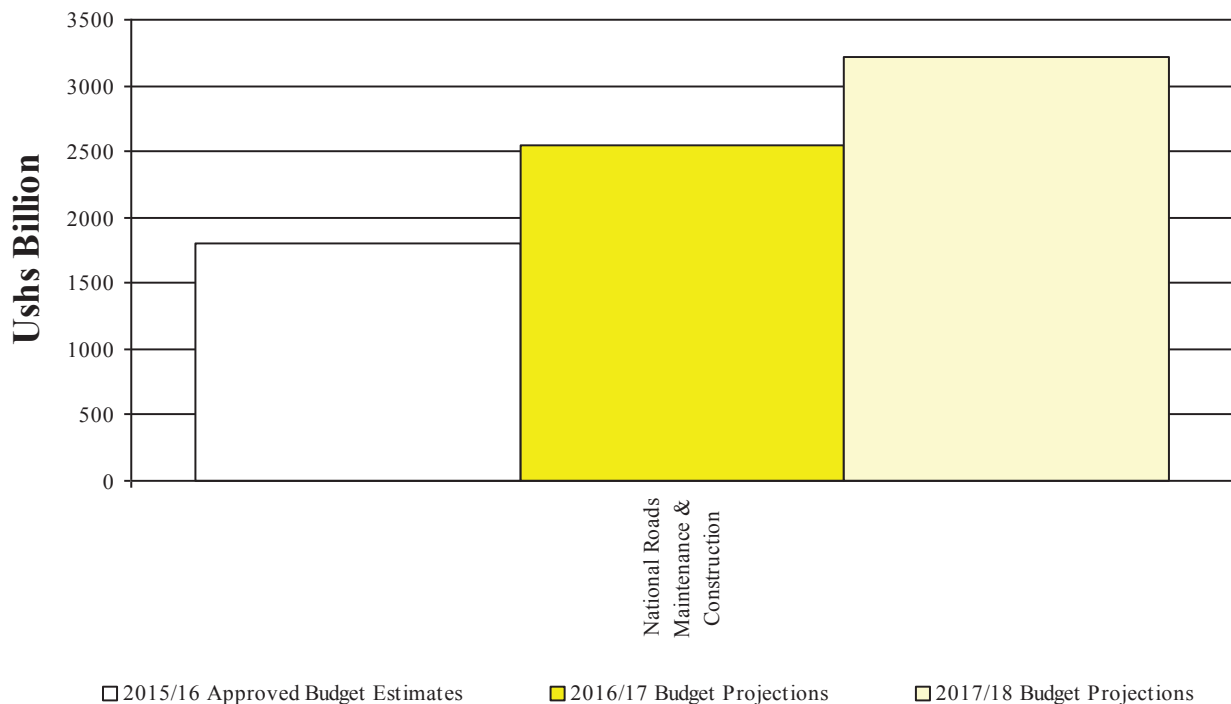
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent Wage	17.900	18.429	12.621	52.921	52.921	55.568
Recurrent Non Wage	18.223	18.229	16.574	27.971	27.971	30.768
Development GoU	1,197.595	1,299.761	513.901	1,203.294	1,284.321	1,476.969
Development Ext. Fin	0.000	465.930	201.011	1,268.906	1,856.439	1,720.335
GoU Total	1,233.719	1,336.420	543.096	1,284.186	1,365.213	1,563.304
Total GoU + Ext Fin (MTEF)	1,233.719	1,802.350	744.107	2,553.092	3,221.652	3,283.640
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes	1.000	9.872	0.000	81.027	N/A	N/A
Total Budget	1,234.719	1,812.222	744.107	2,634.119	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 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

Kiryandongo-Karuma-Kamdini (59km) cumulative of 82.50% works complete
 Kamdini-Gulu (62km) cumulative of 81% works complete
 Pakwach-Nebbi (55km) cumulative of 26% works complete
 Ntungamo-Mirama Hills (37km) cumulative of 40% works complete
 Mukono-Kayunga-Njeru (93km) cumulative of 13% works complete
 Nansana-Busunju (47km) cumulative of 14% works complete
 Iganga-kaliro (32km) a cumulative of 26% works complete
 Nakalama-Tirinyi-Mbale (102km) a cumulative of 10% works complete
 Namunsi-Sironko/Muyembe-Kapchorwa (65km) a cumulative of 6% of works complete.
 Fortportal-Kyenjojo (50km) with a cumulative of 0% complete.
 Fort Portal Bundibugyo-Lamia (Town roads) (104km)
 Moroto-Nakapiripiriti (92km)
 Nyakahita-Ibanda-Fortportal (208km)
 Kamwenge-Fort Portal (65km) cumulative of 60% of works complete
 Gulu-Atiak-Bibia/Nimule (109km)
 Atiak-Nimule (35km) cumulative of 70% tilting done
 Vurra-Arua-Koboko-Oraba (Town Roads) (92km) cumulative of 0% of works complete.
 Mukono – Katosi/Kisoga – Nyenga (74km)□
 Mpigi – Sembabule (Mpigi-Kanoni) (62km) cumulative of 35% of works complete.
 Mbarara-Kikagati (62km)
 Ntungamo-Mirama Hills (37km) cumulative of 40% of works complete.
 Kyenjojo-Hoima-Masindi-Kigumba (135)
 Kigumba – Buliima (69km) cumulative of 0% of works complete
 Bulima- Kabwoya (66km) cumulative of 1% of works complete.
 Nyendo (Villa Maria) – Sembabule (114km)□
 Ishaka-Kagamba (Including Kashenyi-Mitoma HQs) (35km)
 Transport Corridor Route 83% of works complete.
 Kiryandongo-Karuma-Kamdini (59km) cumulative of 83% of works complete.
 Kamdini-Gulu (62km) cumulative of 81% of the works complete.
 Pakwach-Nebbi (55km) cumulative of 26% of works completed.
 Mukono-Kayunga-Njeru (93km) cumulative of 13% of works complete.
 Nansana-Busunju (47km) cumulative of 14% of works complete.
 Iganga-kaliro (32km) cumulative of 45% of works complete.
 Nakalama-Tirinyi-Mbale 102km
 Namunsi-Sironko/Muyembe-Kapchorwa (65km) cumulative of 6% of works complete.
 Fortportal-Kyenjojo (50km) cumulative of 0% of works complete.
 Mbarara-Katuna (155km) cumulative of 55% of works complete.
 Kampala-Entebbe Expressway (51km) cumulative of 55% of works complete.
 Musita – Lumino – Busia/ Majanji (104km)□
 Olwiyo-Gulu-Kitgum road (233km)
 Olwiyo – Gulu (71km) cumulative of 10% of works complete.
 Gulu – Acholibur (75km) cumulative of 10% of works complete.
 Acholibur-Musingo (86km) cumulative of 10% of works complete.
 Mubende-Kakumiro-Kagadi (104km) cumulative of 0% of works complete.
 Kampala Northern Bypass -Phase 2 (17km) cumulative of 19% of works complete.
 Albertine Region (Kabwoya-Kyenjojo) (105km) cumulative of 0% of works complete.
 Design Ishaka - Kagamba Road (35km) 82.83% of works complete.
 Design and Build of Mubende-Kakumiro-Kagadi Road (104km) 0% of works complete.
 Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports 59 km) cumulative of 25%

Vote: 113 Uganda National Roads Authority

Luwero - Butalangu -Ngoma (83km)-Namboole-namanve-mukon83 km) cumulative of 55% of works complete.
 Lusalira - Kasambya - Nkonge - Sembabule (97km) cumulative of 25% of works complete.
 Kanoni -Misingi - Mityana (61km) cumulative of 25% of works complete.
 Kumi - Ngora - Serere - Kagwara/ Soroti (75km) cumulative of 0% of works complete.
 Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km) cumulative of 0% of works complete.
 Kitgum – Kapedo road (km) cumulative of 25%

Procurement is ongoing for the following roads.

Fortportal-Hima (55km) under Tendering
 Hima-Katunguru (50km) under Tendering
 Ishaka-Rugazi-Katunguru (55km) under Tendering
 Kamuli Town Roads (22km) under Bid Evaluation Stage
 Masaka Town Roads under Bid Evaluation Stage
 Mbale-Nkokonjeru (21) under Bid Evaluation Stage
 Mityana-Mubende (89) To be initiated
 Kampala-Mukono (17km) To be initiated
 Kampala-Entebbe (37km) To be initiated
 Masaka – Bukakata (41km) Invitation for Bids
 Kapchorwa-Suam (77) Under Procurement
 Hoima-Butiaba-Wanseko under Bid Evaluation Stage
 Tirinyi-Pallisa-Kumi/Kamonkoli (111km) under Prequalification
 Rukungiri-Kihihi Ishaha/Kanungu (79km) under Contract Award
 Mbale-Bubulo-Lwakhakha (45) under Contract Award
 Muyembe-Nakapiripiriti (92km) under Prequalification
 Soroti-Moroto-Lokitanyala (208km) under Contract Formulation
 Hima-Katunguru (50km) under Tendering
 Ishaka-Rugazi-Katunguru (55km) under Tendering
 Kamuli Town Roads (22km) under Bid Evaluation Stage
 Masaka Town Roads under Bid Evaluation Stage
 Mbale-Nkokonjeru (21km) under Bid Evaluation Stage
 Mityana-Mubende (89km) under To be initiated
 Kampala-Mukono (17km) To be initiated
 Kampala-Entebbe (37km) To be initiated
 Kawempe-Kafu (Km 140 to Km 160) To be initiated
 Improvement of Tourism Roads (Kabale Lake Bunyonti,Kisoro - Mgahinga National Park Headquarters, Kisoro Town Roads) (50km) Initiated.
 Nshwerekye –Rushere (11km) under Bid preparation
 Kitala –Gerenge (10km) To be initiated
 Road Construction Equipment (10km) To be initiated

Bridges program.

Construction of New Nile Bridge cumulative of 19.30% of works complete
 Rehabilitation of Nalubaale at Jinja (Phase 2) under procurement
 Construction of Bridges on Wandu - Yumbe road Bridges (Daca, Ure, Eventre, Uzurugo) under DLP
 Construction of Birara Bridge under DLP
 Construction of Ntungwe bridge Ishasha - Katunguru road and Mitaano on Rukungiri-Kanungu road under DLP
 Construction of Apak Bridge on Lira-Moroto road a cumulative of 78% complete
 Strategic Bridges Lot 4 - Karamoja (Lopei, Nalakasi and Kaboong) under procurement
 Construction of Kabaale Bridge on Kyankwanzi-Ngoma road cumulative of 60% of works completed.
 Reconstruction of Nyamugasani on Kinyamaseke-Kisinga-Kyarumba-Kibirizi road cumulative of 25% complete.
 Reconstruction of Kyanzuki Bridge on Kasese-Kilembe road under DLP

Vote: 113 Uganda National Roads Authority

Reconstruction of Maliba Bridge on Nkenda-Bugoye-Nyakalingijo road-Kasese under 20%
 Reconstruction of Ruboni Bridge on access to Mountain Magherita tourist site-Kasese a cumulative of 30% of works complete.
 Reconstruction of Cido Bridge on Nebbi-Goli road cumulative of 30% of works complete
 Construction of box culverts and multiple line 900-1500mm armco culverts at Leresi on Leresi(Butaleja)-Leresi-Budaka road a cumulative of 15% of works complete.
 Construction of Nyalit on Kapchorwa-Suam road and Seretiyo Bridge on Muyembe Namalu cumulative of 5% of works complete
 Ora Bridge on Okolo-Anyiribu road and Aji on Offaka-Anyiribu road in Arua under procurement
 Ndaiga Bridge cumulative of 90% of works complete.
 Manafa Bridge under procurement
 Achwa (Aswa) Bridge under procurement
 Construction of strategic Bridges on the National Network: Cheptui, Chololo, Kibimba, Jure, Alla (anzuu), AMUA (Moyo DLG), Gazi (Rcamp), Aca (RCamp) under procurement
 Supply and commission of a mobile portable scissor bridge for emergency, new
 Supply and commission of a mobile portable bailey bridge of 40m span for emergency response, new
 Construction of 66 selected Bridges (Phase 1) Lot 1:i. Ora 2,Ora 1, Awa' Olemika, Kochi, Osu, Odrua: Lot 2-i. Nariamabune, Malaba 2, Malaba 3, Okane, Halukada : Lot 3-i. Maziba (Omukabaare), Kagandi (Kaku), Kiruruma, Dungulwa, Rwembyo, Kajwenge, Kamira, Nyakambu, under procurement
 Construction of 66 selected Bridges (Phase 2)-Waiga, Nabukhaya, Nambola, Metsimeru, Sahana, Khamisaru, Dunga, Mahoma, Mpanga, Ayugi, Amoro, Adidid, Opio)Odroo, Nabuswa Perepa, Ruzaire, Mahoma, Kagandi, Mpondwe, Rubongi, Wariki, new

New Ferries & Rehabilitations

Sigulu Islands Ferry ongoing
 Bukakata Ferry Rehabilitation ongoing
 Lake Bunyonyi Ferry ongoing
 Bukungu Ferry Project (New Project expected to be taken over to Ministry of Works)

Completed projects.

Tororo-Mbale (49km)
 Mbale-Soroti (103km)
 Jinja-Kamuli (58km)
 Mukono-Jinja (52km)
 Kawempe-Kafu/Kafu-Kiryandongo (208km)
 Hoima - Kaiso -Tonya (85km)
 Atiak-Moyo-Afoji (104km)
 Nyakahita-Kaz(68km)
 Kazo-Kamwenge (75km)
 Gulu-Atiak (74km)
 Hoima-Kaiso-Tonya
 Mbarara-Kikagati (62km)
 Tororo-Mbale (49km)
 Mbale-Soroti (103km)
 Jinja-Kamuli (58km)
 Mukono-Jinja (52km)
 Kawempe-Kafu/Kafu-Kiryandongo (208km)

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

A total of 400 km-equiv. of gravel national roads will be tarmacked during the FY 2016/17. In addition; 250 km-equiv. Of old paved national roads will be reconstructed/ rehabilitated.

Construction works will continue on the following roads:

Atiak – Nimule (35km), 15% completed; cumulative 100%

Kamwenge – Fort Portal (65km), 40% completed, cumulative 100%

Vote: 113 Uganda National Roads Authority

Rushere – Nshwerenkye road (91.1km), 70% completed.
 Kampala – Entebbe Expressway (51km), 30% completed, cumulative 90%
 Mpigi – Kanoni (65km), 35% completed, cumulative 70%
 Mukono – Katosi/Kisoga – Nyenga (74km), 35% completed; cumulative 60%
 Mbarara Bypass (lot 1), 40% completed; cumulative 100%
 50% of the second carriageway of Mbarara Bypass completed.
 Kiryandongo – Karuma – Kamdini (59km) 15% completed; cumulative 100%.
 Kamdini – Gulu (62km) 15% completed; cumulative 100%.
 Kampala Northern Bypass Phase 2 (17km), 30% completed; cumulative 50%
 Acholibur – Kitgum – Musingo (86.4km) 35% completed, cumulative 70%
 Olwiyo (Anak) – Gulu (70.3km) 25% completed, cumulative 50%
 Gulu – Acholibur (77.7km) 30% completed, cumulative 60%
 Ntungamo – Mirama Hills (37km) 20% completed; cumulative 20%.
 Upgrading of Luuku – Kalangala (60km); 10% completed.
 Pakwach-Nebbi (30km); 40% completed; cumulative 80%.
 Kanoni – Sembabule – Villa Maria (110km) 30% completed, cumulative 60%.
 Musita – Lumino – Busia/ Majanji (104km) 30% completed, cumulative, 40%
 Mukono - Kayunga - Njeru (94km) – 30%, cumulative 60%.
 Namunsi – Sironko – Muyembe- Kapchorwa (65km) 45%, cumulative 65%.
 Nansana - Busunju (47km) -35%, cumulative 65%.
 Iganga - Kaliro (32 km)-30%, cumulative 65%
 Nakalama- Tirinyi- Mbale (102 km)-30%cumulative 70%
 Kashenyi – Mitooma (11km), 70% of works completed

Karenga – South Sudan border (44km) – constructing a new gravel road
 Nakasongola to Ministry of Defence Radar
 Nyendo – Villa Maria (38km), 25% completed, cumulative 35%
 Masaka – Bukakata (41km) 35% completed, cumulative 35%
 Bulima – Kabwoya road (66km) 35% completed; cumulative 50%
 Kigumba – Bulima Road (69km): 20% completed;
 Mubende – Kakumiro – Kibaale – Kagadi/ Ndaiga (134km) 20% completed
 Kabwoya – Kyanjojo (100km) 35% completed
 Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli (111km) –20% completed
 Mbale – Bubulo – Lwakhakha (45km) 25% completed
 Rukungiri –Kihhi -Ishasha/Kihhi - Kanungu (78km) 20% completed
 Kapchorwa – Suam (77km) –contractor procured and 5% completed
 Muyembe – Nakapiripirit (92km) – Contractor procured and 10% completed.
 Mbale - Nkokonjeru (21km) - 20% completed.
 Ishaka - Rugazi - Katunguru (55km) -25% completed.
 Hoima - Butiaba - Wanseko (111km) – 10% completed
 Soroti - Katakwi - Moroto – Lokitanyala (208km) – contractor procured and 10% completed
 Fort Portal - Kyenjojo (50km) -30% completed.
 Kampala – Jinja Expressway (77km) - Public Private Partnership (PPP) project structured and Private Partner procured and 10% of the works completed.
 Kampala - Mukono (20km) -20%.
 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 and 10% completed
 OPRC Project – Tororo – Mbale – Soroti – Lira – Kamdini (341km) – contractor and consultant procured and 10% of works completed.
 UNRA Headquarters; 40% completed.

Vote: 113 Uganda National Roads Authority

Road designs

Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km) - Final design report and bidding documents
 Angatun – Lokapel (47km) – Final design report and bidding documents
 Nabumali - Butaleja - Namutumba (90km) - design reports
 Bubulo - Bududa circular road (28km) - design reports
 Muhanga - Kisiizi -Rwashamaire (50km) – Feasibility and draft design reports
 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
 Kitale – Gerenge (10km)- Design report
 Luwero - Butalangu -Ngoma (83km)- design reports
 Lusallira - 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
 Kagadi – Ndaiga (40km) – Draft design
 Masodde-Nkooko-Nalweyo (71km) – Design consultant procured
 Buhimba-Kabaale Swamp-Nalweyo-Kikwaya-Kakumiro (100km) – Design consultant procured
 Rwenkunya – Apac – Lira – Acholibur road (250km) – 35% of works completed (PREVIOUSLY UNDER UNFUNDED)
 Kibuye – Busega – Mpigi road (33km) project – 40% completion of works. (PREVIOUSLY UNDER UNFUNDED)

Roads completed with outstanding payments

Kampala – Masaka Phase 2 (51km) (DLP)
 Mbale – Soroti (103km) (DLP)
 Jinja – Kamuli (57km) (DLP)
 Mukono – Jinja (80km) (DLP)
 Nyakahita-Kazo
 Kazo-Kamwenge
 Gulu-Atiak
 Hoima-Kaiso-Tonya
 Mbarara-Kikagati
 Nsangi Kamengo Road
 Masaka - Mbarara Road
 Lukaya Masaka Roads
 Busega Mityana Road
 Matuga Semuto Kapeeka Road
 Soroti Dokolo Road
 Kampala Gayaza Ziobwe
 Kabale Kisoro Bunagana
 Busunju Kiboga Hoima
 Jinja Iganga Bugiri

Vote: 113 Uganda National Roads Authority

Ntungamo Kagamba

Capacity improvement projects

Kampala – Bombo Expressway (35km)- Final design report.

Kampala fly-over project – Design completed.

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

Kampala – Busunju Expressway (55km) – Design consultant procured

Road Infrastructure for delivery of First Oil completed

5% of Rwekunyene – Apac – Lira – Kitgum – Musingo completed

5% of Kibuye – Busega – Mpigi completed

Bridges program

New Nile Bridge at Jinja; 35% completed, cumulative 70%

Apak Bridge on Lira - Moroto road 100% completed

Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 100% completed

Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- 50% completed.

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 100% completed

Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 100% completed

Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 100% completed

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

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

Nyaliti Bridge Kapchorwa-Suam 100% completed

Ora Bridge on Okokko – Anyiribu road in Arua – 100% completed

Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – 100% completed

Kangole Bridge on Katakwi – Moroto road – 50% completed

Seretiyo on Kapchorwa – Suam road – 100% completed

Kaabong Bridge - 50% completed

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

Construction of 66 selected bridges (Phase 1)

Ora 2 Bridge on Pakwach-Inde-Ocoko road (50% completed)

Ora 1 Bridge on Pakwach-Inde-Ocoko road (50% completed)

Awa Bridge on Pakwach-Inde-Ocoko road (50% completed)

Olemika Bridge on Pakwach-Inde-Ocoko road (50% completed)

Nyakambu Bridge on Kabwohe – Bwizibwera road (50% completed)

Koch Bridge on Keri – Midigo – Kerwa road (50% completed)

Osu Bridge on Arua – Biliafe – Otrevu road (50% completed)

Odrua Bridge on Arua-Vurra Custom-Paidha Goli road (50% completed)

Nariamabune Bridge on Ariamoi-Kotido-Kabong-Kapedo road (50% completed)

Malaba 2 Bridge Tororo – Busia road (50% completed)

Malaba 3 Bridge on Tororo – Busia road (50% completed)

Okane Bridge on Tororo – Busia road (50% completed)

Halukada Bridge on Tororo – Busia road (50% works completed)

Maziba (Omukabaare) Bridge on Old Kabale Rad (Kigata – Kabunyonyi – Nyakigugwe) road (50% completed)

Bridge on Kagandi (Kaku) Natete – Busanza – Mpaka road (50% completed)

Kiruruma Bridge on Katojo – Kihhi road (50% completed)

Dungulwa Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi road (50% completed)

Rwembyo Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi Kajwenge (50% completed)

Kamira Bridge on Kabwohe – Bwizibwera (50% completed)

Vote: 113 Uganda National Roads Authority

Construction of 66 selected Bridges (Phase 2)-

Waiga, Nabukhaya, Nambola, Metsimeru, Sahana, Khamisaru, Dunga, Mahoma, Mpanga, Ayugi, Amoro, Adidid, Opio) Odoo, Nabuswa Perepa, Ruzaire, Mahoma, Kagandi, Mpondwe, Rubongi, Wariki (all, 20% to be completed.

National Roads Maintenance

Luuku – Kalangala (66km) – Phase 2: Design completed and contractor procured. 10% of works completed.

Mukono – Kayunga – Njeru (94km) – 30%, cumulative 60%

Kiryandongo – Kamdini (59km) -15%, cumulative 100%

Kamdini – Gulu (62km)-15%- cumulative 100%

Namunsi – Sironko – Muyembe – Kapchorwa (65km)- 35%, cumulative 65%

Nansana – Busunju (47km)-35%, cumulative 65%

Pakwach – Nebbi (30km) – 40%, cumulative 80%

Mbale – Nkokonjeru (21km) – 20% completed

Ishaka – Rugazi – Katunguru (55km) – 25%

Fort Portal – Kyenjojo (50km) – 30% completed

Kampala – Mukono (20Km) – 20%

Ferry Services

Kalangala ferry Infrastructure Project support provided.

Ferry for Sigulu Islands (Bugiri District) – commissioned.

Construction of ferry landings for Sigulu, Nakiwogo.

Kiyindi ferry rehabilitation 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

Kampala - Jinja Expressway (77km) PPP Project

Kampala-Flyover Project

Kibuye-Busega-Mpigi (33.0km)

Rwenkunya-Apac-Acholibur (250.0km)

Hoima-Butiaba-Wanseko (83.0km)

Kawempe-Kafu (Km 140 to Km 160)

Fortportal-Hima (55.0km)

Ishaka-Rugazi-Katunguru (55.0km)

Mbale-Nkokonjeru (21.0km)

Mityana-Mubende (89.0km)

Kampala-Mukono (17.0km)

Kampala-Entebbe (37.0km)

Improvement of Tourism Roads (Kabale Lake Bunyonti,Kisoro - Mgahinga National Park Headquarters, Kisoro Town Roads) (50.0km)

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

Vote Function: 04 51 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</i>

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

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).

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	Finance and Administration	Director Finance and Administration
02	National roads maintenance	Director Operations
03	National Roads Construction	Director Projects
Development 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
1034	Design of Mukono-Katosi-Nyenga (72km)	Director Projects
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	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	Director Roads and Bridges Development
1320	Construction of 66 Selected Bridges	Director Roads and Bridges Development
1322	Upgrading of Muyembe-Nakapiripirit (92 km)	
1402	Rwenkuny- Apac- Lira-Acholibur road	
1403	Soroti-Katakwi-Moroto-Lokitonyala road	
1404	Kibuye- Busega- Mpigi	

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

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Programme 01 Finance and Administration

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 51 01 Monitoring and Capacity Building Support	120 staff members trained in various courses.	No training took place because of restructuring.	500 staff members trained in various courses.
	Ongoing contracts monitored/inspected.	Ongoing contracts monitored/inspected.	Ongoing contracts monitored/inspected.
	Technical Assistance provided	Technical Assistance provided	Annual Maintenance licenses for EDMS renewed
	Annual Maintenance licenses for EDMS renewed	Annual Maintenance licenses for EDMS renewed	Microsoft Licenses renewed.
	Microsoft Licenses renewed.	Microsoft Licenses renewed.	Oracle HR annual maintenance licenses renewed
	Oracle HR annual maintenance licenses renewed	Oracle HR annual maintenance licenses renewed	Annual Maintenance licenses for Lotus notes/domino (email) renewed.
	Annual Maintenance licenses for Lotus notes/domino (email) renewed.	Annual Maintenance licenses for Lotus notes/domino (email) renewed.	Annual Maintenance licenses for Equitrac print control renewed.
	Annual Maintenance licenses for Equitrac print control renewed.	Annual Maintenance licenses for Equitrac print control renewed.	Annual Maintenance licenses for SysAid IT support software renewed
	Annual Maintenance licenses for SysAid IT support software renewed	Annual Maintenance licenses for SysAid IT support software renewed	Annual Maintenance licenses for spam sentinel renewed
	Annual Maintenance licenses for spam sentinel renewed	Annual Maintenance licenses for spam sentinel renewed	Annual Maintenance licenses for call accounting software renewed
	Annual Maintenance licenses for call accounting software renewed	Annual Maintenance licenses for call accounting software renewed	Annual Maintenance licenses for corporate anti-virus renewed
	Annual Maintenance licenses for corporate anti-virus renewed	Annual Maintenance licenses for corporate anti-virus renewed	Annual Maintenance licenses for CISCO smart care renewed
	Annual Maintenance licenses for CISCO smart care renewed	Annual Maintenance licenses for CISCO smart care renewed	Licenses for Assorted software. (Adobe Acrobat suite, Auto CAD 3D 2014, WinZIP)
	Licenses for Assorted software. (Adobe Acrobat suite, Auto CAD 3D 2014, WinZIP)	Licenses for Assorted software. (Adobe Acrobat suite, Auto CAD 3D 2014, WinZIP)	Pastel and accounting annual maintenance licenses
	Pastel and accounting annual maintenance licenses	Pastel and accounting annual maintenance licenses	Headquarter/Stations
	Headquarter/Stations	Headquarter/Stations	System improvements and upgrades
	System improvements and upgrades	System improvements and upgrades	Vehicle fleet operated and maintained
	Vehicle fleet operated and maintained	Vehicle fleet operated and maintained	Team Building Workshops and Seminars
	(SUPPORT SERVICES FOR UPDATE OF MIS POLICIES, PROCEDURES, PLANS AND INFRASTRUCTURE.	(SUPPORT SERVICES FOR UPDATE OF MIS POLICIES, PROCEDURES, PLANS AND INFRASTRUCTURE.	Branding of UNRA Equipment
	INSTALLATION OF HEAT/	INSTALLATION OF HEAT/	Refurbishing of UNRA HQTRS and UNRA Kyambogo
			Annual CPA Seminars

Vote Overview

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Programme 01 Finance and Administration

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	ACCESS SENSORS FOR THE DATA CENTRE.	ACCESS SENSORS FOR THE DATA CENTRE.	.	
	PDU PROCUREMENT MONITORING APPLICATION.	PDU PROCUREMENT MONITORING APPLICATION.	.	
	SECURITY AWARENESS TRAINING.	SECURITY AWARENESS TRAINING.		
	INSTALLATION AND DELIVERY OF DATA LINK AND INTERNET SUBSCRIPTIONS'	INSTALLATION AND DELIVERY OF DATA LINK AND INTERNET SUBSCRIPTIONS'		
	PROCUREMENT OF EXTRA TAPE DRIVE / BACKUP MEDIA TAPES	PROCUREMENT OF EXTRA TAPE DRIVE / BACKUP MEDIA TAPES		
	MAINTENANCE OF DISASTER RECOVERY EQUIPMENT	MAINTENANCE OF DISASTER RECOVERY EQUIPMENT		
Total	2,786,099	533,622	27,742,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	2,786,099	533,622	27,742,000	
04 51 02 UNRA Support Services	Annual procurement plans for FY 2015/16 and reports for FY 2014/15 produced.	Annual procurement plans for FY 2015/16 and reports for FY 2014/15 produced.	Salaries and Wages paid	
	Annual Business Plan for FY 2015/16 produced.	Annual Business Plan for FY 2015/16 produced.		
	UNRA accounts for FY 2014/15 audited.	UNRA accounts for FY 2014/15 audited.		
	Staff welfare provided.	Staff welfare provided.		
	Office accommodation provided.	Office accommodation provided.		
	Office equipment procured	Office equipment procured		
	Office Furniture procured	Office Furniture procured		
	Salaries and Wages paid	Salaries and Wages paid		
	Station Offices repaired	Station Offices repaired		
	Prepare annual report for FY 2014/15.	Prepare annual report for FY 2014/15.		
	Staff medical insurance paid	Staff medical insurance paid		
	Staff Gratuity paid	Staff Gratuity paid		
	Staff NSSF contribution paid	Staff NSSF contribution paid		
	Workman compensation paid	Procurement of assorted filing cabinets		
	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			

Vote Overview

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Programme 01 Finance and Administration

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Procurement of a 40 foot container for filing Finance documents at Kyambogo		
Total	22,797,901	11,331,087	42,076,001
<i>Wage Recurrent</i>	<i>7,584,000</i>	<i>3,890,944</i>	<i>42,076,001</i>
<i>Non Wage Recurrent</i>	<i>15,213,901</i>	<i>7,440,143</i>	<i>0</i>
GRAND TOTAL	25,584,000	11,864,709	69,818,001
<i>Wage Recurrent</i>	<i>7,584,000</i>	<i>3,890,944</i>	<i>42,076,001</i>
<i>Non Wage Recurrent</i>	<i>18,000,000</i>	<i>7,973,765</i>	<i>27,742,000</i>

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	217,890	10,545,440
<i>Wage Recurrent</i>	<i>342,000</i>	<i>217,890</i>	<i>10,545,440</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	342,000	217,890	10,545,440
<i>Wage Recurrent</i>	<i>342,000</i>	<i>217,890</i>	<i>10,545,440</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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 02 UNRA Support Services	Works certified	Works certified	Works certified	
	Addenda processed.	Addenda processed.	Addenda processed.	
	TORs prepared	TORs prepared	TORs prepared	
	Contracts signed	Contracts signed	Contracts signed	
Total	529,099	0	529,099	
Wage Recurrent	300,000	0	300,000	
Non Wage Recurrent	229,099	0	229,099	
GRAND TOTAL	529,099	0	529,099	
Wage Recurrent	300,000	0	300,000	
Non Wage Recurrent	229,099	0	229,099	

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	Wanseko-Panyamur ferry commissioned.	Wanseko - Panyamur ferry and the second ferry of Namasale-lwampanga; Wanseko-Panyamur ferry commissioned. Ferry Assembled, undergoing test run before crew training. Ferry will be completed by end of february 2016. 100% has been completed.	Kalangala ferry Infrastructure Project support provided.
	Kalangala ferry Infrastructure Project support provided.		Ferry for Sigulu Islands- Bugiri commissioned.
	Second Ferry for Namasale-Lwampanga (Zengebe) commissioned		Construction of ferry landings for Sigulu, Nakiwogo,
	Ferry for Sigulu Islands- Bugiri commissioned.	Kalangala ferry Infrastructure Project support provided. . Cumulative of 50% has been completed.	Kiyindi ferry rehabilitation completed
	Construction of ferry landings for Sigulu, Nakiwogo,		
	Kiyindi ferry rehabilitation completed		
		Second Ferry for Namasale- Cumulative of 60% has been completed.	
		Ferry for Sigulu Islands- Bugiri commissioned. A cumulative of 20% has been completed.	
		Construction of ferry landings for Sigulu, Nakiwogo, A cumulative of 0% has been completed.	
		Kiyindi ferry rehabilitation completed Contract terminated and retendered. A cumulative of 0% has been completed	
Total	24,000,000	4,503,400	29,000,000
GoU Development	24,000,000	4,503,400	29,000,000
External Financing	0	0	0
GRAND TOTAL	24,000,000	4,503,400	29,000,000
GoU Development	24,000,000	4,503,400	29,000,000
External Financing	0	0	0

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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.	Expression of Interest for consultant advertised. Procurement process of the Design Consultant to be completed in Q3. Preparation of RFP and EOI for Design and Supervision	40% of the works on UNRA Headquarters completed.	
Total	10,000,000	0	2,000,000	
<i>GoU Development</i>	<i>10,000,000</i>	<i>0</i>	<i>2,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	10,000,000	0	2,000,000	
<i>GoU Development</i>	<i>10,000,000</i>	<i>0</i>	<i>2,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	6 km of town roads completed	No new works have been done on the road due to lack of enough staff	Payment of retention for the Bundibugyo town roads	
Total	12,000,000	3,663,128	20,000,000	
<i>GoU Development</i>	<i>12,000,000</i>	<i>3,663,128</i>	<i>20,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	12,000,000	3,663,128	20,000,000	
<i>GoU Development</i>	<i>12,000,000</i>	<i>3,663,128</i>	<i>20,000,000</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 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\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
403 Arab Bank for Economic Development in Africa	30.000	10.000	0.000	0.000	0.000
Total Donor Funding for Project	30.000	10.000	0.000	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government	36 hectares and properties therein procured.	updated Valuation report pending approval by the Chief Government Valuer	100 hectares and properties therein procured.	
Total	2,000,000	0	5,000,000	
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>5,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	2,000,000	0	5,000,000	
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>5,000,000</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 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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 51 71 Acquisition of Land by Government	36 hectares and property therein procured	238 hectares and properties therein procured representing a 78.2% Completion.	6 hectares and property therein procured
Total	2,000,000	1,125,295	1,000,000
GoU Development	2,000,000	1,125,295	1,000,000
External Financing	0	0	0
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	20% of works completed; cumulative 80%	0% achievement	100% of additional works for town roads completed.
Total	58,000,000	45,168,228	29,000,000
GoU Development	58,000,000	45,168,228	29,000,000
External Financing	0	0	0
GRAND TOTAL	60,000,000	46,293,523	30,000,000
GoU Development	60,000,000	46,293,523	30,000,000
External Financing	0	0	0

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 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:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
410 International Development Association (IDA)	20.000	0.000	0.000	0.000	0.000
Total Donor Funding for Project	20.000	0.000	0.000	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government	36 hectares of land and property therein acquired.	Kazo Kamwenge, 371.60 hectares acquired. 96% of total compensation complete.	40 hectares of land and property therein acquired.	
Total	2,000,000	1,956,616	3,000,000	
GoU Development	2,000,000	1,956,616	3,000,000	
External Financing	0	0	0	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	Kamwenge - Fort Portal : 30% of works completed; cumulative 80%	Kamwenge-Fortportal 60% compensation work complete Supplementary valuation report for Kamwenge Fortportal pending approval by Chief Government Valuer	Kamwenge - Fort Portal : 40% of works completed; cumulative 100% 70% of works on Rushere - Nshwerenkye road (91.1km) completed.	
Total	8,000,000	7,985,420	58,000,000	
GoU Development	8,000,000	7,985,420	58,000,000	
External Financing	0	0	0	
GRAND TOTAL	10,000,000	9,942,036	61,000,000	
GoU Development	10,000,000	9,942,036	61,000,000	
External Financing	0	0	0	

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\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
523 Japan	55.000	47.760	41.470	19.750	27.850
Total Donor Funding for Project	55.000	47.760	41.470	19.750	27.850

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 74 Major Bridges	30% of the works completed, cumulative 40%	Physical works commenced in April 2014. 19.3% of works have been completed against 45.8% time lapse. The status of major works is as follows:- Abutment 1A – 8 piles, pile cap and main abutment up to bearing cap have been completed. Abutment 2 – Excavation and blinding the bottom and the abutment key is completed. Construction of counter weight abutment base completed. Construction of stems is 50% completed. Pylons; - P1 – 3 piles out of 18 piles are completed. Grouting for 4 piles completed. P2 – 21 piles have been completed, Pile testing completed and blinding for pile cap completed. Sheet piling to accommodate coffer dam for P 1 works on island is completed. The Jetty temporary bridge to the island was also completed Project expected to be completed by April 2018.	35% of the works completed, cumulative 70%	
Total	76,760,000	16,470,876	81,470,000	
GoU Development	29,000,000	8,767,168	40,000,000	
External Financing	47,760,000	7,703,709	41,470,000	
GRAND TOTAL	76,760,000	16,470,876	81,470,000	
GoU Development	29,000,000	8,767,168	40,000,000	
External Financing	47,760,000	7,703,709	41,470,000	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 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\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
523 Japan	20.000	27.770	14.020	0.000	0.000
410 International Development Association (IDA)	25.000	0.000	0.000	0.000	0.000
Total Donor Funding for Project	45.000	27.770	14.020	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government	Gulu- Atiak: 40 hectares of land and properties therein acquired in Gulu Municipality	92% complete compensation work	Gulu- Atiak: 40 hectares of land and properties therein acquired in Gulu Municipality	
Total	5,000,000	471,034	500,000	
GoU Development	5,000,000	471,034	500,000	
External Financing	0	0	0	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	Gulu - Atiak -DLP Atiak-Nimule: 35% of works completed; cumulative target 100%	Actual completed is 81.56% against 85.84% based on the revised programme	Atiak-Nimule: 15% of works completed; cumulative target 100%	
Total	27,770,000	11,569,284	19,220,000	
GoU Development	0	0	5,200,000	
External Financing	27,770,000	11,569,284	14,020,000	
GRAND TOTAL	32,770,000	12,040,317	19,720,000	
GoU Development	5,000,000	471,034	5,700,000	
External Financing	27,770,000	11,569,284	14,020,000	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 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\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
410 International Development Association (IDA)	25.420	0.000	0.000	0.000	0.000
Total Donor Funding for Project	25.420	0.000	0.000	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme		2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 80 National Road Construction/Rehabilitatio n (Bitumen Standard)		6 km of town roads in Koboko and Maracha constructed Vurra - Oraba -DLP Certificate issued	6 km of town roads in Koboko and Maracha constructe. Contract was still under procurement 0% complete. Vurra - Oraba -DLP Certificate issued DLP Certificate Not yet issued	6.9km of town roads in Koboko and Maracha completed	
Total		12,000,000	15,619,640	10,600,000	
<i>GoU Development</i>		<i>12,000,000</i>	<i>10,104,987</i>	<i>10,600,000</i>	
<i>External Financing</i>		<i>0</i>	<i>5,514,653</i>	<i>0</i>	
GRAND TOTAL		12,000,000	15,619,640	10,600,000	
<i>GoU Development</i>		<i>12,000,000</i>	<i>10,104,987</i>	<i>10,600,000</i>	
<i>External Financing</i>		<i>0</i>	<i>5,514,653</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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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 procured	Total No. of PAPS affected 4466 in original report, 474 paid. 33% complete compensation work	100 hectares of land and properties therein procured
Total	5,000,000	4,759,367	5,000,000
GoU Development	5,000,000	4,759,367	5,000,000
External Financing	0	0	0
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	30% of the works completed, cumulative 40%.	Works under the new contract commenced on 27th January 2015 and scheduled to be completed in 25 July 2017. The cumulative progress for the month of December is 13.16% against programmed of 28.16%. Time elapsed was 37.1% of the contract period. 78.45% has been completed against the 100% completion	35% of the works completed, cumulative 60%.
Total	35,000,000	13,885,213	40,000,000
GoU Development	35,000,000	13,885,213	40,000,000
External Financing	0	0	0
GRAND TOTAL	40,000,000	18,644,580	45,000,000
GoU Development	40,000,000	18,644,580	45,000,000
External Financing	0	0	0

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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 procured	35 hectares of land and properties therein procured	100 hectares of land and properties therein procured
Total	5,000,000	3,950,663	10,000,000
<i>GoU Development</i>	<i>5,000,000</i>	<i>3,950,663</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)	Mpigi - Kanoni (65km) 30% completed, cumulative 50% Kanoni - Sembabule - Villa Maria (110km) 30% completed, cumulative 35%	Mpigi - Kanoni (65km) Cumulative progress by end of December 2015 was 55%. Time elapsed was 62.9%. Kanoni - Sembabule - Villa Maria (110km) . Cumulative progress by end of December 2015 was 35%	Mpigi - Kanoni (65km) 35% completed, cumulative 70% Kanoni - Sembabule - Villa Maria (110km) 30% completed, cumulative 60%
Total	45,000,000	7,257,470	25,000,000
<i>GoU Development</i>	<i>45,000,000</i>	<i>7,257,470</i>	<i>25,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	50,000,000	11,208,133	35,000,000
<i>GoU Development</i>	<i>50,000,000</i>	<i>11,208,133</i>	<i>35,000,000</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 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:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
549 United Kingdom	20.000	13.740	16.170	0.000	0.000
Total Donor Funding for Project	20.000	13.740	16.170	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government	60 hectares including properties therein acquired.	43.034 hectares of land acquired.	60 hectares including properties therein acquired.	
Total	3,000,000	2,999,910	3,000,000	
GoU Development	3,000,000	2,999,910	3,000,000	
External Financing	0	0	0	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	30% completed; cumulative 40%.	Civil works commenced in September 2014 and schedule to be completed in September. 2016. the cumulative progress is 40%.	20% of works completed; cumulative 20%.	
Total	25,740,000	17,207,774	35,770,000	
GoU Development	12,000,000	9,802,058	19,600,000	
External Financing	13,740,000	7,405,715	16,170,000	
GRAND TOTAL	28,740,000	20,207,684	38,770,000	
GoU Development	15,000,000	12,801,969	22,600,000	
External Financing	13,740,000	7,405,715	16,170,000	

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:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
402 Africa Development Fund (ADF)	2.000	0.000	84.996	115.790	105.150
Total Donor Funding for Project	2.000	0.000	84.996	115.790	105.150

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government	250 hectares of land acquired.	Rap consultant not yet procured	Procure RAP implementation consultant and pay advance	
Total	200,000	0	2,200,000	
GoU Development	200,000	0	2,200,000	
External Financing	0	0	0	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	Kapchorwa -Suam design review completed and contractor procured.		Kapchorwa -Suam design review completed and contractor procured.	
Total	0	0	84,995,845	
GoU Development	0	0	0	
External Financing	0	0	84,995,845	
GRAND TOTAL	200,000	0	87,195,845	
GoU Development	200,000	0	2,200,000	
External Financing	0	0	84,995,845	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 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\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
401 Africa Development Bank (ADB)	50.000	64.440	116.890	82.730	0.000
Total Donor Funding for Project	50.000	64.440	116.890	82.730	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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 PAPs commenced. Kigumba - Bullima (0) Bulima - Kabwoya (55 acres verified but payments not yet effected)	300 hectares of land and properties therein acquired	
Total	10,000,000	337,149	10,000,000	
GoU Development	10,000,000	337,149	10,000,000	
External Financing	0	0	0	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	Kigumba- Bulima (20%) and Bulima- Kabwoya (20%) works completed	Kigumba - Bulima (Project retendered. Evaluation completed report submitted to Bank. Bulima - Kabwoya (0.55 works completed - project commenced on 01 December 2015)	Kigumba- Bulima (20%) and Bulima- Kabwoya (35%) works completed	
Total	94,440,000	27,611,165	139,390,000	
GoU Development	30,000,000	6,952,744	22,500,000	
External Financing	64,440,000	20,658,421	116,890,000	
GRAND TOTAL	104,440,000	27,948,314	149,390,000	
GoU Development	40,000,000	7,289,893	32,500,000	
External Financing	64,440,000	20,658,421	116,890,000	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 51 71 Acquisition of Land by Government	100 hectares of land and property therein acquired	0% achievement.	100 hectares of land and property therein acquired
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)	30% completed, cumulative 35%	Construction works ongoing on the Mpigi Kanoni (25%) and Kanoni-Villa Maria-Sembabule Road (10%)	25% completed, cumulative 35%
Total	25,000,000	5,893,894	27,000,000
<i>GoU Development</i>	<i>25,000,000</i>	<i>5,893,894</i>	<i>27,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	30,000,000	5,893,894	32,000,000
<i>GoU Development</i>	<i>30,000,000</i>	<i>5,893,894</i>	<i>32,000,000</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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government	100 hectares of land properties therein acquired.	Cumulative 93% acquired	100 hectares of land properties therein acquired for Kashenyi - Mitooma section	
Total	5,000,000	1,791,076	5,000,000	
GoU Development	5,000,000	1,791,076	5,000,000	
External Financing	0	0	0	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	30% completed; cumulative 100%	The project started on 6 February 2012 and scheduled to be completed by August 2014. Cumulative progress by end of December 2016 was 82.83 % against the planned 100%. Contract time elapsed was 195.07%. Major issues affecting progress are land compensation and poor performance of the contractor. The project is likely to be completed by April 2016.	70% completed of works on Kashenyi - Mitooma section completed.	
Total	35,000,000	2,949,947	20,000,000	
GoU Development	35,000,000	2,949,947	20,000,000	
External Financing	0	0	0	
GRAND TOTAL	40,000,000	4,741,023	25,000,000	
GoU Development	40,000,000	4,741,023	25,000,000	
External Financing	0	0	0	

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

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 51 71 Acquisition of Land by Government	50 hectares and properties therein procured comprising Kampala-Masaka road (30h), Masaka-Mbarara road (10h) and Busega-Mityana road (10h)	15 hectares acquired	50 hectares and properties therein procured comprising Kampala-Masaka road (30h), Masaka-Mbarara road (10h) and Busega-Mityana road (10h)
Total	5,000,000	4,988,788	56,300,000
GoU Development	5,000,000	4,988,788	56,300,000
External Financing	0	0	0
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	<p>Ongoing projects</p> <p>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>Kafu - Kiryandongo (43km). The actual progress for the two quarters was 13% which is 65% of the planned progress for the Financial year 93% cumulative.</p> <p>Mukono - Kayunga - Njeru (94km). 13% against the planned progress of 17%. (Slippage due to heavy rains experienced during the quarter.)</p> <p>Kamdini - Gulu (65km). 70% Works progress has been on sub-base, base and a wearing course construction 81% cumulative.</p> <p>Namunsi - Sironko - Muyembe - Kapchorwa (65km). Cumulative 35% Work progress was mainly on bush clearing and subgrade preparation. 20% of the planned progress for the Financial Year was achieved.</p> <p>Nansana - Busunju (47km) - 30%, cumulative 35% 4% achieved against the planned progress of 33%</p> <p>Iganga-Kaliro (32km) - 3% Complete, Cumulative 26% Works completed up-to-date, Surface dressing 3.825km, Base 5.225Km, Sub Base 5.675, Scarification and recompaction (Improved subgrade) 6Km, Earthworks (shoulder recharging, benching) - 28.08Km).</p> <p>Pakwach - Nebbi (30km) the main activities have been on subbase and base</p>	<p>Luuku - Kalangala (66km) - Phase 2: Design completed and contractor procured. 10% of works completed.</p> <p>Mukono - Kayunga - Njeru (94km) - 30%, cumulative 60%</p> <p>Kiryandongo - Kamdini (59km) - 15%, cumulative 100%</p> <p>Kamdini - Gulu (62km) - 15% - cumulative 100%</p> <p>Namunsi - Sironko - Muyembe - Kapchorwa (65km) - 35%, cumulative 65%</p> <p>Nansana - Busunju (47km) - 35%, cumulative 65%</p> <p>Pakwach - Nebbi (30km) - 40%, cumulative 80%</p> <p>Mbale - Nkokonjeru (21km) - 20% completed</p> <p>Ishaka - Rugazi - Katunguru (55km) - 25%</p> <p>Fort Portal - Kyenjojo (50km) - 30% completed</p> <p>Kampala - Mukono (20km) - 20%.</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>

Vote Overview

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1056 Transport Corridor Project

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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.	construction. The progress for the two quarters has was 10% which is 30% of the planned progress for the Financial year 45%	Nabumali - Butaleja - Namutumba (90km)- design reports
	Angatun-Lokapel (47km)- Final design report and bidding documents.	Mbale - Nkokonjeru (21km) , Ishaka - Rugazi - Katunguru (55km), Fort Portal - Kyenjojo (50km), Kampala - Mukono (20km), are all under procurement.	Bubulo - Bududa circular road (28km), - design reports
	Nabumali - Butaleja - Namutumba (90km)- design reports	Kiryandongo – Karuma – Kamdini (58km); cumulative of 82.5 works completed.	Muhanga - Kisiizi - Rwashamaire (50km) – Feasibility and draft design reports Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports
	Bubulo - Bududa circular road (28km), - design reports	Kampala - Mukono (20km) - 10%. Commencement meant for march. Zero achievement.	Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports
	Muhanga - Kisiizi - Rwashamaire (50km) – Feasibility and draft design reports Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports	Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera- Masyoro-Rwenjaza/Kyambura (85km) Inception report, Design Based Statement and Design options report. 25% Complete.	Ishasha - Katunguru (88km) - Feasibility and draft design reports
	Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports	Angatun-Lokapel (47km) Draft detailed design. 80%	Kabale - Bunyonyi (22km) - design reports
	Ishasha - Katunguru (88km) - Feasibility and draft design reports	Goli - Paidha - Zombo - Warr - Arua (59km). Inception report, Design Based Statement and Design options report. 25% Complete	Kisoro - Mgahinga Gate (14km) - design reports
	Kabale - Bunyonyi (22km) - design reports	Kitala - Gerenge (10km). Inception report, Design Based Statement and Design options report Preliminary design report. 55% Complete	Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports
	Kisoro - Mgahinga Gate (14km) - design reports	Luwero - Butalangu -Ngoma (83km). Inception report, Design Based Statement and Design options report Preliminary design report. 55% Complete	Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports
	Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports	Lusalira - Kasambya - Nkonge - Sembabule (97km). Inception report, Design Based Statement and Design options report. 25% Complete.	Karugutu - Ntoroko road (55km)- design reports
	Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports	Kitgum – Kapedo road- draft designs. Inception report, Design Based Statement and Design options report. 25% complete	Muhoro - Ndaiga road (31km)- Feasibility study report
	Karugutu - Ntoroko road (55km)- design reports	Masodde-Nkooko-Nalweyo (71km). In house design. 5% complete.	Kitala - Gerenge (10km)- Design report
	Muhoro - Ndaiga road (31km)- Feasibility study report	The road; Ishasha - Katunguru (88km) - Feasibility and draft design reports, Kabale - Bunyonyi (22km) - design reports, Kisoro - Mgahinga Gate (14km) - design reports,	Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report
	Kitala - Gerenge (10km)- Design report		Kanoni -Misingi - Mityana (61km) – Design report
	Luwero - Butalangu -Ngoma (83km)- design reports		Bombo - Ndejje - Kalasa (19km)- draft design.
	Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report		Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design
	Kanoni -Misingi - Mityana (61km) – Design report		Mayuge-Mbaale- Nakivumbi- Bugiri-Namayingo-Lugala (90km)- draft design
	Bombo - Ndejje - Kalasa (19km)- draft design.		Busia - Tororo (24km) - design consultant procured
	Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design		Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured

Vote Overview

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1056 Transport Corridor Project

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Mayuge-Mbaale- Nakivumbi- Bugiri-Namayingo-Lugala (90km)- draft design	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, 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.	Rwamwanja - Kiruhura (34km) –draft design Kitgum – Kapedo road- draft designs Kagadi – Ndaiga (40km) – Draft design Masodde-Nkooko-Nalweyo (71km) - Design consultant procured.
	Busia - Tororo (24km) - design consultant procured		Masodde-Nkooko-Nalweyo (100km) - Design consultant procured
	Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured		Buhimba-Kabaale Swamp- Nalweyo-Kikwaya-Kakumiro (100km) - Design consultant procured
	Rwamwanja - Kiruhura (34km) –draft design Kitgum – Kapedo road- draft designs Kagadi – Ndaiga (40km) – Draft design Masodde-Nkooko-Nalweyo (71km) - Design consultant procured.		Roads completed with outstanding payments Kampala - Masaka Phase 2 (51km) (DLP)
	Buhimba-Kabaale Swamp- Nalweyo-Kikwaya-Kakumiro (100km) - Design consultant procured		Mbale - Soroti (103km)DLP)
	Roads completed with outstanding payments Kampala - Masaka Phase 2 (51km) (DLP)	Mbale - Soroti (103km)Jinja - Kamuli (57km),Mukono - Jinja (80km), are all under DLP	Jinja - Kamuli (57km)DLP)
	Mbale - Soroti (103km)DLP)	Jinja - Kamuli (57km),Mukono - Jinja (80km), all 0% achieved.	Mukono - Jinja (80km)DLP)
	Jinja - Kamuli (57km)DLP)	"Luuku - Kalangala (66km) Phase 1: uner Ministry of works and transport.	Capacity improvement projects
	Mukono - Jinja (80km)DLP)	Kagadi – Ndaiga (40km) – Draft design; Procurement of design consultant ongoing.	Kampala - Bombo Expressway (35km)- Final design report.
	Capacity improvement projects	Kampala - Bombo Expressway (35km; Design ongoing	Kampala fly-over project - Design completed.
	Kampala - Bombo Expressway (35km)- Final design report.	Kampala fly-over project; Preparation of draft RFP for Design review and construction supervision Consultant	Very Very Important persons (VVIP) Express Route (5km)- Feasibility study and preliminary design.
	Kampala fly-over project - Design completed.	Very Very Important persons (VVIP) Express Route (5km) study and preliminary design.Evaluation for FS & DED completed	Kampala - Busunju Expressway (55km)- Design consultant procured.
	Very Very Important persons (VVIP) Express Route (5km)- Feasibility study and preliminary design.		Road Infrastructure for delivery of First Oil completed
	Kampala - Busunju Expressway (55km)- Design consultant procured.	Kampala - Busunju Expressway (55km; Initiation of Procurement	5% of Rwekunye - Apac - Lira - Kitgum - Musingo completed
			5% of Kibuye - Busega - Mpigi completed
Total	289,963,418	168,754,654	206,312,577
GoU Development	289,963,418	168,754,654	206,312,577
External Financing	0	0	0
GRAND TOTAL	294,963,418	173,743,442	262,612,577
GoU Development	294,963,418	173,743,442	262,612,577
External Financing	0	0	0

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 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\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
403 Arab Bank for Economic Development in Africa	4.000	2.000	0.000	0.000	0.000
Total Donor Funding for Project	4.000	2.000	0.000	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 74 Major Bridges	New Nile Bridge at Jinja (20%)	Cido Bridge on Nebbi – Goli road (GOU)	Apak Bridge on Lira - Moroto road 100% completed	
	Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 100% completed,	26% of works completed. The contractor abandoned site and he has been served with notice to terminate the contract. 15m clear span bridge. Setting out, excavation, footing completed for the two abutments.	Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 100% completed	
	Enyau-3 and Alla (Arua) 100% completed	Construction of piers on progress.	Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- 50% completed.	
	Apak Bridge on Lira - Moroto road 100% completed		Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50% completed	
	Ntungwe Bridge on Ishasha - Katunguru road (Kanungu) 100% completed	Nyaliti and Seretyo Bridges on Kapchorwa – Suam	Lopei Bridge on Moroto - Ariamoi-Kotido road 50% completed	
	Mitano Bridge Rukunguri - Kanungu road - 100% completed	Physical works for the two bridges commenced in December 2014. Demolition of the existing bridge and construction of the diversion is ongoing. Works scheduled to be completed by December 2016.	Nyamugasani Bridge - Kinyamaseke-Kisinga-Kyarumba-Kibirizi road 100% completed	
	Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 80% completed	Leresi Bridge (Butaleja)	Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 100% completed	
	Kasozi (Lugogo) Bridge (linking Ngoma - Buruli)- Design completed and contractor procured	Butaleja -Leresi -Budaka road Physical works commenced in February 2015. Progress was however affected by the floods. The water levels have now receded, excavation of pipe culverts was completed and laying of pipes is ongoing. Works are expected to be completed in June 2017.	Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 100% completed	
	Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50% completed	Emergency construction of Ndaiga bridge along Bugiri-Malaba road section(GOU): Physical works commenced in July 2015 to be completed by March 2016.	Cido Bridge on Nebbi-Goli, Nebbi District 50% completed	
	Lopei Bridge on Moroto - Ariamoi-Kotido road 50% completed	Civil works on bridge substantially completed. Construction of new channel on progress. Works to be completed in March 2016.	Leresi Bridge -Butaleja-Leresi-Budaka road 100% completed	
	Nyamugasani Bridge - Kinyamaseke-Kisinga-Kyarumba-Kibirizi road 50% completed	Kasozi Bridge (Lugogo) Bridge linking Ngoma to Buluri (Design);	Nyaliti Bridge Kapchorwa-Suam 100% completed	
	Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 50% completed	The design contract that was	Ora Bridge on Okokko – Anyiribu road in Arua 100% completed	
	Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 50% completed		Aji Bridge on Ullepi Offaka - Nyiribu road in Arua - 100% completed	
	Cido Bridge on Nebbi-Goli,		Kangole Bridge on Katakwi - Moroto road- 50% completed	

Vote Overview

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1104 Construct Selected Bridges (BADEA)

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>Nebbi District 50% completed</p> <p>Leresi Bridge -Butaleja-Leresi-Budaka road 100% completed</p> <p>Nyaliti Bridge Kapchorwa-Suam 90% completed</p> <p>Ora Bridge on Okokko – Anyiribu road in Arua – 30% completed</p> <p>Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – 30% completed</p> <p>Kangole Bridge on Katakwi – Moroto road – 30% completed</p> <p>Seretiyo on Kapchorwa – Suam road – 30% completed</p> <p>Nyanziki Bridge in Kilembe – 100% completed</p> <p>Kaabong Bridge - 30% completed</p> <p>Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges completed.</p>	<p>signed in February 2015 expired on 4 June 2015 before completion of the design. Advice is awaited from the Attorney General on the way forward. Consultant failed to deliver design. Procurement will be redone.</p> <p>Kabaale Bridge (linking Kyankwanzi to Ngoma in Nakaseke); The contract was signed in February 2015. 2 span 100m (25+50+25) bridge. Substructures for Two abutments and one pier completed. Construction of abutments, piers is at cap level. Half truss structural steel is being manufactured in UK by REID steel and will be shipped by March 2016. Overall progress is 55%</p> <p>Apak bridge in Lira district 2 span 40m (20+20) and 2-cell box culvert. Substructure-footings, abutment and wing walls completed. Site flooded for 4 months due to El Niño and work progress delayed. Overall progress is 78%.</p> <p>Alla and Enyau Bridges in Arua Substantially completed and both bridges are being used by public.</p> <p>Mitaano Bridge in Kanungu & Ntungwe Bridge in Kasese(Ishasha-Katunguru)GOU) Substantially completed and it is being used by public.</p> <p>Nalakasi & Lopei in Karamoja Procurement -under evaluation. 20% advance pay will be expected within this quarter on completion of procurement. 0% complete</p> <p>Enyau, Ora, Aji, Kangole, Lopei, Kabong, Awoo Under procurement</p> <p>Kyanziki Bridge on Kasese Kilembe road Substantially completed and it is being used by public. It is under DLP</p> <p>Goli and Nyagak Bridges in Nebbi 65% of works completed for Goli and Nyagak bridges. Progress of works has been affected by the conflict at Goli between the Democratic Republic of Congo and the Government of Uganda.</p> <p>Kangole bridge on katakwi - moroto road. 0% complete.</p> <p>Seretiyo on kapchorwa - suam</p>	<p>Seretiyo on Kapchorwa - Suam road - 100% completed</p> <p>Kaabong Bridge - 50% completed</p> <p>Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges completed.</p>

Vote Overview

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1104 Construct Selected Bridges (BADEA)

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		road .0% complete.	
		Kaabong bridge. 0% complete.	
		Design of kiakia, ora, mutukula, semilk and mutungp bridges. 0% complete	
		Ora Bridge on Okokko – Anyiribu road in Arua. Procurement -under evaluation. 20% advance pay will be expected within this quarter on completion of procurement0% completed.	
		New Nile Bridge at Jinja . 3 span 525m (100+290+135) cable stay bridge. Abutment A1-8 piles, pile cap, abutment up to bearing shelf completed. Abutment A2-40% of counterweight abutment completed. Pylon P1-21 piles completed. Construction of pile cap is on progress. Pylon -P2-3 piles out of 18 completed. Jetty to Island is completed. Overall progress is 19.3%.	
		Pakwala, Nyacyara. 20 m span Bridges completed and on use by public100%.	
		Goli, Nyagak- 3 (Nebbi). Goli bridge substructures- foundation, abutment walls and wing walls completed. Steel structural girder is erected. Backfilling on progress. Outstanding works include construction access road and concrete deck. The land on Congo side has encumbrances. BADEA delays payment. Nyagak-construction of 3 lines of 4m diameter turbosider culverts is completed awaiting backfilling. Overall completion is 78%.	
		Ntungwe Bridge on Ishasha - Katunguru road (Kanungu)100% completed45m clear span bridge completed and on use by public00% complete.	
		Lopei Bridge on Moroto - Ariamoi-Kotido road Procurement -under evaluation. 20% advance pay will be expected within this quarter on completion of procurement0% complete.	
		Nyamugasani Bridge - Kinyamaseke-Kisinga-Kyarumba-Kibirizi road 1/4 cell box culverts. Construction of base-excavation, blinding, steel reinforcement for slab for 2 cell on progress. 12% completed	

Vote Overview

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1104 Construct Selected Bridges (BADEA)

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese</p> <p>cell box culvert. Excavation, blinding, laying reinforcement for base slab on progress. 12% works completed.</p> <p>Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese</p> <p>single cell box culvert- excavation, blinding, reinforcement and concrete on base slab completed 15% complete.</p> <p>Ora Bridge on Okokko – Anyiribu road in Arua – procurement -under evaluation. 20% advance pay will be expected within this quarter on completion of procurement.</p>	
Total	52,000,000	9,950,431	40,860,000
<i>GoU Development</i>	<i>50,000,000</i>	<i>9,950,431</i>	<i>40,860,000</i>
<i>External Financing</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	52,000,000	9,950,431	40,860,000
<i>GoU Development</i>	<i>50,000,000</i>	<i>9,950,431</i>	<i>40,860,000</i>
<i>External Financing</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 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\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
410 International Development Association (IDA)	0.000	1.000	0.000	0.000	0.000
407 European Development Fund (EDF)	4.000	0.000	0.000	0.000	0.000
Total Donor Funding for Project	4.000	1.000	0.000	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 01 Monitoring and Capacity Building Support	Environment Audits	Road safety sensitization-None carried out.	Environment Audits	
	Road safety sensitization			
	HIV/AIDS, Gender and Occupational Health and Safety activities	HIV/AIDS, Gender and Occupational Health and Safety activities- Undertaken alongside projects during implementation		
	Technical audits (Moroto - Nakapiripiripit road 93km, Fort Portal - Kamwenge road 65km, Kampala - Entebbe Expressway 51km and Kiryandongo - Kamdini - Gulu (123km)	Technical audits (Moroto - Nakapiripiripit road 93km, Fort Portal - Kamwenge road 65km, Kampala - Entebbe Expressway 51km and Kiryandongo - Kamdini - Gulu (123km)- Carried out on Kamwenge Fort Portal. Procurement cancelled thereafter.		
	Review of UNRA's Organisation and Setup			
	Bid Evaluation services.	Review of UNRA's Organisation and Setup - Procurement cancelled - not to be carried out- no.		
	Support to the implementation of UNRA Strategic Plan			
	Support to Planning, Reporting and Evaluation	Bid Evaluation services - IPBE services terminated		
	Developing Regulations for UNRA Act (2006)	Support to the implementation of UNRA Strategic Plan - Services suspended due to the restructuring of UNRA		
	Study on PAPs perception of UNRA safeguard strategies			
	Preparation of dispute regulation manual.	Support to Planning, Reporting and Evaluation - Procurement cancelled		
	E-monitoring system			
	Review of UNRA's investment appraisal tools	Developing Regulations for UNRA Act (2006) - To be done in-house. Commenced with constituting a team in Nov 2015.		

Vote Overview

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Study on PAPs perception of UNRA safeguard strategies - Procurement cancelled		
		Preparation of dispute regulation manual - Procurement cancelled.		
		E-monitoring system - Procurement cancelled		
		Review of UNRA's investment appraisal tools - Completed Feb 2015.		
Total	6,200,000	0	1,000,000	
<i>GoU Development</i>	<i>6,200,000</i>	<i>0</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 51 76 Purchase of Office and ICT Equipment, including Software			E-procurement	
Total	0	0	200,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 51 77 Purchase of Specialised Machinery & Equipment	Complete procurement of the following equipment:	Tipper trucks (15 ton 220 hp) - Initiation of Procurement and preparation of Bidding documents	Completed the procurement of 5 Motor Grader (155hp)	
	5 Motor Grader (155hp)		11 Vibro Rollers (15 tons, 150 hp)	
	11 Vibro Rollers (15 tons, 150 hp)		2 self propelled road marking machin (95 hp)	
	2 self propelled road marking machin (95 hp)		4 Self loader trucks	
	4 Self loader trucks		2 Street light maintenance trucks (130hp)	
	2 Street light maintenance trucks (130hp)		6 Light fuel trucks (4 ton, 130 hp)	
	6 Light fuel trucks (4 ton, 130 hp)		6 Water trucks (15 ton, 220 hp)	
	6 Water trucks (15 ton, 220 hp)		18 Tipper trucks (15 ton 220 hp)	
	18 Tipper trucks (15 ton 220 hp)		6 Wheeled back hoe (140 hp)	
	6 Wheeled back hoe (140 hp)		4 Agricultural tractors (85 hp) with 8 ton traillor	
	4 Agricultural tractors (85 hp) with 8 ton traillor		4 Cargo Crane Truck (light duty) 8 ton	
	4 Cargo Crane Truck (light duty) 8 ton		1 Crane truck (Heavy duty) 30 ton	
	1 Crane truck (Heavy duty) 30 ton		10 Walk behind rollers	
	10 Walk behind rollers		10 Tampers	
	10 Tampers			
Total	28,000,000	16,682,050	15,000,000	
<i>GoU Development</i>	<i>28,000,000</i>	<i>16,682,050</i>	<i>15,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote Overview

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1105 Road Sector Institu. Capacity Dev. Proj.

GRAND TOTAL	34,200,000	16,682,050	16,200,000
GoU Development	34,200,000	16,682,050	16,200,000
External Financing	0	0	0

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\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
408 European Investment Bank	20.195	12.120	2.360	0.000	0.000
407 European Development Fund (EDF)	50.000	5.000	0.000	0.000	0.000
Total Donor Funding for Project	70.195	17.120	2.360	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government	20 hectares of land and properties therein acquired.	95% of the land acquired (19 hectares)	20 hectares of land and properties therein acquired.	
Total	1,000,000	404,506	10,000,000	
GoU Development	1,000,000	404,506	10,000,000	
External Financing	0	0	0	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	Ntungamo - Katuna (lot 3) - DLP Certificate issues	Ntungamo - Katuna (lot 3) . The project commenced in August 2011 and by September 2015. , the cumulative physical progress was 99.8% against the programmed 100%.	Mbarara Bypass (lot 1) - 40% completed; cumulative 100%	
	Mbarara Bypass (lot 1) - 30% completed; cumulative 60%		50% of the second carriageway of Mbarara Bypass completed.	
	Kabale Town Road (2.35km) completed	Mbarara Bypass (lot 1) Commenced in November 2013 and was scheduled to be completed in April 2016. the cumulative progress is 50%.	Kabale Towns Road (9km) completed	
Total	56,120,000	57,182,621	16,618,000	
GoU Development	39,000,000	7,188,286	14,258,000	
External Financing	17,120,000	49,994,336	2,360,000	
GRAND TOTAL	57,120,000	57,587,127	26,618,000	
GoU Development	40,000,000	7,592,792	24,258,000	
External Financing	17,120,000	49,994,336	2,360,000	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1176 Hoima-Wanseko Road (83Km)

Project Profile

Responsible Officer: Director Planning

Objectives: To facilitate oil and gas exploration and production through upgrading from gravel road to bitumen standard of Hoima - Butiaba - Wanseko road.

Outputs: 111 Km of road to be designed
111km of gravel road upgraded to bitumen standard

Start Date: 11/30/2011 Projected End Date: 1/30/2018

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	Procurement of the RAP implementation consultant commenced.	50 hectares of land acquired for Hoima - Butiaba - Wanseko road. 50 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road	
Total	8,000,000	0	5,000,000	
GoU Development	8,000,000	0	5,000,000	
External Financing	0	0	0	
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	Hoima - Butiaba - Wanseko road (111km) and Soroti - Katakwi - Moroto - Lokitanyala (208km) - Procurement ongoing. 10% of works completed for Hoima - Butiaba - Wanseko road - 0% Delayed procurement process. Contract signed and contractor fully mobilised for Soroti - Katakwi - Moroto - Lokitanyala - Procurement ongoing	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	19,000,000	0	5,000,000	
GoU Development	19,000,000	0	5,000,000	
External Financing	0	0	0	
GRAND TOTAL	27,000,000	0	10,000,000	
GoU Development	27,000,000	0	10,000,000	
External Financing	0	0	0	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 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\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
507 China (PR)	50.000	143.140	227.050	0.000	0.000
Total Donor Funding for Project	50.000	143.140	227.050	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government	380 hectares and properties therein procured.	110 hectares and properties therein procured. 75% of valued PAPs compensated. Valuation of the Mpala spur started.	160 hectares and properties therein procured.	
Total	20,000,000	18,000,000	10,000,000	
GoU Development	20,000,000	18,000,000	10,000,000	
External Financing	0	0	0	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	25% completed, cumulative 70%	Civil works commenced in December 2012 and scheduled to be completed by December 2017. Cumulative progress by end of December 2015 was 55.2% against the programmed 62.91%. Time elapsed was 63.43%. Land compensation remains the major issue affecting project progress. The graves at Nakigalala one of the key encumbered areas were relocated towards the end of September 2015 to pave way for progress of works	30% completed, cumulative 90%	
Total	213,140,000	117,704,063	297,050,000	
GoU Development	70,000,000	22,817,243	70,000,000	
External Financing	143,140,000	94,886,820	227,050,000	
GRAND TOTAL	233,140,000	135,704,063	307,050,000	
GoU Development	90,000,000	40,817,243	80,000,000	
External Financing	143,140,000	94,886,820	227,050,000	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 51 71 Acquisition of Land by Government	200 hectares of land and properties therein procured	50 hectares of land procured	200 hectares of land and properties therein procured
Total	10,000,000	0	10,000,000
GoU Development	10,000,000	0	10,000,000
External Financing	0	0	0
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	30% completed, cumulative, 35%	The contract for civil works commenced on 15 September 2014. The contractor completed mobilization of equipment. Physical works commenced in September 2015 with trial section being identified and has been done up to top of Subgrade. By end of December 2015, physical progress was at 0.7% against programmed 36%. Time lapsed was 40.2%. There has been a delay in acquisition of Right of Way. The compensation consultant was procured and signed on the 23rd July 2015. Verification is ongoing.	30% completed, cumulative, 40%
Total	40,000,000	123,203	25,000,000
GoU Development	40,000,000	123,203	25,000,000
External Financing	0	0	0
GRAND TOTAL	50,000,000	123,203	35,000,000
GoU Development	50,000,000	123,203	35,000,000
External Financing	0	0	0

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 51 71 Acquisition of Land by Government	500 hectares of land and properties therein acquired	0% achieved	600 hectares of land and properties therein acquired
Total	10,000,000	0	15,000,000
GoU Development	10,000,000	0	15,000,000
External Financing	0	0	0
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	<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>	<p>Acholibur – Kitgum – Musingo (86.4km) The contract for civil works commenced in September 2014 and scheduled to be completed in Sept. 2017. 24% of works have been completed out of the programmed 29.5% as by end of December 2015. Time elapsed is 42%.</p> <p>Olwiyo (Anak) – Gulu (70.3km) The works contract commenced in September 2014 and scheduled to be completed in Sept 2017. Progress by end of December 2015 was 9.58% based on the revised programme of August 2015. Time lapsed was 39.4%.</p> <p>Gulu – Acholibur (77.7km). Works contract commenced in September 2014, scheduled to be completed in September 2017. By end of December 2015, 120% of works were completed. Time lapsed was 41.2%.</p>	<p>Acholibur – Kitgum - Musingo (86.4km) 35% completed, cumulative 70%</p> <p>Olwiyo (Anak) - Gulu (70.3km) 25% completed, cumulative 50%</p> <p>Gulu - Acholibur (77.7km) 30% completed, cumulative 60%</p>
Total	90,000,000	44,502,681	100,000,000
GoU Development	90,000,000	44,502,681	100,000,000
External Financing	0	0	0
GRAND TOTAL	100,000,000	44,502,681	115,000,000
GoU Development	100,000,000	44,502,681	115,000,000
External Financing	0	0	0

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government	200 hectares of land and properties therein acquired	0% acquired	200 hectares of land and properties therein acquired	
Total	10,000,000	0	10,000,000	
GoU Development	10,000,000	0	10,000,000	
External Financing	0	0	0	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	20% of road works completed. Cumulative target 20%	award no tender completed, contractor procured.	20% of road works completed. Cumulative target 20%	
Total	30,000,000	0	20,000,000	
GoU Development	30,000,000	0	20,000,000	
External Financing	0	0	0	
GRAND TOTAL	40,000,000	0	30,000,000	
GoU Development	40,000,000	0	30,000,000	
External Financing	0	0	0	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 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>	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
408 European Investment Bank	5.000	17.460	45.960	0.000	0.000
407 European Development Fund (EDF)	15.000	12.550	0.000	0.000	0.000
Total Donor Funding for Project	20.000	30.010	45.960	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme <i>Vote Function Output</i> <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government	200 Hectares of land and properties therein acquired	50% (100) Hectares of land and properties therein acquired.	100 Hectares of land and properties therein acquired	
Total	40,000,000	27,754,106	40,000,000	
GoU Development	40,000,000	27,754,106	40,000,000	
External Financing	0	0	0	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	25% of road works completed. Cumulative target 30%	The Contractor commenced civil works on 14th July 2014 and scheduled to be completed in July 2017. The cumulative progress by end of December 2015 was 19.0% against the programmed 30.56%. The elapsed time was 48.8%.	30% of road works completed. Cumulative target 50%	
Total	30,010,000	0	48,960,000	
GoU Development	0	0	3,000,000	
External Financing	30,010,000	0	45,960,000	
GRAND TOTAL	70,010,000	27,754,106	88,960,000	
GoU Development	40,000,000	27,754,106	43,000,000	
External Financing	30,010,000	0	45,960,000	

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

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
650 OTHER FOREIGN SOURCES OF FUNDS	0.000	0.000	0.000	308.379	419.560
Total Donor Funding for Project	0.000	0.000	0.000	308.379	419.560

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	50% of the land was acquired.	100 hectares of land acquired with property therein	
Total	10,000,000	0	59,700,000	
<i>GoU Development</i>	<i>10,000,000</i>	<i>0</i>	<i>59,700,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	10,000,000	0	59,700,000	
<i>GoU Development</i>	<i>10,000,000</i>	<i>0</i>	<i>59,700,000</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 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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	(Kampala outer beltway) Design contract awarded	Final Detailed Engineering Design Report	
Total	1,000,000	0	2,000,000	
GoU Development	1,000,000	0	2,000,000	
External Financing	0	0	0	
GRAND TOTAL	1,000,000	0	2,000,000	
GoU Development	1,000,000	0	2,000,000	
External Financing	0	0	0	

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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 for design consultant	Final Detailed Engineering Design Report.	
Total	1,000,000	0	2,090,000	
GoU Development	1,000,000	0	2,090,000	
External Financing	0	0	0	
GRAND TOTAL	1,000,000	0	2,090,000	
GoU Development	1,000,000	0	2,090,000	
External Financing	0	0	0	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 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\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
414 Islamic Development Bank	20.470	14.000	0.000	0.000	0.000
Total Donor Funding for Project	20.470	14.000	0.000	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government	200 hectares of land and properties therein procured	0 acquired	200 hectares of land and properties therein procured	
Total	8,000,000	0	5,000,000	
<i>GoU Development</i>	<i>8,000,000</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)	10% of works completed	IDB to approve prequalified bidders	10% of works completed	
Total	16,000,000	0	10,000,000	
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>10,000,000</i>	
<i>External Financing</i>	<i>14,000,000</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	24,000,000	0	15,000,000	
<i>GoU Development</i>	<i>10,000,000</i>	<i>0</i>	<i>15,000,000</i>	
<i>External Financing</i>	<i>14,000,000</i>	<i>0</i>	<i>0</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:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
410 International Development Association (IDA)	20.000	26.730	70.000	57.800	80.750
Total Donor Funding for Project	20.000	26.730	70.000	57.800	80.750

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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	cummulative of 0% achieved. (no land was bought.	100 hectares of land acquired and property therein compensated	
Total	5,000,000	0	13,000,000	
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>13,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 51 80 National Road Construction/Rehabilitatio n (Bitumen Standard)	20% of works completed.	Cumulative 0.0% achieved	35% of works completed.	
Total	29,730,000	0	72,000,000	
<i>GoU Development</i>	<i>3,000,000</i>	<i>0</i>	<i>2,000,000</i>	
<i>External Financing</i>	<i>26,730,000</i>	<i>0</i>	<i>70,000,000</i>	
GRAND TOTAL	34,730,000	0	85,000,000	
<i>GoU Development</i>	<i>8,000,000</i>	<i>0</i>	<i>15,000,000</i>	
<i>External Financing</i>	<i>26,730,000</i>	<i>0</i>	<i>70,000,000</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 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:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
401 Africa Development Bank (ADB)	3.554	10.000	28.710	52.930	55.460
Total Donor Funding for Project	3.554	10.000	28.710	52.930	55.460

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government	50 hectares acquired and property therein compensated	0% cumulative achieved	50 hectares acquired and property therein compensated.	
Total	5,000,000	0	20,000,000	
GoU Development	5,000,000	0	20,000,000	
External Financing	0	0	0	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	10% of the works completed.	a cumulative of 0% achieved.	20% of the works completed.	
Total	15,000,000	0	28,710,000	
GoU Development	5,000,000	0	0	
External Financing	10,000,000	0	28,710,000	
GRAND TOTAL	20,000,000	0	48,710,000	
GoU Development	10,000,000	0	20,000,000	
External Financing	10,000,000	0	28,710,000	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1312 Upgrading mbale-Bubulo-Lwakhakha Road

Project Profile

Responsible Officer: Directpr 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\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
401 Africa Development Bank (ADB)	4.000	9.630	28.720	52.940	55.470
Total Donor Funding for Project	4.000	9.630	28.720	52.940	55.470

Workplan Outputs for 2015/16 and 2016/17

Project, Programme		2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
04 51 71 Acquisition of Land by Government	100 Hectares and property therein acquired	0% cumulative.	100 Hectares and property therein acquired		
Total	5,000,000	0	11,973,103		
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>11,973,103</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 the works completed	0% cumulative achieved.	25% of the works completed.		
Total	14,630,000	0	31,746,897		
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>3,026,897</i>		
<i>External Financing</i>	<i>9,630,000</i>	<i>0</i>	<i>28,720,000</i>		
GRAND TOTAL	19,630,000	0	43,720,000		
<i>GoU Development</i>	<i>10,000,000</i>	<i>0</i>	<i>15,000,000</i>		
<i>External Financing</i>	<i>9,630,000</i>	<i>0</i>	<i>28,720,000</i>		

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 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\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
410 International Development Association (IDA)	10.000	17.360	101.510	95.790	49.300
Total Donor Funding for Project	10.000	17.360	101.510	95.790	49.300

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 81 National Road Construction/Rehabilitatio n (Other)	Contractor and supervision consultant procured and advance paid	0% achieved	Contractor and supervision consultant procured. 10% of the works completed.	
Total	17,960,570	0	101,510,000	
<i>GoU Development</i>	<i>600,080</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>17,360,490</i>	<i>0</i>	<i>101,510,000</i>	
GRAND TOTAL	17,960,570	0	101,510,000	
<i>GoU Development</i>	<i>600,080</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>17,360,490</i>	<i>0</i>	<i>101,510,000</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1319 Kampala Flyover

Project Profile

Responsible Officer: Director Roads and Bridges Development

Objectives: •The objective of the Project is to mitigate traffic congestion and facilitate urban transportation in Kampala city, through construction of flyovers, widening of road and improvement of junctions in Kampala city, thereby contributing to sustainable economic and social development of Uganda, as well as to vitalization of logistics and transport across the neighbouring countries.

Outputs: •Completion of detailed engineering design and bidding documents, June 2017;
•Issuing of bidding documents and bidding period June 2016;
•Evaluation of bids, October to December 2016;
•Commencement of works, March 2017.

Start Date: 7/1/2015 **Projected End Date:** 12/30/2019

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
523 Japan	0.000	9.630	198.770	386.220	218.665
Total Donor Funding for Project	0.000	9.630	198.770	386.220	218.665

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government	2 hectares acquired and properties therein	0 acquired.	2 hectares acquired and properties therein	
Total	30,000,000	4,379,333	30,000,000	
<i>GoU Development</i>	<i>30,000,000</i>	<i>4,379,333</i>	<i>30,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 51 80 National Road Construction/Rehabilitation (Bitumen Standard)	Design finalised Contractor procured	Preparation of draft RFP for Design review and construction supervision Consultant	Contractor procured 10% of the works completed.	
Total	9,630,000	0	198,770,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>9,630,000</i>	<i>0</i>	<i>198,770,000</i>	
GRAND TOTAL	39,630,000	4,379,333	228,770,000	
<i>GoU Development</i>	<i>30,000,000</i>	<i>4,379,333</i>	<i>30,000,000</i>	
<i>External Financing</i>	<i>9,630,000</i>	<i>0</i>	<i>198,770,000</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: Director Roads and Bridges Development

Objectives:

- Engage Ms Dawnus Construction Ltd to carry out a detailed inspection of the superstructures and substructures, structural assessment of all compromised bridges to assess their structural integrity by identifying areas of performance weaknesses occasioned by traffic and environmental loads and rate the structures according to their load carrying capacity.
- Study options for design of appropriate repair/ strengthening / replacement and preventive measures for the compromised bridge structures
- Ms Dawnus Construction Ltd to implementation the Projects in the medium term.

Outputs:

- Procurement of Contractors to commence construction of 20 Bridges
- % of completed works

Start Date: 7/1/2015 **Projected End Date:** 12/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 51 71 Acquisition of Land by Government			10 hectares
Total	0	0	500,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
04 51 74 Major Bridges	Procure contractor and pay advance for constructing 20 major Bridges:	all these selected bridges are still under procurement.	
	Ora 2 Bridge on Pakwach-Inde-Ocoko road		Ora 2 Bridge on Pakwach-Inde-Ocoko road (50% completed)
	Ora 1 Bridge on Pakwach-Inde-Ocoko road		Ora 1 Bridge on Pakwach-Inde-Ocoko road (50% completed)
	Ora 1 Bridge on Pakwach-Inde-Ocoko road		Aw 2 Bridge on Pakwach-Inde-Ocoko road (50% completed)
	Aw 2 Bridge on Pakwach-Inde-Ocoko road		Olemika 2 Bridge on Pakwach-Inde-Ocoko road (50% completed)
	Olemika 2 Bridge on Pakwach-Inde-Ocoko road		Nyakambu Bridge on Kabwohe - Bwizibwera road (50% completed)
	Nyakambu Bridge on Kabwohe - Bwizibwera road		Koch Bridge on Keri - Midigo - Kerwa road (50% completed)
	Koch Bridge on Keri - Midigo - Kerwa road		Ost Bridge on Arua - Biliafe - Otrevu road (50% completed)
	Ost Bridge on Arua - Biliafe - Otrevu road		Odr 2 Bridge on Arua-Vurra Custom-Paidha Goli road (50% completed)
	Odr 2 Bridge on Arua-Vurra Custom-Paidha Goli road		Nariamabune Bridge on Ariamoi-Kotido-Kabong-Kapedo road (50% completed)
	Nariamabune Bridge on Ariamoi-Kotido-Kabong-Kapedo road		Malaba 2 Bridge on Tororo - Busia road (50% completed)
	Malaba 2 Bridge on Tororo - Busia road		Malaba 3 Bridge on Tororo - Busia road (50% completed)
	Malaba 3 Bridge on Tororo - Busia road		Okane Bridge on Tororo - Busia road (50% completed)
	Okane Bridge on Tororo - Busia road		Halukada Bridge on Tororo - Busia road (50% works completed)
	Halukada Bridge on Tororo - Busia road		

Vote Overview

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1320 Construction of 66 Selected Bridges

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Maziba (Omukabaare) Bridge on Old Kabale Road (Kigata - Kabunyonyi - Nyakigugwe) road		Maziba (Omukabaare) Bridge on Old Kabale Road (Kigata - Kabunyonyi - Nyakigugwe) road (50% completed)	
	Bridge on Kagandi (Kaku) Natete - Busanza - Mpaka road		Bridge on Kagandi (Kaku) Natete - Busanza - Mpaka road (50% completed)	
	Kiruruma Bridge on Katojo - Kihhi road		Kiruruma Bridge on Katojo - Kihhi road (50% completed)	
	Dungulwa Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi road		Dungulwa Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi road (50% completed)	
	Rwembyo Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi		Rwembyo Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi	
	Kajweng Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi		Kajweng Bridge on Kinyamaseke-Kisinga-Kyarumba-Kibirizi (50% completed)	
	Kamira Bridge on Kabwohe - Bwizibwera		Kamira Bridge on Kabwohe - Bwizibwera (50% completed)	
Total	10,871,944	0	59,500,000	
<i>GoU Development</i>	<i>10,871,944</i>	<i>0</i>	<i>59,500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	10,871,944	0	60,000,000	
<i>GoU Development</i>	<i>10,871,944</i>	<i>0</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: 04 51 National Roads Maintenance & Construction

Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Project Profile

Responsible Officer:

Objectives:

Outputs:

Start Date: 7/1/2015 Projected End Date: 12/30/2018

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
414 Islamic Development Bank	0.000	21.600	120.630	114.120	77.470
Total Donor Funding for Project	0.000	21.600	120.630	114.120	77.470

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government	40 hectares of land and property acquired	(a) 52.55% of Land has been Aquired (b) 14.04% EFT documents submitted for payment. (c) 33% of land pending verification	80 hectares of land and property acquired	
Total	1,000,000	0	5,000,000	
<i>GoU Development</i>	<i>1,000,000</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)	Contractor procured and advance paid	98% of works completed and taking over certificate issued for substantial completion.	Contractor procured 10% of the works completed.	
Total	23,600,000	0	120,630,000	
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>21,600,000</i>	<i>0</i>	<i>120,630,000</i>	
GRAND TOTAL	24,600,000	0	125,630,000	
<i>GoU Development</i>	<i>3,000,000</i>	<i>0</i>	<i>5,000,000</i>	
<i>External Financing</i>	<i>21,600,000</i>	<i>0</i>	<i>120,630,000</i>	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1402 Rwenkunya- Apac- Lira-Acholibur road

Project Profile

Responsible Officer:

Objectives:

Outputs:

Start Date: 7/1/2016 Projected End Date: 12/30/2021

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
414 Islamic Development Bank	0.000	0.000	38.690	144.870	222.070
Total Donor Funding for Project	0.000	0.000	38.690	144.870	222.070

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government			hectares of land purchased	
Total	0	0	1,000,000	
GoU Development	0	0	1,000,000	
External Financing	0	0	0	
04 51 74 Major Bridges			35% of works completed	
Total	0	0	38,690,000	
GoU Development	0	0	0	
External Financing	0	0	38,690,000	
GRAND TOTAL	0	0	39,690,000	
GoU Development	0	0	1,000,000	
External Financing	0	0	38,690,000	

Vote: 113 Uganda National Roads Authority

Vote Function: 04 51 National Roads Maintenance & Construction

Project 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Project Profile

Responsible Officer:

Objectives:

Outputs:

Start Date: 7/1/2016 Projected End Date: 12/30/2021

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
04 51 71 Acquisition of Land by Government			hectares acquired	
Total	0	0	2,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
04 51 80 National Road Construction/Rehabilitatio n (Bitumen Standard)			% of work complete	
Total	0	0	2,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	0	0	4,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 113 Uganda National Roads Authority

<i>Vote Function: 04 51 National Roads Maintenance & Construction</i>					
<i>Project 1404 Kibuye- Busega- Mpigi</i>					
Project Profile					
<i>Responsible Officer:</i>					
<i>Objectives:</i>					
<i>Outputs:</i>					
<i>Start Date:</i>		7/1/2016	<i>Projected End Date:</i>		12/30/2021
<i>Donor Funding for Project:</i>					
</					

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

Table 7: 2014/15 Actual and Medium Term Plan Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2016/17	2017/18	2018/19
Vote: 113 Uganda National Roads Authority						
Vote Function:0451 National Roads Maintenance & Construction						
% of vehicles overloaded against those weighted	N/A	40	25	20	10	10
No. of vehicles weighted	N/A	220,000	243155	250,000	300,000	300000
% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits	N/A	85	82	85	85	85
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	N/A	400	70	400	450	500
% of executed road maintenance contracts subjected to independent technical and financial audits*	N/A	5	2	5	5	5
% of expenditure for maintenance executed by private sector (National roads)*	N/A	85	75	85	85	85

Vote Overview

Vote: 113 Uganda National Roads Authority

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2016/17	2017/18	2018/19
No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)	N/A	250	120	250	250	250
No. Km of paved national road maintained (Periodic)*	N/A	100	75	100	100	100
No. Km of paved national road maintained (Routine Mechanised)*	N/A	3,000	75	3,000	3,000	3000
No. Km of unpaved national road maintained (Periodic)*	N/A	2000	75	2,225	2,225	2225
No. Km of unpaved national road maintained (Routine Mechanised)*	N/A	12,500	75	12,500	12,500	12500
No. of bridges rehabilitated	N/A	5	0	5	5	5
No. of new bridges constructed	N/A	15	0	15	15	15
Vote Function Cost (US\$ bn)	1,233.719	1,802.350	744.107	2,553.092	3,221.652	3,283.640
<i>VF Cost Excluding Ext. Fin</i>	<i>1,233.719</i>	<i>1,336.420</i>	<i>543.096</i>	<i>1,365.213</i>	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	1,233.719	1,802.350	744.107	2,553.092	3,221.652	3,283.640
<i>Vote Cost Excluding Ext Fin.</i>	<i>1,233.719</i>	<i>1,336.420</i>	<i>543.096</i>	<i>2,553.092</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Medium Term Plans

Fort Portal Bundibugyo-Lamia (Town roads - 6.9km)

Atiak-Nimule (35.0km)

Ishaka-Kagamba (35.4km)

Bulima- Kabwoya (66.0km)

New Nile Bridge

Hima-Katunguru (50.0km)

Musita – Lumino – Busia/ Majanji 1(04.0km)

Acholibur-Musingo (86.4km)

Mubende-Kakumiro-Kagadi (104.0km)

Construction of Selected Bridges

Gulu – Acholibur (75.0 km)

Olwiyi – Gulu (71.3km)

Luku-Kalangala Road Project (KIS) (60.0km)

Mbarara-Katuna (155.0km)

Kampala-Entebbe Expressway (51.0km)

Kampala Northern Bypass -Phase 2 (17.0km)

Albertine Region (Kabwoya-Kyenjojo) (105.0km)

(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.

Restructuring UNRA to improve its efficiency in contract administration

Classifying contractors according to their capacity .

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	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			3,000,000	2,888,889	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			1,133,333	1,133,333	Market rates will determine the actual

Vote Overview

Vote: 113 Uganda National Roads Authority

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
existing paved road					unit cost through a competitive bidding process.
Reconstruction of existing paved roads			2,103,179	2,103,179	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 400km annually. Similarly, about 30% of the development will be allocated to rehabilitation of the old paved roads as part of the strategy to reducing the road maintenance backlog. Construction of Bridges - the New Nile Bridge and others will be given substantial budget allocation because most of the 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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	46.8	81.9	41.3	48.3	2.6%	3.2%	1.3%	1.5%
Investment (Capital Purchases)	1,755.6	2,471.2	3,180.4	3,235.3	97.4%	96.8%	98.7%	98.5%
Grand Total	1,802.4	2,553.1	3,221.7	3,283.6	100.0%	100.0%	100.0%	100.0%

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

Project, Programme		2015/16		2016/17	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>UShs Thousand</i>					
Vote Function: 04 51 National Roads Maintenance & Construction					
<i>Project 0267 Improvement of Ferry Services</i>					
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Wanseko-Panyamur ferry commissioned.		Wanseko - Panyamur ferry and the second ferry of Namasale-lwampanga; Wanseko-Panyamur ferry commissioned.	Kalangala ferry Infrastructure Project support provided.	
	Kalangala ferry Infrastructure Project support provided.		Ferry Assembled, undergoing test run before crew training. Ferry will be completed by end of february 2016. Has been completed.	Ferry for Sigulu Islands- Bugiri commissioned.	
	Second Ferry for Namasale-Lwampanga (Zengebe) commissioned			Construction of ferry landings for Sigulu, Nakiwogo,	
	Ferry for Sigulu Islands- Bugiri commissioned.		Kalangala ferry Infrastructure Project support provided. Cumulative of 50% has been completed.	Kiyindi ferry rehabilitation completed	
	Construction of ferry landings for Sigulu, Nakiwogo,		Second Ferry for Namasale-Cumulative of 60% has been completed.		
	Kiyindi ferry rehabilitation completed		Ferry for Sigulu Islands- Bugiri commissioned. A cumulative of 20% has been completed.		
Total		24,000,000	4,503,400	29,000,000	

Vote: 113 Uganda National Roads Authority

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
GoU Development	24,000,000	4,503,400	29,000,000
External Financing	0	0	0
<i>Project 0293 Construction of RD Agency HQs</i>			
045172 Government Buildings and Administrative Infrastructure	40% of the works on UNRA Headquarters completed.	Expression of Interest for consultant advertised. Procurement process of the Design Consultant to be completed in Q3. Preparation of RFP and EOI for Design and Supervision	40% of the works on UNRA Headquarters completed.
Total	10,000,000	0	2,000,000
GoU Development	10,000,000	0	2,000,000
External Financing	0	0	0
<i>Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	6 km of town roads completed	No new works have been done on the road due to lack of enough staff	Payment of retention for the Bundibugyo town roads
Total	12,000,000	3,663,128	20,000,000
GoU Development	12,000,000	3,663,128	20,000,000
External Financing	0	0	0
<i>Project 0952 Design Masaka-Bukakata road</i>			
045171 Acquisition of Land by Government	36 hectares and properties therein procured.	updated Valuation report pending approval by the Chief Government Valuer	100 hectares and properties therein procured.
Total	2,000,000	0	5,000,000
GoU Development	2,000,000	0	5,000,000
External Financing	0	0	0
<i>Project 0954 Design Muyembe-Moroto - Kotido (290km)</i>			
045171 Acquisition of Land by Government	36 hectares and property therein procured	238 hectares and properties therein procured representing a 78.2% Completion.	6 hectares and property therein procured
Total	2,000,000	1,125,295	1,000,000
GoU Development	2,000,000	1,125,295	1,000,000
External Financing	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of works completed; cumulative 80%	0% achievement	100% of additional works for town roads completed.
Total	58,000,000	45,168,228	29,000,000
GoU Development	58,000,000	45,168,228	29,000,000
External Financing	0	0	0
<i>Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)</i>			
045171 Acquisition of Land by Government	36 hectares of land and property therein acquired.	Kazo Kamwenge, 371.60 hectares acquired. 96% of total compensation complete.	40 hectares of land and property therein acquired.
Total	2,000,000	1,956,616	3,000,000
GoU Development	2,000,000	1,956,616	3,000,000
External Financing	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Kamwenge - Fort Portal : 30% of works completed; cumulative 80%	Kamwenge-Fortportal 60% compensation work complete Supplementary valuation report for Kamwenge Fortportal pending approval by Chief Government Valuer	Kamwenge - Fort Portal : 40% of works completed; cumulative 100% 70% of works on Rushere - Nshwerenkye road (91.1km) completed.
Total	8,000,000	7,985,420	58,000,000

Vote Overview

Vote: 113 Uganda National Roads Authority

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
GoU Development	8,000,000	7,985,420	58,000,000
External Financing	0	0	0
<i>Project 0957 Design the New Nile Bridge at Jinja</i>			
045174 Major Bridges	30% of the works completed, cumulative 40%	Physical works commenced in April 2014. 19.3% of works have been completed against 45.8% time lapse. The status of major works is as follows:- Abutment 1A – 8 piles, pile cap and main abutment up to bearing cap have been completed. Abutment 2 – Excavation and blinding the bottom and the abutment key is completed. Construction of counter weight abutment base completed. Construction of stems is 50% completed. Plyons; - P1 – 3 piles out of 18 piles are completed. Grouting for 4 piles completed. P2 – 21 piles have been completed, Pile testing completed and blinding for pile cap completed. Sheet piling to accommodate coffer dam for P 1 works on island is completed. The Jetty temporary bridge to the island was also completed Project expected to be completed by April 2018.	35% of the works completed, cumulative 70%
Total	76,760,000	16,470,876	81,470,000
GoU Development	29,000,000	8,767,168	40,000,000
External Financing	47,760,000	7,703,709	41,470,000
<i>Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Gulu - Atiak -DLP Atiak-Nimule: 35% of works completed; cumulative target 100%	Actual completed is 81.56% against 85.84% based on the revised programme	Atiak-Nimule: 15% of works completed; cumulative target 100%
Total	27,770,000	11,569,284	19,220,000
GoU Development	0	0	5,200,000
External Financing	27,770,000	11,569,284	14,020,000
<i>Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	6 km of town roads in Koboko and Maracha constructed Vurra - Oraba -DLP Certificate issued	6 km of town roads in Koboko and Maracha constructe. Contract was still under procurement0% complete. Vurra - Oraba -DLP Certificate issued DLP Certificate Not yet issued	6.9km of town roads in Koboko and Maracha completed
Total	12,000,000	15,619,640	10,600,000
GoU Development	12,000,000	10,104,987	10,600,000
External Financing	0	5,514,653	0

Vote: 113 Uganda National Roads Authority

Project, Programme		2015/16		2016/17
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>UShs Thousand</i>				
<i>Project 1034 Design of Mukono-Katosi-Nyenga (72km)</i>				
045171 Acquisition of Land by Government		100 hectares of land and properties therein procured	Total No. of PAPS affected 4466 in original report, 474 paid. 33% complete compensation work	100 hectares of land and properties therein procured
Total		5,000,000	4,759,367	5,000,000
GoU Development		5,000,000	4,759,367	5,000,000
External Financing		0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)		30% of the works completed, cumulative 40%.	Works under the new contract commenced on 27th January 2015 and scheduled to be completed in 25 July 2017. The cumulative progress for the month of December is 13.16% against programmed of 28.16%. Time elapsed was 37.1% of the contract period. 78.45% has been completed against the 100% completion	35% of the works completed, cumulative 60%.
Total		35,000,000	13,885,213	40,000,000
GoU Development		35,000,000	13,885,213	40,000,000
External Financing		0	0	0
<i>Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)</i>				
045171 Acquisition of Land by Government		100 hectares of land and properties therein procured	35 hectares of land and properties therein procured	100 hectares of land and properties therein procured
Total		5,000,000	3,950,663	10,000,000
GoU Development		5,000,000	3,950,663	10,000,000
External Financing		0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)		Mpigi - Kanoni (65km) 30% completed, cumulative 50% Kanoni - Sembabule - Villa Maria (110km) 30% completed, cumulative 35%	Mpigi - Kinoni (65km) Cumulative progress by end of December 2015 was 55%. Time elapsed was 62.9%. Kanoni - Sembabule - Villa Maria (110km) . Cumulative progress by end of December 2015 was 35%	Mpigi - Kanoni (65km) 35% completed, cumulative 70% Kanoni - Sembabule - Villa Maria (110km) 30% completed, cumulative 60%
Total		45,000,000	7,257,470	25,000,000
GoU Development		45,000,000	7,257,470	25,000,000
External Financing		0	0	0
<i>Project 1038 Design Ntungamo-Mirama Hills (37km)</i>				
045171 Acquisition of Land by Government		60 hectares including properties therein acquired.	43.034 hectares of land acquired.	60 hectares including properties therein acquired.
Total		3,000,000	2,999,910	3,000,000
GoU Development		3,000,000	2,999,910	3,000,000
External Financing		0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)		30% completed; cumulative 40%.	Civil works commenced in September 2014 and schedule to be completed in September. 2016. the cumulative progress is 40%.	20% of works completed; cumulative 20%.
Total		25,740,000	17,207,774	35,770,000
GoU Development		12,000,000	9,802,058	19,600,000
External Financing		13,740,000	7,405,715	16,170,000
<i>Project 1040 Design Kapchorwa-Suam road (77km)</i>				
045171 Acquisition of Land by Government		250 hectares of land acquired.	Rap consultant not yet procured	Procure RAP implementation consultant and pay advance

Vote: 113 Uganda National Roads Authority

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	200,000	0	2,200,000
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>2,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Kapchorwa -Suam design review completed and contractor procured.		Kapchorwa -Suam design review completed and contractor procured.
Total	0	0	84,995,845
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>84,995,845</i>
<i>Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</i>			
045171 Acquisition of Land by Government	300 hectares of land and properties therein acquired	Verification of PAPs commenced. Kigumba - Bulima (0) Bulima - Kabwoya (55 acres verified but payments not yet effected)	300 hectares of land and properties therein acquired
Total	10,000,000	337,149	10,000,000
<i>GoU Development</i>	<i>10,000,000</i>	<i>337,149</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)	Kigumba- Bulima (20%) and Bulima- Kabwoya (20%) works completed	Kigumba - Bulima (Project retendered. Evaluation completed report submitted to Bank. Bulima - Kabwoya (0.55 works completed - project commenced on 01 December 2015)	Kigumba- Bulima (20%) and Bulima- Kabwoya (35%) works completed
Total	94,440,000	27,611,165	139,390,000
<i>GoU Development</i>	<i>30,000,000</i>	<i>6,952,744</i>	<i>22,500,000</i>
<i>External Financing</i>	<i>64,440,000</i>	<i>20,658,421</i>	<i>116,890,000</i>
<i>Project 1042 Design Nyendo - Sembabule (48km)</i>			
045171 Acquisition of Land by Government	100 hectares of land and property therein acquired	0% achievement.	100 hectares of land and property therein acquired
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)	30% completed, cumulative 35%	Construction works ongoing on the Mpigi Kanoni (25%) and Kanoni-Villa Maria-Sembabule Road (10%)	25% completed, cumulative 35%
Total	25,000,000	5,893,894	27,000,000
<i>GoU Development</i>	<i>25,000,000</i>	<i>5,893,894</i>	<i>27,000,000</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	100 hectares of land properties therein acquired.	Cumulative 93% acquired	100 hectares of land properties therein acquired for Kashenyi - Mitooma section
Total	5,000,000	1,791,076	5,000,000
<i>GoU Development</i>	<i>5,000,000</i>	<i>1,791,076</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)	30% completed; cumulative 100%	The project started on 6 February 2012 and scheduled to be completed by August 2014. Cumulative progress by end of December 2016 was 82.83 % against the planned 100%. Contract time elapsed was 195.07%. Major issues affecting progress are land compensation	70% completed of works on Kashenyi - Mitooma section completed.

Vote Overview

Vote: 113 Uganda National Roads Authority

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		and poor performance of the contractor. The project is likely to be completed by April 2016.	
Total	35,000,000	2,949,947	20,000,000
GoU Development	35,000,000	2,949,947	20,000,000
External Financing	0	0	0
<i>Project 1056 Transport Corridor Project</i>			
045171 Acquisition of Land by Government	50 hectares and properties therein procured comprising Kampala-Masaka road (30h), Masaka-Mbarara road (10h) and Busega-Mi tyana road (10h)	15 hectares acquired	50 hectares and properties therein procured comprising Kampala-Masaka road (30h), Masaka-Mbarara road (10h) and Busega-Mi tyana road (10h)
Total	5,000,000	4,988,788	56,300,000
GoU Development	5,000,000	4,988,788	56,300,000
External Financing	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	<p>Ongoing projects</p> <p>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-</p>	<p>Kafu - Kiryandongo (43km). The actual progress for the two quarters was 13% which is 65% of the planned progress for the Financial year93% cumulative.</p> <p>Mukono - Kayunga - Njeru (94km). 13% against the planned progress of 17%. (Slippage due to heavy rains experienced during the quarter.)</p> <p>Kamdini - Gulu (65km). 70%Works progress has been on sub-base, base and a wearing course construction81% cumulative.</p> <p>Namunsi - Sironko -Muyembe - Kapchorwa (65km). Cmulative 35%Work progress was mainly on bush clearing and subgrade preparation. 20% of the planned progress for the Financial Year was achieved.</p> <p>Nansana - Busunju (47km) - 30%, cumulative 35%2%4% achived against the planned progress of 33%</p> <p>Iganga-Kaliro (32Km)- 3% Complete, Cumulative 26% Works completed up-to-date, Surface dressing 3.825km, Base 5.225Km, Sub Base 5.675, Scarification and recompaction (Improved subgrade) 6Km, Earthworks (shoulder recharging, benching)- 28.08Km).</p> <p>Pakwach - Nebbi (30km) the main activities have been on susbase and base construcuion. The progress for the two quarters has was 10% which is 30% of the planned progress for the Financial year45%</p>	<p>Luuku - Kalangala (66km) - Phase 2: Design completed and contractor procured. 10% of works completed.</p> <p>Mukono - Kayunga - Njeru (94km) - 30%, cumulative 60%</p> <p>Kiryandongo - Kamdini (59km) -15%, cumulative 100%</p> <p>Kamdini - Gulu (62km)-15%-cumulative 100%</p> <p>Namunsi - Sironko -Muyembe - Kapchorwa (65km)-35%, cumulative 65%</p> <p>Nansana - Busunju (47km) - 35%, cumulative 65%</p> <p>Pakwach - Nebbi (30km) - 40%, cumulative 80%</p> <p>Mbale - Nkokonjeru (21km) - 20% completed</p> <p>Ishaka - Rugazi - Katunguru (55km) -25%</p> <p>Fort Portal - Kyenjojo (50km) - 30% completed</p> <p>Kampala - Mukono (20km) - 20%.</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>

Vote Overview

Vote: 113 Uganda National Roads Authority

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Rwenjaza/Kyambura (85km) - Final design report and bidding documents.	Mbale - Nkokonjeru (21km) , Ishaka - Rugazi - Katunguru (55km),	Bubulo - Bududa circular road (28km), - design reports
	Angatun-Lokapel (47km)- Final design report and bidding documents.	Fort Portal - Kyenjojo (50km), Kampala - Mukono (20km), are all under procurement.	Muhanga - Kisiizi - Rwashamaire (50km) – Feasibility and draft design reports
	Nabumali - Butaleja - Namutumba (90km)- design reports	Kiryandongo – Karuma – Kamdini (58km); cumulative of 82.5 works completed.	Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports
	Bubulo - Bududa circular road (28km), - design reports	Kampala - Mukono (20km) - 10%.	Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports
	Muhanga - Kisiizi - Rwashamaire (50km) – Feasibility and draft design reports	Commencement meant for march. Zero achievement.	Ishasha - Katunguru (88km) - Feasibility and draft design reports
	Goli - Paidha - Zombo - Warr - Arua (59km) - Feasibility and draft design reports	Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro- Rwenjaza/Kyambura (85km) Inception report, Design Based Statement and Design options report. 25% Complete.	Kabale - Bunyonyi (22km) - design reports
	Hamurwa - Kerere - Kanungu/ Buleme - Buhoma - Butogota - Hamayanja - Ifasha - Ikumba (149km) - Feasibility and draft design reports	Angatun-Lokapel (47km) Draft detailed design. 80%	Kisoro - Mgahinga Gate (14km) - design reports
	Ishasha - Katunguru (88km) - Feasibility and draft design reports	Goli - Paidha - Zombo - Warr - Arua (59km). Inception report, Design Based Statement and Design options report. 25% Complete	Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports
	Kabale - Bunyonyi (22km) - design reports	Kitala - Gerenge (10km). Inception report, Design Based Statement and Design options report Preliminary design report. 55% Complete	Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports
	Kisoro - Mgahinga Gate (14km) - design reports	Luwero - Butalangu -Ngoma (83km). Inception report, Design Based Statement and Design options report Preliminary design report. 55% Complete	Karugutu - Ntoroko road (55km)- design reports
	Kisoro - Rubuguli - Muko (48km) - Feasibility and draft design reports	Lusalira - Kasambya - Nkonge - Sembabule (97km). Inception report, Design Based Statement and Design options report. 25% Complete.	Muhoro - Ndaiga road (31km)- Feasibility study report
	Magale - Bumbo - Lwakhakha road (14km) -Feasibility and draft design reports	Kitgum – Kapedo road- draft designs. Inception report, Design Based Statement and Design options report. 25% complete	Kitala - Gerenge (10km)- Design report
	Karugutu - Ntoroko road (55km)- design reports	Masodde-Nkooko-Nalweyo (71km). In house design. 5% complete.	Luwero - Butalangu -Ngoma (83km)- design reports
	Muhoro - Ndaiga road (31km)- Feasibility study report	The road; Ishasha - Katunguru (88km) - Feasibility and draft design reports, Kabale - Bunyonyi (22km) - design reports, Kisoro - Mgahinga Gate (14km) - design reports, Kisoro - Rubuguli - Muko	Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report
	Kitala - Gerenge (10km)- Design report		Kanoni -Misingi - Mityana (61km) – Design report
	Luwero - Butalangu -Ngoma (83km)- design reports		Bombo - Ndeje - Kalasa (19km)- draft design.
	Lusalira - Kasambya - Nkonge - Sembabule (97km) – Design report		Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design
	Kanoni -Misingi - Mityana (61km) – Design report		Mayuge-Mbaale- Nakivumbi- Bugiri-Namayingo-Lugala (90km)- draft design
	Bombo - Ndeje - Kalasa (19km)- draft design.		Busia - Tororo (24km) - design consultant procured
	Kumi - Ngora - Serere - Kagwara/ Soroti (75km)- draft design		Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design

Vote Overview

Vote: 113 Uganda National Roads Authority

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Mayuge-Mbaale- Nakivumbi-Bugiri-Namayingo-Lugala (90km)- draft design	(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, 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.	consultant procured
	Busia - Tororo (24km) - design consultant procured		Rwamwanja - Kiruhura (34km) –draft design Kitgum – Kapedo road- draft designs Kagadi – Ndaiga (40km) – Draft design Masodde-Nkooko-Nalweyo (71km) - Design consultant procured.
	Kyenjojo (Kahunge) - Nyarukoma- Kigarale - Rwamwanja (34km) - design consultant procured		Buhimba-Kabaale Swamp- Nalweyo-Kikwaya-Kakumiro (100km) - Design consultant procured
	Rwamwanja - Kiruhura (34km) –draft design Kitgum – Kapedo road- draft designs Kagadi – Ndaiga (40km) – Draft design Masodde-Nkooko-Nalweyo (71km) - Design consultant procured.		Roads completed with outstanding payments Kampala - Masaka Phase 2 (51km) (DLP)
	Buhimba-Kabaale Swamp- Nalweyo-Kikwaya-Kakumiro (100km) - Design consultant procured	Mbale - Soroti (103km)Jinja - Kamuli (57km),Mukono - Jinja (80km), are all under DLP	Mbale - Soroti (103km)DLP)
	Roads completed with outstanding payments Kampala - Masaka Phase 2 (51km) (DLP)	Jinja - Kamuli (57km),Mukono - Jinja (80km), all 0% achieved.	Jinja - Kamuli (57km)DLP)
	Mbale - Soroti (103km)DLP)	"Luuku - Kalangala (66km) Phase 1: uner Ministry of works and transport.	Mukono - Jinja (80km)DLP)
	Jinja - Kamuli (57km)DLP)		Capacity improvement projects
	Mukono - Jinja (80km)DLP)	Kagadi – Ndaiga (40km) – Draft design; Procurement of design consultant ongoing.	Kampala - Bombo Expressway (35km)- Final design report.
	Capacity improvement projects		Kampala fly-over project - Design completed.
	Kampala - Bombo Expressway (35km)- Final design report.	Kampala - Bombo Expressway (35km; Design ongoing	Very Very Important persons (VVIP) Express Route (5km)- Feasibility study and preliminary design.
	Kampala fly-over project - Design completed.	Kampala fly-over project; Preparation of draft RFP for Design review and construction supervision Consultant	Kampala - Busunju Expressway (55km)- Design consultant procured.
	Very Very Important persons (VVIP) Express Route (5km)- Feasibility study and preliminary design.	Very Very Important persons (VVIP) Express Route (5km study and preliminary design.Evaluation for FS & DED completed	Road Infrastructure for delivery of First Oil completed
	Kampala - Busunju Expressway (55km)- Design consultant procured.	Kampala - Busunju Expressway (55km; Initiation of Procurement	5% of Rwekunyene - Apac - Lira - Kitgum - Musingo completed
			5% of Kibuye - Busega - Mpigi completed
Total	289,963,418	168,754,654	206,312,577
GoU Development	289,963,418	168,754,654	206,312,577
External Financing	0	0	0
<i>Project 1104 Construct Selected Bridges (BADEA)</i>			
045174 Major Bridges	New Nile Bridge at Jinja (20%)	Cido Bridge on Nebbi – Goli road (GOU)	Apak Bridge on Lira - Moroto road 100% completed
	Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 100% completed,	26% of works completed. The contractor abandoned site and he has been served with notice to terminate the contract. 15m clear span bridge. Setting out,	Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 100% completed
	Enyau-3 and Alla (Arua) 100%		

Vote: 113 Uganda National Roads Authority

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	completed	excavation, footing completed for the two abutments. Construction of piers on progress.	Kasozi (Lugogo) Bridge (linking Ngoma - Buruli) - 50% completed.
	Apak Bridge on Lira - Moroto road 100% completed		Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50% completed
	Ntungwe Bridge on Ishasha - Katunguru road (Kanungu) 100% completed	Nyaliti and Seretyo Bridges on Kapchorwa - Suam Physical works for the two bridges commenced in December 2014. Demolition of the existing bridge and construction of the diversion is ongoing. Works scheduled to be completed by December 2016.	Lopei Bridge on Moroto - Ariamoi-Kotido road 50% completed
	Mitano Bridge Rukungiri - Kanungu road - 100% completed		Nyamugasani Bridge - Kinyamaseke-Kisinga-Kyarumba-Kibirizi road 100% completed
	Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 80% completed		Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 100% completed
	Kasozi (Lugogo) Bridge (linking Ngoma - Buruli) - Design completed and contractor procured	Leresi Bridge (Butaleja) Butaleja -Leresi -Budaka road Physical works commenced in February 2015. Progress was however affected by the floods. The water levels have now receded, excavation of pipe culverts was completed and laying of pipes is ongoing. Works are expected to be completed in June 2017.	Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 100% completed
	Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50% completed		Cido Bridge on Nebbi-Goli, Nebbi District 50% completed
	Lopei Bridge on Moroto - Ariamoi-Kotido road 50% completed		Leresi Bridge -Butaleja-Leresi-Budaka road 100% completed
	Nyamugasani Bridge - Kinyamaseke-Kisinga-Kyarumba-Kibirizi road 50% completed	Emergency construction of Ndaiga bridge along Bugiri-Malaba road section(GOU): Physical works commenced in July 2015 to be completed by March 2016.	Nyaliti Bridge Kapchorwa-Suam 100% completed
	Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 50% completed	Civil works on bridge substantially completed. Construction of new channel on progress. Works to be completed in March 2016.	Ora Bridge on Okokko - Anyiribu road in Arua 100% completed
	Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 50% completed		Aji Bridge on Ullepi Offaka - Nyiribu road in Arua - 100% completed
	Cido Bridge on Nebbi-Goli, Nebbi District 50% completed	Kasozi Bridge (Lugogo) Bridge linking Ngoma to Buluri (Design); The design contract that was signed in February 2015 expired on 4 June 2015 before completion of the design. Advice is awaited from the Attorney General on the way forward. Consultant failed to deliver design. Procurement will be redone.	Kangole Bridge on Katakwi - Moroto road- 50% completed
	Leresi Bridge -Butaleja-Leresi-Budaka road 100% completed		Seretyo on Kapchorwa - Suam road - 100% completed
	Nyaliti Bridge Kapchorwa-Suam 90% completed		Kaabong Bridge - 50% completed
	Ora Bridge on Okokko - Anyiribu road in Arua - 30% completed	Kabaale Bridge (linking Kyankwanzi to Ngoma in Nakaseke); The contract was signed in February 2015.. 2 span 100m (25+50+25) bridge. Substructures for Two abutments and one pier completed. Construction of abutments, piers is at cap level. Half truss structural steel is being manufactured in UK by REID steel and will be shipped by March 2016. Overall progress is 55%	Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges completed.
	Aji Bridge on Ullepi Offaka - Nyiribu road in Arua - 30% completed		
	Kangole Bridge on Katakwi - Moroto road - 30% completed		
	Seretyo on Kapchorwa - Suam road - 30% completed		
	Nyanzuki Bridge in Kilembe - 100% completed		
	Kaabong Bridge - 30% completed	Apak bridge in Lira district 2 span 40m (20+20) and 2-cell box culvert. Substructure-	

Vote: 113 Uganda National Roads Authority

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Design of Kiakia, Ora, Mutukula, Semilik, and Murungo Bridges completed.	<p>footings, abutment and wing walls completed. Site flooded for 4 months due to El Niño and work progress delayed. Overall progress is 78%.</p> <p>Alla and Enyau Bridges in Arua Substantially completed and both bridges are being used by public.</p> <p>Mitaano Bridge in Kanungu & Ntungwe Bridge in Kasese (Ishasha-Katunguru) GOU Substantially completed and it is being used by public.</p> <p>Nalakasi & Lopei in Karamoja Procurement - under evaluation. 20% advance pay will be expected within this quarter on completion of procurement. 0% complete</p> <p>Enyau, Ora, Aji, Kangole, Lopei, Kabong, Awoo Under procurement</p> <p>Kyanzuki Bridge on Kasese Kilembe road Substantially completed and it is being used by public. It is under DLP</p> <p>Goli and Nyagak Bridges in Nebbi 65% of works completed for Goli and Nyagak bridges. Progress of works has been affected by the conflict at Goli between the Democratic Republic of Congo and the Government of Uganda.</p> <p>Kangole bridge on Katakwi - Moroto road. 0% complete.</p> <p>Seretiyo on Kapchorwa - Suam road .0% complete.</p> <p>Kaabong bridge. 0% complete.</p> <p>Design of Kiakia, Ora, Mutukula, Semilik and Mutungu bridges. 0% complete</p> <p>Ora Bridge on Okoko - Anyiribu road in Arua. Procurement - under evaluation. 20% advance pay will be expected within this quarter on completion of procurement 0% completed.</p> <p>New Nile Bridge at Jinja . 3 span 525m (100+290+135) cable stay bridge. Abutment A1- 8 piles, pile cap, abutment up to bearing shelf completed.</p>	

Vote: 113 Uganda National Roads Authority

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Abutment A2-40% of counterweight abutment completed. Pylon P1-21 piles completed. Construction of pile cap is on progress. Pylon -P2-3 piles out of 18 completed. Jetty to Island is completed. Overall progress is 19.3%.</p> <p>Pakwala, Nyacyara. 20 m span Bridges completed and on use by public 100%.</p> <p>Goli, Nyagak- 3 (Nebbi). Pylon bridge substructures- foundation, abutment walls and wing walls completed. Steel structural girder is erected. Backfilling on progress. Outstanding works include construction access road and concrete deck. The land on Congo side has encumbrances. BADEA delays payment. Nyagak-construction of 3 lines of 4m diameter turbosider culverts is completed awaiting backfilling. Overall completion is 78%.</p> <p>Ntungwe Bridge on Ishasha - Katunguru road (Kanungu) 100% completed 45m clear span bridge completed and on use by public 100% complete.</p> <p>Lopei Bridge on Moroto - Ariamoi-Kotido road Procurement -under evaluation. 20% advance pay will be expected within this quarter on completion of procurement 0% complete.</p> <p>Nyamugasani Bridge - Kinyamaseke-Kisinga-Kyarumba-Kibirizi road 1/4 cell box culverts. Construction of base-excavation, blinding, steel reinforcement for slab for 2 cell on progress. 12% completed</p> <p>Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 1 cell box culvert. Excavation, blinding, laying reinforcement for base slab on progress. 12% works completed.</p> <p>Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 1 single cell box culvert- excavation, blinding, reinforcement and concrete on base slab completed 15% complete.</p> <p>Ora Bridge on Okokko –</p>	

Vote: 113 Uganda National Roads Authority

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Anyiribu road in Arua – Procurement -under evaluation. 20% advance pay will be expected within this quarter on completion of procurement.	
Total	52,000,000	9,950,431	40,860,000
GoU Development	50,000,000	9,950,431	40,860,000
External Financing	2,000,000	0	0
<i>Project 1105 Road Sector Institu. Capacity Dev. Proj.</i>			
045177 Purchase of Specialised Machinery & Equipment	Complete procurement of the following equipment: 5 Motor Grader (155hp) 11 Vibro Rollers (15 tons, 150 hp) 2 self propelled road marking machin (95 hp) 4 Self loader trucks 2 Street light maintenance trucks (130hp) 6 Light fuel trucks (4 ton, 130 hp) 6 Water trucks (15 ton, 220 hp) 18 Tipper trucks (15 ton 220 hp) 6 Wheeled back hoe (140 hp) 4 Agricultural tractors (85 hp) with 8 ton traillor 4 Cargo Crane Truck (light duty) 8 ton 1 Crane truck (Heavy duty) 30 ton 10 Walk behind rollers 10 Tampers	Tipper trucks (15 ton 220 hp) - Initiation of Procurement and preparation of Bidding documents	Completed the procurement of 5 Motor Grader (155hp) 11 Vibro Rollers (15 tons, 150 hp) 2 self propelled road marking machin (95 hp) 4 Self loader trucks 2 Street light maintenance trucks (130hp) 6 Light fuel trucks (4 ton, 130 hp) 6 Water trucks (15 ton, 220 hp) 18 Tipper trucks (15 ton 220 hp) 6 Wheeled back hoe (140 hp) 4 Agricultural tractors (85 hp) with 8 ton traillor 4 Cargo Crane Truck (light duty) 8 ton 1 Crane truck (Heavy duty) 30 ton 10 Walk behind rollers 10 Tampers
Total	28,000,000	16,682,050	15,000,000
GoU Development	28,000,000	16,682,050	15,000,000
External Financing	0	0	0
<i>Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)</i>			
045171 Acquisition of Land by Government	20 hectares of land and properties therein acquired.	95% of the land acquired (19 hectares)	20 hectares of land and properties therein acquired.
Total	1,000,000	404,506	10,000,000
GoU Development	1,000,000	404,506	10,000,000
External Financing	0	0	0
045180 National Road Construction/Rehabil itation (Bitumen Standard)	Ntungamo - Katuna (lot 3) - DLP Certificate issues Mbarara Bypass (lot 1) - 30% completed; cumulative 60%	Ntungamo - Katuna (lot 3) . The project commenced in August 2011 and by September 2015. , the cumulative physical progress was 99.8% against the programmed 100%.	Mbarara Bypass (lot 1) - 40% completed; cumulative 100% 50% of the second carriageway of Mbarara Bypass completed.

Vote Overview

Vote: 113 Uganda National Roads Authority

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Kabale Town Road (2.35km) completed	Mbarara Bypass (lot 1) Commenced in November 2013 and was scheduled to be completed in April 2016. the cumulative progress is 50%.	Kabale Towns Road (9km) completed
Total	56,120,000	57,182,621	16,618,000
GoU Development	39,000,000	7,188,286	14,258,000
External Financing	17,120,000	49,994,336	2,360,000
<i>Project 1176 Hoima-Wanseko Road (83Km)</i>			
045171 Acquisition of Land by Government	50 hectares of land acquired for Hoima - Butiaba - Wanseko road.	Procurement of the RAP implementation consultant commenced.	50 hectares of land acquired for Hoima - Butiaba - Wanseko road.
	50 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road		50 hectares of land acquired for Soroti - Katakwi - Moroto - Lokitanyala road
Total	8,000,000	0	5,000,000
GoU Development	8,000,000	0	5,000,000
External Financing	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Contractor Procured for: Hoima - Butiaba - Wanseko road (111km) and Soroti - Katakwi - Moroto - Lokitanyala (208km)	Hoima - Butiaba - Wanseko road (111km) and Soroti - Katakwi - Moroto - Lokitanyala (208km) - Procurement ongoing.	Contractor Procured for: Hoima - Butiaba - Wanseko road (111km) and Soroti - Katakwi - Moroto - Lokitanyala (208km)
	10% of works completed for Hoima - Butiaba - Wanseko road.	10% of works completed for Hoima - Butiaba - Wanseko road - 0% Delayed procurement process.	10% of works completed for Hoima - Butiaba - Wanseko road.
	Contract signed and contractor fully mobilised for Soroti - Katakwi - Moroto - Lokitanyala	Contract signed and contractor fully mobilised for Soroti - Katakwi - Moroto - Lokitanyala - Procurement ongoing	Contract signed and contractor fully mobilised for Soroti - Katakwi - Moroto - Lokitanyala
Total	19,000,000	0	5,000,000
GoU Development	19,000,000	0	5,000,000
External Financing	0	0	0
<i>Project 1180 Kampala Entebbe Express Highway</i>			
045171 Acquisition of Land by Government	380 hectares and properties therein procured.	110 hectares and properties therein procured. 75% of valued PAPs compensated.	160 hectares and properties therein procured.
		Valuation of the Mpala spur started.	
Total	20,000,000	18,000,000	10,000,000
GoU Development	20,000,000	18,000,000	10,000,000
External Financing	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	25% completed, cumulative 70%	Civil works commenced in December 2012 and scheduled to be completed by December 2017.	30% completed, cumulative 90%
		Cumulative progress by end of December 2015 was 55.2% against the programmed 62.91%. Time elapsed was 63.43%. Land compensation remains the major issue affecting project progress.	
		The graves at Nakigalala one of the key encumbered areas were	

Vote Overview

Vote: 113 Uganda National Roads Authority

Project, Programme		2015/16		2016/17
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	US\$ Thousands			
relocated towards the end of September 2015 to pave way for progress of works				
Total		213,140,000	117,704,063	297,050,000
GoU Development		70,000,000	22,817,243	70,000,000
External Financing		143,140,000	94,886,820	227,050,000
<i>Project 1274 Musita-Lumino-Busia/Majanji Road</i>				
045171 Acquisition of Land by Government		200 hectares of land and properties therein procured	50 hectares of land procured	200 hectares of land and properties therein procured
Total		10,000,000	0	10,000,000
GoU Development		10,000,000	0	10,000,000
External Financing		0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)		30% completed, cumulative, 35%	The contract for civil works commenced on 15 September 2014. The contractor completed mobilization of equipment. Physical works commenced in September 2015 with trial section being identified and has been done up to top of Subgrade. By end of December 2015, physical progress was at 0.7% against programmed 36%. Time lapsed was 40.2%. There has been a delay in acquisition of Right of Way. The compensation consultant was procured and signed on the 23rd July 2015. Verification is ongoing.	30% completed, cumulative, 40%
Total		40,000,000	123,203	25,000,000
GoU Development		40,000,000	123,203	25,000,000
External Financing		0	0	0
<i>Project 1275 Olwiyo-Gulu-Kitgum Road</i>				
045171 Acquisition of Land by Government		500 hectares of land and properties therein acquired	0% achieved	600 hectares of land and properties therein acquired
Total		10,000,000	0	15,000,000
GoU Development		10,000,000	0	15,000,000
External Financing		0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)		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%	Acholibur – Kitgum – Musingo (86.4km) The contract for civil works commenced in September 2014 and scheduled to be completed in Sept. 2017. 24% of works have been completed out of the programmed 29.5% as by end of December 2015. Time elapsed is 42%. Olwiyo (Anak) – Gulu (70.3km) The works contract commenced in September 2014 and scheduled to be completed in Sept 2017. Progress by end of December 2015 was 9.58% based on the revised programme of August 2015. Time lapsed	Acholibur - Kitgum - Musingo (86.4km) 35% completed, cumulative 70% Olwiyo (Anak) - Gulu (70.3km) 25% completed, cumulative 50% Gulu - Acholibur (77.7km) 30% completed, cumulative 60%

Vote Overview

Vote: 113 Uganda National Roads Authority

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		was 39.4%.	
		Gulu – Acholibur (77.7km). Works contract commenced in September 2014, scheduled to be completed in September. 2017. By end of December 2015, 120% of works were completed. Time lapsed was 41.2%	
Total	90,000,000	44,502,681	100,000,000
<i>GoU Development</i>	<i>90,000,000</i>	<i>44,502,681</i>	<i>100,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1276 Mubende-Kakumiro-Kagadi Road</i>			
045171 Acquisition of Land by Government	200 hectares of land and properties therein acquired	0% acquired	200 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>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of road works completed. Cumulative target 20%	award of tender completed, contractor procured.	20% of road works completed. Cumulative target 20%
Total	30,000,000	0	20,000,000
<i>GoU Development</i>	<i>30,000,000</i>	<i>0</i>	<i>20,000,000</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	200 Hectares of land and properties therein acquired	50% (100) Hectares of land and properties therein acquired.	100 Hectares of land and properties therein acquired
Total	40,000,000	27,754,106	40,000,000
<i>GoU Development</i>	<i>40,000,000</i>	<i>27,754,106</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)	25% of road works completed. Cumulative target 30%	The Contractor commenced civil works on 14th July 2014 and scheduled to be completed in July 2017. The cumulative progress by end of December 2015 was 19.0% against the programmed 30.56%. The elapsed time was 48.8%.	30% of road works completed. Cumulative target 50%
Total	30,010,000	0	48,960,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>30,010,000</i>	<i>0</i>	<i>45,960,000</i>
<i>Project 1278 Kampala-Jinja Expressway</i>			
045171 Acquisition of Land by Government	100 hectares of land acquired with property therein	50% of the land was acquired.	100 hectares of land acquired with property therein
Total	10,000,000	0	59,700,000
<i>GoU Development</i>	<i>10,000,000</i>	<i>0</i>	<i>59,700,000</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	(Kampala outer beltway) Design contract awarded	Final Detailed Engineering Design Report
Total	1,000,000	0	2,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote Overview

Vote: 113 Uganda National Roads Authority

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<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 for design consultant	Final Detailed Engineering Design Report.
Total	1,000,000	0	2,090,000
GoU Development	1,000,000	0	2,090,000
External Financing	0	0	0
<i>Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</i>			
045171 Acquisition of Land by Government	200 hectares of land and properties therein procured	0 acquired	200 hectares of land and properties therein procured
Total	8,000,000	0	5,000,000
GoU Development	8,000,000	0	5,000,000
External Financing	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of works completed	IDB to approve prequalified bidders	10% of works completed
Total	16,000,000	0	10,000,000
GoU Development	2,000,000	0	10,000,000
External Financing	14,000,000	0	0
<i>Project 1310 Albertine Region Sustainable Development Project</i>			
045171 Acquisition of Land by Government	100 hectares of land acquired and property therein compensated	cummulative of 0% achieved. (no land was bought.	100 hectares of land acquired and property therein compensated
Total	5,000,000	0	13,000,000
GoU Development	5,000,000	0	13,000,000
External Financing	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of works completed.	Cumulative 0.0% achieved	35% of works completed.
Total	29,730,000	0	72,000,000
GoU Development	3,000,000	0	2,000,000
External Financing	26,730,000	0	70,000,000
<i>Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</i>			
045171 Acquisition of Land by Government	50 hectares acquired and property therein compensated	0% cumulative achieved	50 hectares acquired and property therein compensated.
Total	5,000,000	0	20,000,000
GoU Development	5,000,000	0	20,000,000
External Financing	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of the works completed.	a cumulative of 0% achieved.	20% of the works completed.
Total	15,000,000	0	28,710,000
GoU Development	5,000,000	0	0
External Financing	10,000,000	0	28,710,000
<i>Project 1312 Upgrading mbale-Bubulo-Lwakhakha Road</i>			
045171 Acquisition of Land by Government	100 Hectares and property therein acquired	0% cumulative.	100 Hectares and property therein acquired
Total	5,000,000	0	11,973,103
GoU Development	5,000,000	0	11,973,103
External Financing	0	0	0

Vote Overview

Vote: 113 Uganda National Roads Authority

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of the works completed	0% cumulative achieved.	25% of the works completed.
Total	14,630,000	0	31,746,897
<i>GoU Development</i>	<i>5,000,000</i>	<i>0</i>	<i>3,026,897</i>
<i>External Financing</i>	<i>9,630,000</i>	<i>0</i>	<i>28,720,000</i>
<i>Project 1313 North Eastern Road-Corridor Asset Management Project</i>			
045181 National Road Construction/Rehabilitation (Other)	Contractor and supervision consultant procured and advance paid	0% achieved	Contractor and supervision consultant procured.
			10% of the works completed.
Total	17,960,570	0	101,510,000
<i>GoU Development</i>	<i>600,080</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>17,360,490</i>	<i>0</i>	<i>101,510,000</i>
<i>Project 1319 Kampala Flyover</i>			
045171 Acquisition of Land by Government	2 hectares acquired and properties therein	0 acquired.	2 hectares acquired and properties therein
Total	30,000,000	4,379,333	30,000,000
<i>GoU Development</i>	<i>30,000,000</i>	<i>4,379,333</i>	<i>30,000,000</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	Preparation of draft RFP for Design review and construction supervision Consultant	Contractor procured 10% of the works completed.
Total	9,630,000	0	198,770,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>9,630,000</i>	<i>0</i>	<i>198,770,000</i>
<i>Project 1320 Construction of 66 Selected Bridges</i>			
045174 Major Bridges	Procure contractor and pay advance for constructing 20 major Bridges:	all these selected bridges are still under procurement.	Ora Bridge on Pakwach-Inde-Ocoko road (50% completed)
	Ora Bridge on Pakwach-Inde-Ocoko road		Ora Bridge on Pakwach-Inde-Ocoko road (50% completed)
	Ora Bridge on Pakwach-Inde-Ocoko road		Awraja Bridge on Pakwach-Inde-Ocoko road (50% completed)
	Awraja Bridge on Pakwach-Inde-Ocoko road		Olemik Bridge on Pakwach-Inde-Ocoko road (50% completed)
	Olemik Bridge on Pakwach-Inde-Ocoko road		Nyakambu Bridge on Kabwohe - Bwizibwera road (50% completed)
	Nyakambu Bridge on Kabwohe - Bwizibwera road		Koch Bridge on Keri - Midigo - Kerwa road (50% completed)
	Koch Bridge on Keri - Midigo - Kerwa road		Ost Bridge on Arua - Biliafe - Otrevu road (50% completed)
	Ost Bridge on Arua - Biliafe - Otrevu road		Odra Bridge on Arua-Vurra Custom-Paidha Goli road (50% completed)
	Odra Bridge on Arua-Vurra Custom-Paidha Goli road		Nariamabune Bridge on Ariamoi-Kotido-Kabong-Kapedo road (50% completed)
	Nariamabune Bridge on Ariamoi-Kotido-Kabong-Kapedo road		Malaba 2 Bridge on Ororo - Busia road (50% completed)
	Malaba 2 Bridge on Ororo - Busia road		

Vote Overview

Vote: 113 Uganda National Roads Authority

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Malaba Bridge on Tororo - Busia road		Malaba Bridge on Tororo - Busia road (50% completed)
	Okane Bridge on Tororo - Busia road		Okane Bridge on Tororo - Busia road (50% completed)
	Halukada Bridge on Tororo - Busia road		Halukada Bridge on Tororo - Busia road (50% works completed)
	Maziba (Omukabaare) Bridge on Old Kabale Road (Kigata - Kabunyonyi - Nyakigugwe) road		Maziba (Omukabaare) Bridge on Old Kabale Road (Kigata - Kabunyonyi - Nyakigugwe) road (50% completed)
	Kagandi (Kaku) Natete - Busanza - Mpaka road		Bridge on Kagandi (Kaku) Natete - Busanza - Mpaka road (50% completed)
	Kiruruma Bridge on Katojo - Kihiki road		Kiruruma Bridge on Katojo - Kihiki road (50% completed)
	Dungulwa Bridge on Kinyamaseke-Kisinga- Kyarumba-Kibirizi road		Dungulwa Bridge on Kinyamaseke-Kisinga- Kyarumba-Kibirizi road (50% completed)
	Rwembyo Bridge on Kinyamaseke-Kisinga- Kyarumba-Kibirizi		Rwembyo Bridge on Kinyamaseke-Kisinga- Kyarumba-Kibirizi
	Kajweng Bridge on Kinyamaseke-Kisinga- Kyarumba-Kibirizi		Kajweng Bridge on Kinyamaseke-Kisinga- Kyarumba-Kibirizi (50% completed)
	Kamira Bridge on Kabwohe - Bwizibwera		Kamira Bridge on Kabwohe - Bwizibwera (50% completed)
Total	10,871,944	0	59,500,000
GoU Development	10,871,944	0	59,500,000
External Financing	0	0	0
<i>Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)</i>			
045171 Acquisition of Land by Government	40 hectares of land and property acquired	(a) 52.55% of Land has been Acquired (b) 14.04% EFT documents submitted for payment. (c) 33% of land pending verification	80 hectares of land and property acquired
Total	1,000,000	0	5,000,000
GoU Development	1,000,000	0	5,000,000
External Financing	0	0	0
045180 National Road Construction/Rehabil- itation (Bitumen Standard)	Contractor procured and advance paid	98% of works completed and taking over certificate issued for substantial completion.	Contractor procured 10% of the works completed.
Total	23,600,000	0	120,630,000
GoU Development	2,000,000	0	0
External Financing	21,600,000	0	120,630,000
<i>Project 1402 Rwenkuny- Apac- Lira-Acholibur road</i>			
045171 Acquisition of Land by Government			hectares of land purchased
Total	0	0	1,000,000
GoU Development	0	0	1,000,000

Vote Overview

Vote: 113 Uganda National Roads Authority

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	0	0	0
045174 Major Bridges			35% of works completed
Total	0	0	38,690,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	38,690,000
<i>Project 1403 Soroti-Katakwi-Moroto-Lokitonyala road</i>			
045171 Acquisition of Land by Government			hectares acquired
Total	0	0	2,000,000
<i>GoU Development</i>	0	0	2,000,000
<i>External Financing</i>	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)			% of work complete
Total	0	0	2,000,000
<i>GoU Development</i>	0	0	2,000,000
<i>External Financing</i>	0	0	0
<i>Project 1404 Kibuye- Busega- Mpigi</i>			
045171 Acquisition of Land by Government			hectares of land acquired
Total	0	0	1,000,000
<i>GoU Development</i>	0	0	1,000,000
<i>External Financing</i>	0	0	0
045174 Major Bridges			40% COMPLETION OF WORKS
Total	0	0	132,960,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	132,960,000

(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

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 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>			
Piloting of design and build for Busia/Malaba - Bugiri, Mbarara - Kikagati roads, and Kampala - Entebbe Expressway. Establishing redflag system, strengthen contact management. Parallel Bid Evaluation and technical and financial audits..	D&B on upgrading of Masaka-Bukakata road re-tendered, K'la-Ebb Expressway ongoing; Contract Management System with redflag system to be improved and reviewed	Set up a construction unit within UNRA to enhance the capacity of road construction. In-house capacity to supervise road works.	Collect data on contract procurement and implementation processes to monitor cost and competition trends. Prepare procedures manual and clear specifications detailing various aspects of the projects cycle.
<i>VF Performance Issue: Axle overloading.</i>	Outsource axle control services.	Restructure and streamline axle load control by automating most of the processes	Reduce excess axle overloading to 10%
<i>VF Performance Issue: Increasing road maintenance backlog.</i>			

Vote Overview

Vote: 113 Uganda National Roads Authority

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Lobby Government to increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	Supported and contributed to URF initiative to get Gov't o increase funding of road maintenance	Rehabilitation of the gravel roads to bring them to maintainable levels.	Second generation road fund

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 113 Uganda National Roads Authority						
0451 National Roads Maintenance & Construction	1,233.719	1,802.350	744.107	2,553.092	3,221.652	3,283.640
Total for Vote:	1,233.719	1,802.350	744.107	2,553.092	3,221.652	3,283.640

(i) The Total Budget over the Medium Term

the current budget allocation for 2016/17 is 2635. 789 and over the medium plan, the budget will be increased by 24.93% in order to boost Uganda's road network and to achieve the National Development Plan of over 400km annually.

(ii) The major expenditure allocations in the Vote for 2016/17

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 2016/17

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 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0401 National Roads Maintenance & Construction</i>	
Output: 0451 01 Monitoring and Capacity Building Support	
US\$ Bn: 28.559 this is because of the budget constraint	this is because of the budget constraint
Output: 0451 02 UNRA Support Services	
US\$ Bn: 16.456 This is because of the budget constraint.	This is because of the budget constraint.
Output: 0451 03 Maintenance of paved national roads	
US\$ Bn: -2.150 funds for salaries were put under the VF support services	
Output: 0451 04 Maintenance of unpaved national roads	
US\$ Bn: -5.598 funds for salaries were put under the VF support services	
Output: 0451 06 Ferry Services	
US\$ Bn: -1.349 funds for salaries were put under the VF support services	
Output: 0451 72 Government Buildings and Administrative Infrastructure	
US\$ Bn: -12.300 The increase is because of the need to build UNRA headquarters	The increase is because of the need to build UNRA headquarters
Output: 0451 77 Purchase of Specialised Machinery & Equipment	
US\$ Bn: -8.500 This is because of the budget constraint.	This is because of the budget constraint.
Output: 0451 80 National Road Construction/Rehabilitation (Bitumen Standard)	

Vote Overview

Vote: 113 Uganda National Roads Authority

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
US\$ Bn: 379.864 The increase was caused by increased MTEF ceiling	The increase was caused by increased MTEF ceiling
Output: 0451 81 National Road Construction/Rehabilitation (Other) US\$ Bn: 83.549 The number of road to be rehabilitated has been increased.	The number of road to be rehabilitated has been increased.

Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	45,758.5	1,000.0	46,758.5	81,892.5	0.0	81,892.5
211102 Contract Staff Salaries (Incl. Casuals, Temp	18,429.4	0.0	18,429.4	52,921.4	0.0	52,921.4
211103 Allowances	200.0	0.0	200.0	200.0	0.0	200.0
212101 Social Security Contributions	0.0	0.0	0.0	5,292.1	0.0	5,292.1
212201 Social Security Contributions	2,200.0	0.0	2,200.0	0.0	0.0	0.0
213001 Medical expenses (To employees)	2,000.0	0.0	2,000.0	2,091.6	0.0	2,091.6
213004 Gratuity Expenses	2,729.1	0.0	2,729.1	2,730.0	0.0	2,730.0
221001 Advertising and Public Relations	200.0	0.0	200.0	200.0	0.0	200.0
221002 Workshops and Seminars	50.0	0.0	50.0	320.5	0.0	320.5
221003 Staff Training	480.0	0.0	480.0	626.0	0.0	626.0
221004 Recruitment Expenses	0.0	0.0	0.0	120.0	0.0	120.0
221005 Hire of Venue (chairs, projector, etc)	20.0	0.0	20.0	0.0	0.0	0.0
221007 Books, Periodicals & Newspapers	50.0	0.0	50.0	60.1	0.0	60.1
221008 Computer supplies and Information Technol	1,390.0	0.0	1,390.0	0.0	0.0	0.0
221009 Welfare and Entertainment	150.0	0.0	150.0	412.3	0.0	412.3
221011 Printing, Stationery, Photocopying and Bind	2,786.1	0.0	2,786.1	436.4	0.0	436.4
221012 Small Office Equipment	150.0	0.0	150.0	190.7	0.0	190.7
221017 Subscriptions	0.0	0.0	0.0	150.0	0.0	150.0
222001 Telecommunications	0.0	0.0	0.0	250.0	0.0	250.0
222002 Postage and Courier	5.0	0.0	5.0	70.2	0.0	70.2
222003 Information and communications technolog	1,670.0	0.0	1,670.0	3,877.9	0.0	3,877.9
223001 Property Expenses	0.0	0.0	0.0	20.0	0.0	20.0
223003 Rent – (Produced Assets) to private entities	0.0	0.0	0.0	4,706.3	0.0	4,706.3
223005 Electricity	160.1	0.0	160.1	400.0	0.0	400.0
223006 Water	30.0	0.0	30.0	123.1	0.0	123.1
224004 Cleaning and Sanitation	0.0	0.0	0.0	212.0	0.0	212.0
225001 Consultancy Services- Short term	11,700.0	1,000.0	12,700.0	2,400.9	0.0	2,400.9
225002 Consultancy Services- Long-term	0.0	0.0	0.0	1,500.0	0.0	1,500.0
226001 Insurances	0.0	0.0	0.0	596.8	0.0	596.8
226002 Licenses	28.9	0.0	28.9	0.0	0.0	0.0
227001 Travel inland	230.0	0.0	230.0	232.2	0.0	232.2
227002 Travel abroad	150.0	0.0	150.0	314.0	0.0	314.0
227003 Carriage, Haulage, Freight and transport hir	0.0	0.0	0.0	175.0	0.0	175.0
227004 Fuel, Lubricants and Oils	400.0	0.0	400.0	346.3	0.0	346.3
228001 Maintenance - Civil	0.0	0.0	0.0	100.0	0.0	100.0
228002 Maintenance - Vehicles	500.0	0.0	500.0	466.6	0.0	466.6
228003 Maintenance – Machinery, Equipment & Fu	50.0	0.0	50.0	350.0	0.0	350.0
Output Class: Capital Purchases	#####	464,930.5	#####	#####	#####	#####
281502 Feasibility Studies for Capital Works	1,000.0	0.0	1,000.0	0.0	0.0	0.0
281503 Engineering and Design Studies & Plans for	1,000.0	0.0	1,000.0	4,090.0	0.0	4,090.0
281504 Monitoring, Supervision & Appraisal of cap	23,161.0	15,191.0	38,352.0	23,900.0	27,000.0	50,900.0
311101 Land	214,200.0	0.0	214,200.0	355,173.1	82,995.8	438,168.9
312101 Non-Residential Buildings	10,000.0	0.0	10,000.0	0.0	0.0	0.0
312102 Residential Buildings	24,300.0	20,000.0	44,300.0	0.0	0.0	0.0
312103 Roads and Bridges.	993,500.1	429,739.5	#####	808,930.6	#####	#####
312105 Taxes on Buildings & Structures	5,371.9	0.0	5,371.9	76,026.9	0.0	76,026.9
312202 Machinery and Equipment	23,500.0	0.0	23,500.0	10,200.0	0.0	10,200.0
312204 Taxes on Machinery, Furniture & Vehicles	4,500.0	0.0	4,500.0	5,000.0	0.0	5,000.0

Vote Overview

Vote: 113 Uganda National Roads Authority

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Grand Total:	#####	465,930.5	#####	#####	#####	#####
Total Excluding Taxes and Arrears	#####	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
<i>Issue of Concern :</i>	
<i>Proposed Interventions</i>	
<i>Budget Allocations</i> UGX billion	
<i>Performance Indicators</i>	

(b) HIV/AIDS

Objective:	Mainstream HIV/AIDS in national road construction activities.
<i>Issue of Concern :</i>	
<i>Proposed Interventions</i>	all UNRA implemented projects have social and environmental safe guard management as integral part of the project therefore, resources are allowed for therein. All implemented in accordance with the National or Donor guidelines where applicable
<i>Budget Allocations</i> UGX billion	
<i>Performance Indicators</i>	

(c) Environment

Objective:	Sustainable management of the environment along national roads corridors
<i>Issue of Concern :</i>	there is increased destruction of the environment which is one of the key indicators to the growth of the economy especially agriculture which is the backbone of Uganda's development.
<i>Proposed Interventions</i>	there will be workshops with the community to educate them on the relevance of the environment to the growth of the community and the country at large.
<i>Budget Allocations</i> UGX billion	1
<i>Performance Indicators</i>	

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of publications					
Sale of non-produced Government Properties/assets					

Vote: 113 Uganda National Roads Authority

Advertisements/Bill Boards	Total:
----------------------------	---------------

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”.

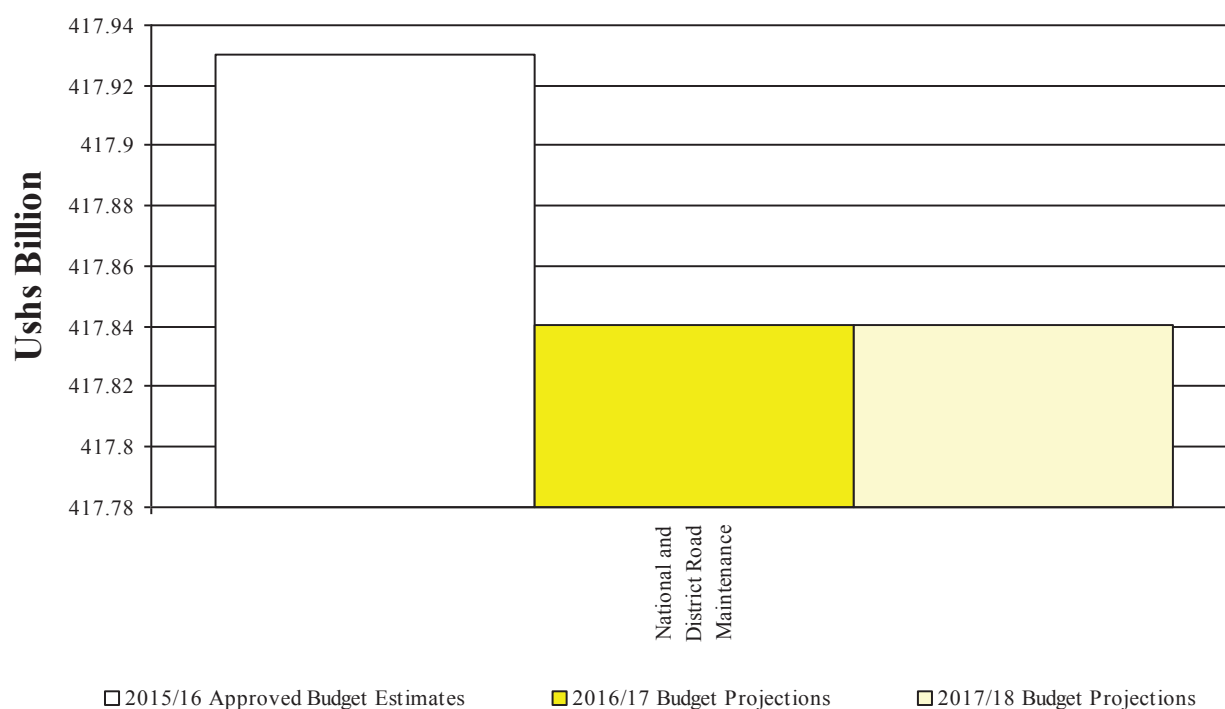
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent Wage	0.000	1.995	0.997	1.995	1.995	2.094
Recurrent Non Wage	352.364	415.936	219.874	415.846	415.846	457.430
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	417.930	220.872	417.840	417.840	459.525
Total GoU + Ext Fin (MTEF)	352.364	417.930	220.872	417.840	417.840	459.525
(ii) Arrears 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	417.930	220.872	417.840	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 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

During the quarter, UGX101.223bn was received from MoFPED and the following were achieved: UGX66.731bn disbursed to finance maintenance of national roads, UGX 34.492bn to finance maintenance of DUCAR and UGX2.941bn to finance secretariat operations. The following secretariat planned outputs were achieved;

Extended Periodic Maintenance (PM) of 26km of Town council roads

- Monitoring of road works in progress, works expected to end in November 2015;

- Third monthly progress reports submitted by consultants for three lots;

- Consultant for Lot 2 has submitted the Preliminary design report;

URF Research Manual

Implementation expected in FY 2016/17 due to changes in the secretariat workplan;

Tracking of Periodic Maintenance schemes

Tracking was not carried out during Q1 due to limited resources. Planned for Q2- FY 2015/16

Efficiency of funds utilization under force account

Terms of reference completed, implementation expected in FY 2016/17 due to changes in the secretariat workplan;

Issued revised FY 2015/16 IPFs and Budgeting Guidelines to agencies as guided by MoFPED;

FY 2015/16 OYRMP prepared and approved by URF Board and tabled in Parliament;

Continued supervision of 4no consultants for the design and monitoring of 1km of TC roads; Works under Lot 1, 3 and 4 expected to be completed by November 2015. Works under Lot 2 expected to commence in Q2-FY 2015/16;

During the quarter, designated agencies continued implementation of road maintenance works as per approved FY 2015-16 work plans.

The department continued with the creation of a database of the road inventory, condition and traffic data for all URF designated agencies.

M&E field visits for Q4 FY 2014/15 were undertaken covering 16 agencies, namely Fort Portal UNRA, Fort Portal MC, Kyegegwa DLG, Kyenjojo DLG, Kabarole DLG, Masaka UNRA, Masaka MC, Entebbe MC, Mpigi DLG, Kyenjojo DLG, Moyo UNRA, Arua MC, Amuru DLG, Moyo DLG, Yumbe DLG, and Arua DLG.

A draft M&E report for 6 agencies is made and ready while the report for 10 is being compiled.

- the Fund continued to follow up on the implementation status of the FY2009/10 technical and financial review recommendations and also disseminated the recommendations from the FY 2010/11 and 2011/12 technical and financial review,

- The Fund undertook technical and financial reviews in Agago DLG, Lira MC, Apac & Kisoro DLGs with a view of ascertaining the control environment in those agencies,

- Oversaw technical and financial reviews in 5 agencies conducted by J. SR Consulting Ltd,

- In addition, exit meetings were conducted with the agencies to produce the final review reports,

- Carried out field audit and spot verification of agencies that did not adhere to reporting guidelines,

- Carried out scoping exercise for agencies to undergo technical and financial review for Q2 FY 15-16

- Undertook internal audit of the secretariat's functions of procurement and fund management,

- Carried out a review of emergency funding for Q1 FY 15/16,

- Progressed the procurement process for a consultant to undertake the analysis of URF audit reports from PDEs,

- Commenced the procurement of Audit management system,

- Facilitated the 17th BARC meeting, and

- Updated the departmental work plan for FY 15/16.

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

Total of Road maintenance funds (UGX.409.447Bn) disbursed to Designated Agencies quarterly to finance

Vote: 118 Road Fund

maintenance of: National Roads :

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;
- 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

Vote Overview

Vote: 118 Road Fund

Vote Function: 04 52 National and District Road Maintenance

Responsible Officer: Executive Director

Services: According to the URF Act, 2008 the URF envisage financing the following activities from mainly road user charges and other revenue streams;

Routine and periodic maintenance of public roads undertaken by UNRA, Districts and Urban councils collectively known as Designated Agencies;

2.Road safety activities including erection of sign posts;

3.Operational expenses of UNRA;

4.Administrative expenses of the Fund;

5.Research in road works; and

6.Such activities relevant to the maintenance of public roads as may be determined by the Board

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Road Fund Secretariat	Executive Director

Programme 01 Road Fund Secretariat

Programme Profile

Responsible Officer: Executive Director

Objectives: 1To strengthen institutional capacity for better service delivery and sustainability

2To efficiently and effectively mobilise and administer funds for maintenance and safety of public roads

3To ensure effective and timely preparation of road maintenance programmes

4To ensure satisfactory accountability for road maintenance funds

5To improve networking and partnerships with key stakeholders in road maintenance

Outputs: 1.Highly competent, motivated, committed and well rewarded human capital;

2.Improved operational efficiency of the Secretariat

3.Second Generation Road Fund operationalised

4. Systems for effective management of funds in DAs established;

Vote: 118 Road Fund

Vote Function: 04 52 National and District Road Maintenance

Programme 01 Road Fund Secretariat

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 insured;
9. Interface with DAs and other stakeholders enhanced; and
10. Forum for road users and partners developed

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 52 01 Road Fund Secretariat Services	<p>Road maintenance funds (UGX.420.878Bn) disbursed to Designated Agencies quarterly,</p> <p>135 Designated Agencies monitored and evaluated,</p> <p>17 Designated Agencies audited,</p> <p>OYRMP for FY 2015/16 reviewed,</p> <p>OYRMP for 2016/17 prepared,</p> <p>Board control and oversight facilitated, Financial Management Information System established and operationalized,</p> <p>Framework for collection and management of RUCs and other revenue sources operationalized, partnership for improved availability and utilisation of roads maintenance funds,</p> <p>Staff trained and attend CPD seminars,</p> <p>Contractor for the construction of URF/PPDA office premises procured,</p> <p>Train DAs on application of RMMS, Performance Agreements with DAs signed and enforced, timely preparation and dissemination of reports,</p> <p>Study on axle load control undertaken,</p> <p>Force account framework operationalized,</p> <p>Road condition data of DAs timely collected and analysed,</p> <p>Physical and financial progress of URF funded programmes</p>	<p>By the end of Q2, the Fund had received releases from MoFPED of UGX220.871bn and the following were achieved:</p> <p>UGX166.231bn disbursed to fund maintenance of national roads, UGX 49.128bn to fund maintenance of DUCAR roads and UGX5.512bn to fund Secretariat operations. The following secretariat planned outputs were achieved;</p> <p>Extended periodic maintenance on 26km of selected Town council roads were completed 100% by end of December 2015;</p> <p>Issued revised FY 2016/17 IPF and Budgeting guidelines as guided by MoFPED;</p> <p>FY 2015/16 OYRMP prepared and approved by URF Board and tabled in Parliament.</p> <p>A one day sensitization workshop on tracking of Periodic maintenance was organised on 13/11/2015 with the beneficiary TCs. It was attended by the Accounting officers and Engineers of the benefiting Districts and Town councils to discuss implementation modalities for the FY 2015/16.</p> <p>FY 2016/17 TC project Terms of reference for procurement of consultants and the implementation guidelines have been disseminated to the beneficiary TCs to commence the procurement process for the design and monitoring consultants;</p> <p>During Q2 FY 2015/16, M&E for Q1 FY 2015/16 was undertaken in 6 agencies (Kitgum UNRA, Kitgum DLG, Lamwo DLG, Pader DLG, Agago DLG, and Otuke DLG). A draft M&E report for Q1 FY 2015/16 was produced.</p> <p>Technical and Financial Reviews:</p>	<p>Total of Road maintenance funds (UGX.409.447Bn) disbursed to Designated Agencies quarterly,</p> <p>135 Designated Agencies monitored and evaluated,</p> <p>Conduct periodic technical and financial review on 45 districts and municipalities and 20 spot audits on Designated Agencies;</p> <p>procure Audit management system;</p> <p>OYRMP for FY 2016/17 reviewed,</p> <p>OYRMP for 2017/18 prepared;</p> <p>Board control and oversight facilitated;</p> <p>Financial Management Information System established and operationalized;</p> <p>Second Generation Road Fund operationalised</p> <p>Partnership for improved availability and utilisation of roads maintenance funds,</p> <p>Staff trained and attend CPD seminars,</p> <p>Contractor for the construction of URF/PPDA office premises procured;</p> <p>Train DAs on application of RMMS;</p> <p>Performance Agreements with DAs signed and enforced;</p> <p>timely preparation and dissemination of reports,</p> <p>Study on axle load control undertaken,</p>

Vote Overview

Vote: 118 Road Fund

Vote Function: 04 52 National and District Road Maintenance

Programme 01 Road Fund Secretariat

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	<p>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>	<p>Reviews have been conducted at 36 agencies including UNRA. 14 districts (Agago DLG, Apac DLG, Kisoro DLG, Lira MC, Sembabule DLG, Gomba DLG, Rubirizi DLG, Kyankwanzi DLG, Rukungiri DLG, Rukungiri MC, Kalangala DLG, Wakiso DLG, Entebbe MC and KCCA) of these have been concluded whereas another 14 are in the final stages and 8 are ongoing.</p> <p>The 14 agencies (Buyende DLG, Busia DLG, Busia MC, Masaka MC, Bududa DLG, UNRA, Kyegegwa DLG, Kasese MC, Ntoroko DLG, Kamwenge DLG, Kapchorwa DLG, Iganga MC, Iganga DLG and Bugiri DLG) reviews are in the final stages.</p> <p>Carried out field audit and spot verification of agencies that did not adhere to reporting guidelines in Q1;</p> <p>Carried out scoping exercise in Q1 for agencies to undergo technical and financial review for Q2 FY 2015-16</p> <p>Monitoring of audit findings: Draft report prepared.</p> <p>Reporting:</p> <p>There have been three (3) BARC meetings held since the beginning of the FY 2015/16. That is the 17th, 18th and 19th meetings.</p>	<p>Force account framework operationalized,</p> <p>Road condition data of DAs timely collected and analysed,</p> <p>Physical and financial progress of URF funded programmes monitored and evaluated</p> <p>Partnership with stakeholders to strengthen oversight in utilization of road maintenance funds enhanced;</p> <p>Periodic road users satisfaction surveys undertaken;</p> <p>Conduct and develop URF research manual;</p> <p>Review and calibrate funds allocation formulae and unit cost framework;</p> <p>study on efficiency of funds utilisation under force accounts undertaken;</p> <p>Study on the impact of underfunding road maintenance undertaken;</p> <p>Operationalise Road Maintenance Monitoring System</p>	
Total	7,052,492	5,064,450	6,962,492	
Wage Recurrent	1,994,619	996,344	1,994,619	
Non Wage Recurrent	5,057,873	4,068,106	4,967,873	
04 52 51 National Road Maintenance	<p>Provide financing of UGX 274.4bn for Routine & Periodic Maintenance of national roads listed below:</p> <p>Routine Maintenance</p> <p>Paved Roads - Manual Maintenance - 300km</p> <p>Paved Roads - Mechanized Maintenance - 1000km</p> <p>Paved Roads - Term Maintenance (Mechanized) - 2,000km</p> <p>Periodic maintenance (Rehabilitation and resealing) - 100km</p> <p>Low cost seals - 5km.</p> <p>Un paved Roads - Manual Maintenance - 7,600km</p> <p>Un paved Roads - Mechanized Maintenance - 5,500km</p> <p>Un paved Roads - Term Maintenance (Mechanized) - 8,000km</p> <p>Periodic maintenance (regraveling) - 2,000km</p> <p>Labour based rehabilitation 20km.</p> <p>Bridges - Routine maintenance 350 bridges maintained</p> <p>-Periodic maintenance (major repairs) 7 bridges</p> <p>Road Safety works</p>	<p>Financed Routine & Periodic Maintenance of UNRA's quarterly work plans as follows:</p> <ul style="list-style-type: none"> •Routine manual maintenance of 300 km of paved national roads; •Routine mechanized maintenance of 250km km of paved national roads; •Mechanized Term maintenance of 100km of paved national roads; •Routine manual maintenance of 7,600 km of unpaved national roads; •Routine mechanized maintenance of 1,375 km of unpaved national roads; •Mechanized Term maintenance of 5,000 km of unpaved national roads; •Routine maintenance of 87 bridges; •Periodic maintenance of 16 km of paved national roads; •Periodic maintenance of 200 km of unpaved national roads; •Periodic maintenance of 1 bridge; •Street lighting on 55km of selected national roads; •Road signage on various roads; 	<p>Finance the Routine & Periodic Maintenance of UNRA as follows:</p> <p>Routine Maintenance</p> <ul style="list-style-type: none"> - 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 <p>Road Safety works</p>	

Vote Overview

Vote: 118 Road Fund

Vote Function: 04 52 National and District Road Maintenance

Programme 01 Road Fund Secretariat

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	<p>Street lighting in all major urban centres on National Roads - 55km</p> <p>Road Signs installed on all major national roads 3,500km</p> <p>Marking of paved Roads - 1,460km</p> <p>Demarcation of road reserves - 300km</p> <p>Protection of road reserves of national roads</p> <p>Ferry Operation: Operations (11 ferries)</p> <p>Maintenance (11 ferries)</p> <p>Vehicle load control Operations (10 fixed, 2 mobile and 1 patrol)</p>	<p>• Marking of roads 37km;</p> <p>• Demarcation of road reserves 130km;</p> <p>• Operations and maintenance of 11 weigh bridges;</p> <p>• Operations and maintenance of 9 ferries;</p> <p>• Operational expenses (3 % of the release);</p> <p>Financed Routine & Periodic</p>	<p>- Street lighting in all major urban centres on National Roads - 55km</p> <p>- Road Signs installed on all major national roads 3,500km</p> <p>- Marking of paved Roads - 1,460km</p> <p>- Demarcation of road reserves - 300km</p> <p>- Protection of road reserves of national roads</p> <p>- Ferry Operation: Operations (11 ferries)</p> <p>Maintenance (11 ferries)</p> <p>Vehicle load control Operations (10 fixed, 2 mobile and 1 patrol)</p>	
Total	270,438,000	161,731,346	270,438,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	270,438,000	161,731,346	270,438,000	
04 52 52 District, Urban and Community Access Road Maintenance	<p>Provide financing of UGX 146.441bn for maintenance of DUCAR roads as follows:</p> <p>District Roads, UGX 48.307bn and Town Council roads UGX 20.9bn for the listed activities:</p> <p>Routine Maintenance (Manual) of District Rds 25,528km;</p> <p>Routine Maintenance (Mechanized) of District Rds 5,000km;</p> <p>Periodic Maintenance of District Rds 1,000km;</p> <p>Routine Maintenance (Bridges)/District Rds 10No;</p> <p>Culverts (Nos)/ District Rds 5,500No.</p> <p>Urban Roads: provide financing of UGX 21.064bn for maintenance of Municipal Council roads as listed:</p> <p>Routine Maintenance (Manual) of Urban Rds 1,200km;</p> <p>Routine Maintenance (Mechanized) of Urban Rds 206km;</p> <p>Periodic Maintenance of Urban Rds 50km;</p> <p>Routine Maintenance (Bridges)/Urban Rds 6No;</p> <p>Culverts (lines)/Urban Rds 100No.</p> <p>KCCA Roads Provide UGX 20bn for maintenance of City roads as follows:</p> <p>Routine Maintenance (Bituminous roads-force account)-480km;</p> <p>Routine Maintenance (Mechanized) gravel roads force account 400km</p> <p>Periodic Maintenance of KCCA Rds 8.85km;</p> <p>Community Access Roads: Provide UGX 8.17bn for</p>	<p>Maintenance of KCCA's quarterly work plans as follows:</p> <p>• Routine manual/mechanized maintenance of 164km of paved city roads;</p> <p>• Routine manual/mechanized maintenance of 9km of unpaved city roads;</p> <p>• Periodic maintenance of 5km of paved city roads;</p> <p>Financed Routine & Periodic maintenance of the DUCAR network as follows:</p> <p>District roads incl TCs and Subcounties</p> <p>• Routine manual maintenance of 28,527km of district roads;</p> <p>• Routine mechanized maintenance of 4,698 km of district roads;</p> <p>• Periodic maintenance of 80 km of Municipal roads;</p> <p>• Installation of 402 culvert pieces on Municipal roads;</p> <p>• Maintenance of 4 bridges on district roads.</p> <p>• Routine manual maintenance of 1,221 km of Municipal roads</p> <p>• Routine mechanized maintenance of 1,164 km of Municipal roads</p>	<p>District Roads</p> <p>• Routine Maintenance (Manual) of District Rds 25,528km;</p> <p>• Routine Maintenance (Mechanized) of District Rds 5,000km;</p> <p>• Periodic Maintenance of District Rds 1,000km;</p> <p>• Routine Maintenance (Bridges)/District Rds 10No;</p> <p>• Culverts (Nos)/ District Rds 5,500No.</p> <p>Urban Roads</p> <p>• Routine Maintenance (Manual) of Urban Rds 1,200km;</p> <p>• Routine Maintenance (Mechanized) of Urban Rds 206km;</p> <p>• Periodic Maintenance of Urban Rds 50km;</p> <p>• Routine Maintenance (Bridges)/Urban Rds 6No;</p> <p>• Culverts (lines)/Urban Rds 100No.</p> <p>KCCA Roads</p> <p>• Routine Maintenance (Bituminous roads-force account)-480km;</p> <p>• Routine Maintenance (Mechanized) gravel roads force account 400km</p> <p>• Periodic Maintenance of KCCA Rds 8.85km;</p> <p>Community Access Roads</p> <p>• Routine Maintenance (Manual) of CARs of 5,832km;</p> <p>• Routine Maintenance (Bridges)/CARs 14No;</p> <p>• Culverts (lines)/CARs 1,050No;</p>	

Vote Overview

Vote: 118 Road Fund

Vote Function: 04 52 National and District Road Maintenance

Programme 01 Road Fund Secretariat

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	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	140,440,000	53,551,918	140,440,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>140,440,000</i>	<i>53,551,918</i>	<i>140,440,000</i>
GRAND TOTAL	417,930,492	220,347,714	417,840,492
<i>Wage Recurrent</i>	<i>1,994,619</i>	<i>996,344</i>	<i>1,994,619</i>
<i>Non Wage Recurrent</i>	<i>415,935,873</i>	<i>219,351,370</i>	<i>415,845,873</i>

Project 1422 Strengthening the capacity of Uganda Road Fund

Project Profile

Responsible Officer: Executive Director

Objectives:

Outputs:

Start Date: 1/7/2016 Projected End Date: 6/30/2021

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 118 Road Fund						
Vote Function:0452 National and District Road Maintenance						
Vote Function Cost (US\$ bn)	352.364	417.930	220.872	417.840	417.840	459.525
VF Cost Excluding Ext. Fin	352.364	417.930	220.872			
Cost of Vote Services (US\$ Bn)	352.364	417.930	220.872	417.840	417.840	459.525
	352.364	417.930	220.872			

* 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

Vote: 118 Road Fund

The following interventions is planned to be undertaken to improve efficiency and value for money over the medium term; operationalisation of the RUCS framework and regulations, Use of funds allocation formulae, establishment and operationalisation of Management information system and Audit management system at the secretariat level and use of Road Maintenance Management System for reporting by the designated agencies.

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

(ii) Vote Investment Plans

The Fund allocated funding for the design and construction of the Head Office premises at UGX 9.153bn in FY 2016/17 and UGX 5.696bn in FY 2017/18, UGX7.392bn in FY 2018/19 and UGX1.109bn in FY 2019/20. The total cashflow projection of UGX23.350 is envisaged to be invested by the end of the Project.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	7.1	7.0	7.1	9.3	1.7%	1.7%	1.7%	2.0%
Grants and Subsidies (Outputs Funded)	410.9	410.9	410.8	450.2	98.3%	98.3%	98.3%	98.0%
Investment (Capital Purchases)	0.0				0.0%			
Grand Total	417.9	417.8	417.8	459.5	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

Operationalise framework for collection and management of RUCs and other revenue sources, implement training plan and facilitate staff to attend CPDs, operationalise the Management Information system and Audit management system. Do monitoring and evaluation of funded programmes, take action on designated agencies that will not comply with the requirements of road maintenance guidelines.

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Road network in good condition.			
Vote Function: 04 52 National and District Road Maintenance			
VF Performance Issue:			
VF Performance Issue: Advance the case for the direct transfer of Road User Charges to URF			
Operationalise framework for collection and management of RUCs and other revenue sources,	Awaiting the approval of the Cabinet memo to operationalise the framework	Implement the Act and the framework and regulations for collection and management of road user charges for funding maintenance of public roads.	Implement the framework and regulations for collection and management of road user charges for funding maintenance of public roads.
Sector Outcome 2: Safe and Efficient Construction Works.			
Vote Function: 04 52 National and District Road Maintenance			
VF Performance Issue:			
VF Performance Issue: Collection and updating of road condition data to facilitate the planning process			
Routinely update the road condition data for better planning	Designated Agencies continues to submit the updated status of the road condition data	Use the road condition data to aid the decision for funding maintenance of public roads	Implement the 3 and 5 year road maintenance plan.
Sector Outcome 3: Safe, efficient and effective transport infrastructure and services.			
Vote Function: 04 52 National and District Road Maintenance			
VF Performance Issue:			
VF Performance Issue: Launch URF regulations			

Vote: 118 Road Fund

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
		Implement the guiding regulations to operationalise the Act	Update the regulations to reflect changes to the operations of the Road Fund.

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 118 Road Fund						
0452 National and District Road Maintenance	352.364	417.930	220.872	417.840	417.840	459.525
Total for Vote:	352.364	417.930	220.872	417.840	417.840	459.525

(i) The Total Budget over the Medium Term

The total budget allocation over the medium term increases at 19% to take care of the inflationary factors.

(ii) The major expenditure allocations in the Vote for 2016/17

N/A

(iii) The major planned changes in resource allocations within the Vote for 2016/17

N/A

Table V4.2: Key Changes in Vote Resource Allocation

Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	7,052.5	0.0	7,052.5	6,962.5	0.0	6,962.5
211102 Contract Staff Salaries (Incl. Casuals, Temp	1,994.6	0.0	1,994.6	1,994.6	0.0	1,994.6
211103 Allowances	282.4	0.0	282.4	287.3	0.0	287.3
212101 Social Security Contributions	216.6	0.0	216.6	199.5	0.0	199.5
213001 Medical expenses (To employees)	90.0	0.0	90.0	100.0	0.0	100.0
213002 Incapacity, death benefits and funeral expen	20.0	0.0	20.0	25.0	0.0	25.0
213004 Gratuity Expenses	541.5	0.0	541.5	498.7	0.0	498.7
221001 Advertising and Public Relations	292.0	0.0	292.0	230.0	0.0	230.0
221002 Workshops and Seminars	70.0	0.0	70.0	110.0	0.0	110.0
221003 Staff Training	222.0	0.0	222.0	200.0	0.0	200.0
221004 Recruitment Expenses	20.0	0.0	20.0	30.0	0.0	30.0
221007 Books, Periodicals & Newspapers	20.0	0.0	20.0	0.0	0.0	0.0
221008 Computer supplies and Information Technol	44.0	0.0	44.0	55.2	0.0	55.2
221009 Welfare and Entertainment	30.0	0.0	30.0	50.0	0.0	50.0
221011 Printing, Stationery, Photocopying and Bind	252.9	0.0	252.9	237.4	0.0	237.4
221012 Small Office Equipment	10.0	0.0	10.0	0.0	0.0	0.0
221017 Subscriptions	17.4	0.0	17.4	22.0	0.0	22.0
222001 Telecommunications	43.0	0.0	43.0	40.0	0.0	40.0
222002 Postage and Courier	5.0	0.0	5.0	4.0	0.0	4.0
222003 Information and communications technolog	90.0	0.0	90.0	0.0	0.0	0.0
223001 Property Expenses	18.0	0.0	18.0	22.0	0.0	22.0
223003 Rent – (Produced Assets) to private entities	1,000.0	0.0	1,000.0	1,371.9	0.0	1,371.9
223004 Guard and Security services	41.0	0.0	41.0	45.0	0.0	45.0
223005 Electricity	50.4	0.0	50.4	60.0	0.0	60.0
223006 Water	6.0	0.0	6.0	6.0	0.0	6.0
225001 Consultancy Services- Short term	1,135.4	0.0	1,135.4	482.0	0.0	482.0
226001 Insurances	25.0	0.0	25.0	20.0	0.0	20.0

Vote Overview

Vote: 118 Road Fund

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
227001 Travel inland	260.0	0.0	260.0	621.8	0.0	621.8
227002 Travel abroad	120.0	0.0	120.0	120.0	0.0	120.0
227004 Fuel, Lubricants and Oils	60.0	0.0	60.0	60.0	0.0	60.0
228002 Maintenance - Vehicles	55.2	0.0	55.2	60.0	0.0	60.0
228003 Maintenance – Machinery, Equipment & Fu	20.0	0.0	20.0	10.0	0.0	10.0
Output Class: Outputs Funded	410,878.0	0.0	410,878.0	410,878.0	0.0	410,878.0
263104 Transfers to other govt. Units (Current)	0.0	0.0	0.0	270,438.0	0.0	270,438.0
263201 LG Conditional grants	140,440.0	0.0	140,440.0	140,440.0	0.0	140,440.0
263204 Transfers to other govt. Units (Capital)	270,438.0	0.0	270,438.0	0.0	0.0	0.0
Grand Total:	417,930.5	0.0	417,930.5	417,840.5	0.0	417,840.5
<i>Total Excluding Taxes and Arrears</i>	<i>417,930.5</i>	<i>0.0</i>	<i>417,930.5</i>	<i>417,840.5</i>	<i>0.0</i>	<i>417,840.5</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 advocate for 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 programme

Proposed Interventions

Road Fund to include in the budget and implementation guidelines the issue of equal opportunity in recruitment of road maintenance personnel

Budget Allocations UGX billion 0

Performance Indicators Performance of women recruited for in road maintenance programme improving yearly

Objective: To encourage women enrolment in road maintenance works

Issue of Concern : Women shying away from road maintenance work with believe that it is exclusively men's work

Proposed Interventions

Condition Designated Agencies to encourage women participation in maintenance programme

Budget Allocations UGX billion 0

Performance Indicators percentage of women in road maintenance programme improving yearly

Objective: To gain women appreciation of their involvement in road maintenance works

Issue of Concern : Women standing aside from road maintenance work

Proposed Interventions

Designated Agencies to be conditioned to sensitize the community with a focus on women participation in road maintenance programme

Budget Allocations UGX billion 0

Performance Indicators increase in participation of women in road maintenance programmes

(b) HIV/AIDS

Vote: 118 Road Fund

Objective: Encourage people living with HIV/AIDs to participate in roads

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: To incorporate HIV/AIDs awareness campaign in road maintenance programme

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: To condition availability of HIV/AIDs kit in road maintenance programme

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(c) Environment

(ii) Non Tax Revenue Collections

Source of NTR	US\$ Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of non-produced Government Properties/assets		0.000	0.001	0.000	0.010
Total:		0.000	0.001	0.000	0.010

Vote: 500 501-850 Local Governments

V1: 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.

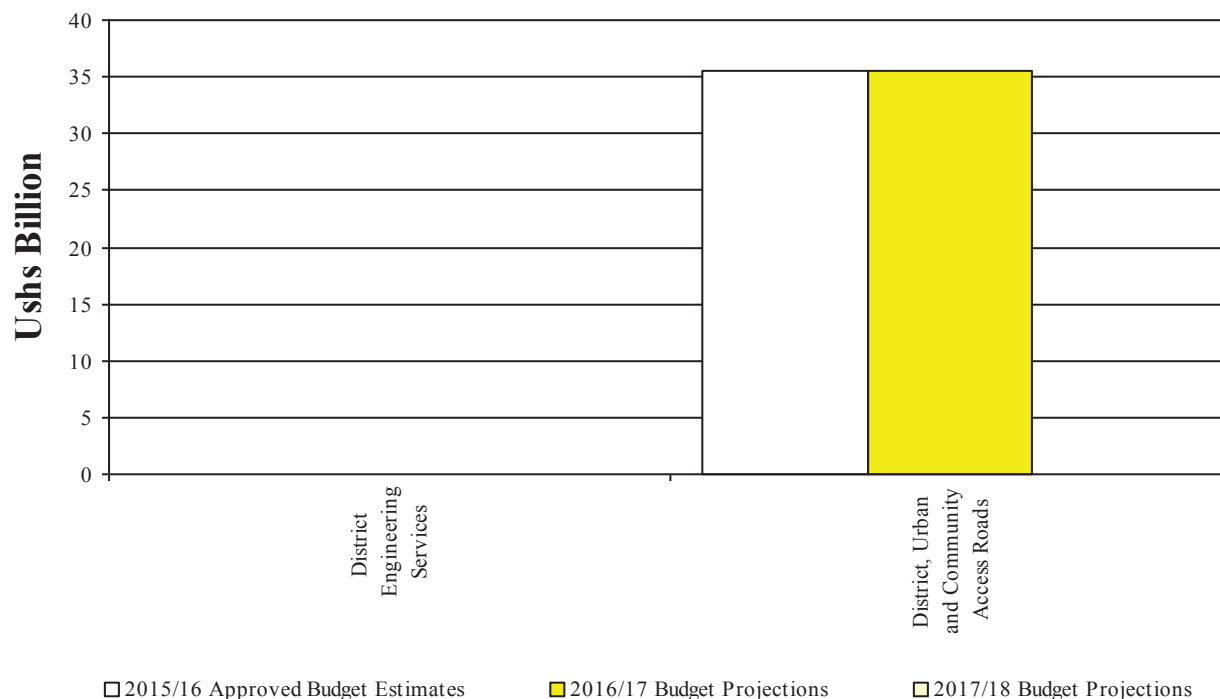
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

		2014/15	2015/16		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	0.000	0.000	0.000	0.000	0.000	0.000
Development	GoU	26.066	35.566	7.113	35.566	35.566	40.901
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		26.066	35.566	7.113	35.566	35.566	40.901
Total GoU + Ext Fin (MTEF)		26.066	35.566	7.113	35.566	35.566	40.901
(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	35.566	7.113	35.566	N/A	N/A

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

Chart V1.1: 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 V1.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

Table V2.1: Past and 2016/17 Planned Key Vote Outputs

Vote, Vote Function Key Output	2016/17		2017/18
	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 2016/17

2016/17 Planned Outputs

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:	<p>The Vote Function has the following activities:-</p> <ul 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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
04 81 00 Transfer to LG			Km of PRDP and RTI roads rehabilitated
Total	35,566,357	7,113,271	35,566,357
<i>GoU Development</i>	<i>35,566,357</i>	<i>7,113,271</i>	<i>35,566,357</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	35,566,357	7,113,271	35,566,357
<i>GoU Development</i>	<i>35,566,357</i>	<i>7,113,271</i>	<i>35,566,357</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Annual Workplan for 2016/17 - 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\$ Thousands</i>
Output: 04 81 00 Transfer to LG		
Planned Outputs:	Grant or Transfer	Cost
Km of PRDP and RTI roads rehabilitated	Transfer to LGs	35,566,357
Activities to Deliver Outputs:		
Transfer funds		
	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>

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

Vote Function Key Output Indicators and Costs:	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 500 501-850 Local Governments						
Vote Function: 0481 District, Urban and Community Access Roads						
Vote Function Cost (US\$ bn)	26.066	35.566	7.113	35.566	35.566	40.901
<i>VF Cost Excluding Ext. Fin</i>	<i>26.066</i>	<i>35.566</i>	<i>7.113</i>			
Vote Function: 0482 District Engineering Services						
Vote Function Cost (US\$ bn)	0.000	0.000	0.000	0.000	0.000	0.000

Vote Overview

Vote: 500 501-850 Local Governments

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2016/17	2017/18	2018/19
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	35.566	7.113	35.566	35.566	40.901
	26.066	35.566	7.113			

* 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 2016/17 and the Medium Term

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

	2014/15 Outturn	2015/16 Appr. Budget	Releases End Dec	MTEF Budget Projections		
				2016/17	2017/18	2018/19
Vote: 500 501-850 Local Governments						
0481 District, Urban and Community Access Roads	26.066	35.566	7.113	35.566	35.566	40.901
0482 District Engineering Services	0.000		0.000	0.000	0.000	0.000
Total for Vote:	26.066	35.566	7.113	35.566	35.566	40.901

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2016/17

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Table V4.2: Key Changes in Vote Resource Allocation

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

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	35,566.4	0.0	35,566.4	35,566.4	0.0	35,566.4
321412 Conditional transfers to Road Maintenance	35,566.4	0.0	35,566.4	35,566.4	0.0	35,566.4
Grand Total:	35,566.4	0.0	35,566.4	35,566.4	0.0	35,566.4
Total Excluding Taxes and Arrears	35,566.4	0.0	35,566.4	35,566.4	0.0	35,566.4

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) Verrified 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 2016/17

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	6,112.644	1,565.661	25.6%	1,565.661	25.6%	1,565.661	25.6%	1,415.661	23.2%
Other	1,000.000	250.000	25.0%	250.000	25.0%	250.000	25.0%	250.000	25.0%
Total	7,112.644	1,815.661	25.5%	1,815.661	25.5%	1,815.661	25.5%	1,665.661	23.4%

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	25,960.000	6,469.117	24.9%	7,596.917	29.3%	6,070.141	23.4%	5,823.826	22.4%
Other	10,084.247	2,466.612	24.5%	2,536.362	25.2%	2,554.862	25.3%	2,526.412	25.1%
Total	36,044.247	8,935.728	24.8%	10,133.278	28.1%	8,625.003	23.9%	8,350.237	23.2%

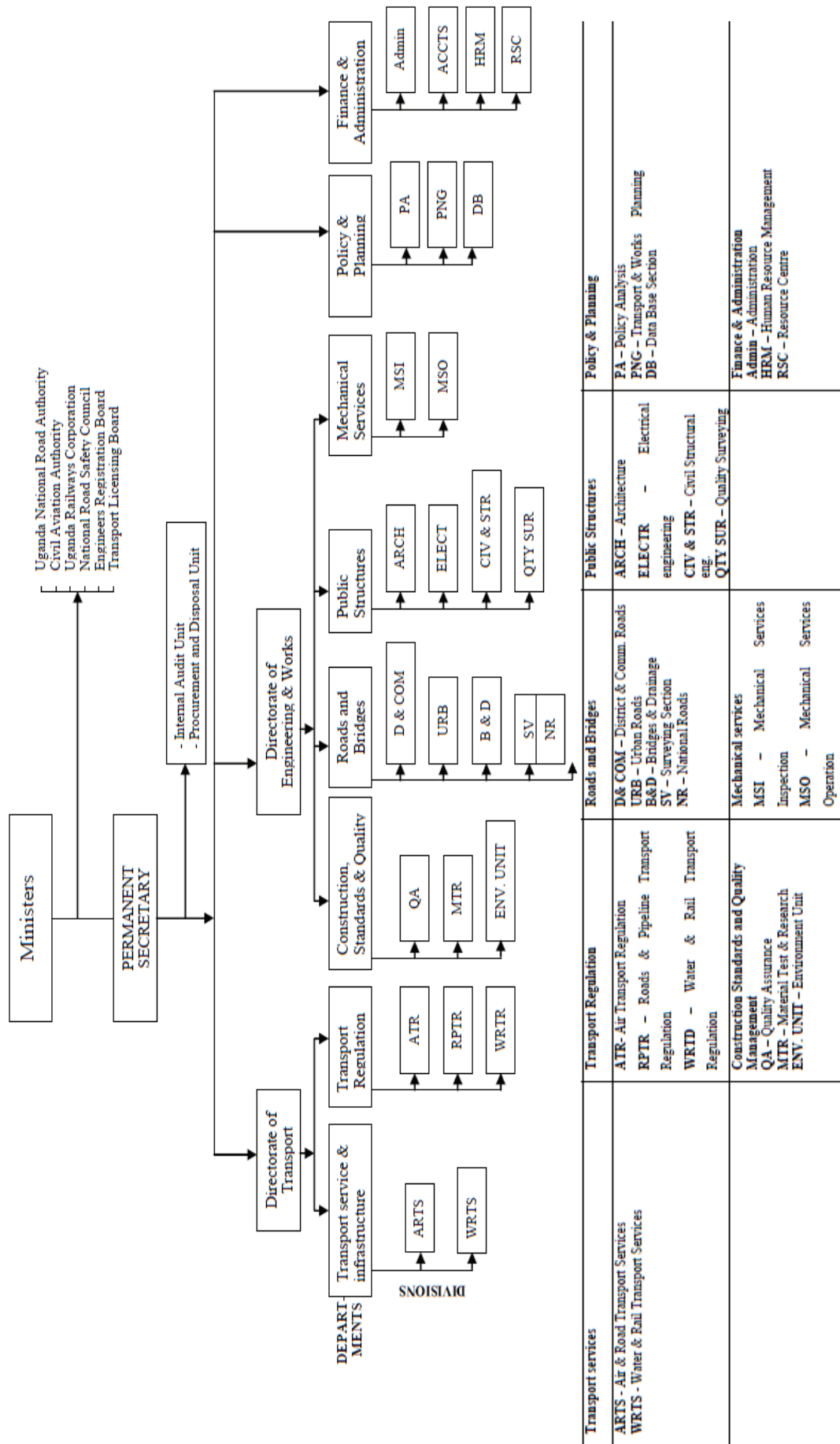
GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	237,422.740	58,975.947	24.8%	61,477.223	25.9%	59,714.947	25.2%	57,254.622	24.1%
Other	2,000.000	432.628	21.6%	680.668	34.0%	440.661	22.0%	446.044	22.3%
Total	239,422.740	59,408.575	24.8%	62,157.891	26.0%	60,155.608	25.1%	57,700.665	24.1%

Taxes

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	2,289.833	1,144.917	50.0%	1,144.917	50.0%	0.000	0.0%	0.000	0.0%
Total	2,289.833	1,144.917	50.0%	1,144.917	50.0%	0.000	0.0%	0.000	0.0%
Grand Total	284,869.464	71,304.881	25.0%	75,251.747	26.4%	70,596.272	24.8%	67,716.563	23.8%

Approved Macro Structure of the Ministry of Works and Transport



Vote 016 Ministry of Works and Transport FY 2016/17

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
P2047	Muganga Annet	U8	232,657	2,791,884	U8	232,657	2,791,884	0
P3915	Hellen Achan	U6	436,677	5,240,124	U6	436,677	5,240,124	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
P2048	Wanok Geoffrey	U8	228,316	2,739,792	U8	228,316	2,739,792	0
P2057	Kidi Wilson B	U8	232,657	2,791,884	U8	232,657	2,791,884	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
P3966	John Baptist Kikomaga	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P3741	Ssekawombe Francis	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
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
P4435	Tumwine Deogratius	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P4285	Barasa Fred Juma Nderema	U4	1,131,967	13,583,604	U4	1,131,967	13,583,604	0
P4348	Mumbaya Jonah	U4	1,143,694	13,724,328	U4	1,143,694	13,724,328	0
P4349	Twinomujuni Barnabas	U4	1,131,967	13,583,604	U4	1,131,967	13,583,604	0

Vote 016 Ministry of Works and Transport FY 2016/17

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
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
P4437	Muhangi Andrew	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P4438	Niwenyine Patience Guma	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P4439	Kisakye Robert	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P4432	Muwonge Anthony	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P4440	Natukunda Judith Karara	U4Sc.	1,103,582	13,242,984	U4Sc.	1,103,582	13,242,984	0
P4495	Munduru Sandra	U4Sc.	1,103,582	13,242,984	U4Sc.	1,103,582	13,242,984	0
P4496	Tumusiime Aggrey	U4Sc.	1,089,533	13,074,396	U4Sc.	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
P3471	Natukunda Immaculate	U3L	912,771	10,953,252	U3L	912,771	10,953,252	0
P4436	Twesigomwe Mary	U3L	902,612	10,831,344	U3L	902,612	10,831,344	0
P4477	Ategeka Henry	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
P3459	Amanyire Ronald	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P3464	Tumushabe Nathan	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P3468	Kibuuka Kharim	U3Sc.	1,217,543	14,610,516	U3Sc.	1,217,543	14,610,516	0
P4288	Katunguka James Kiribata	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0

Vote 016

Ministry of Works and Transport

FY 2016/17

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
P3497	Kizito Edward	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P3474	Khabakha Bernard N.	U3Sc.	1,217,543	14,610,516	U3Sc.	1,217,543	14,610,516	0
P3463	Ntambi Robert Jims	U2U	1,741,079	20,892,948	U2U	1,741,079	20,892,948	0
P3533	Rukara Muhenda George	UIESc.	2,328,850	27,946,200	UIESc.	2,328,850	27,946,200	0
P3466	Katushabe Winstone	UIESc.	2,250,163	27,001,956	UIESc.	2,250,163	27,001,956	0
P3652	Benon Mwebaze Kajuna	UIESc.	2,652,148	31,825,776	UIESc.	2,652,148	31,825,776	0

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
P2164	Nabuduwa Christine	U8	215,822	2,589,864	U8	215,822	2,589,864	0
P3465	Ofwono Francis	U3L	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	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P3475	Katamba Mohammad	U3L	902,612	10,831,344	U3L	902,612	10,831,344	0
Total Annual Salary (Ushs) for Program : Transport Regulation				485,994,408			485,994,408	0

Vote 016 Ministry of Works and Transport FY 2016/17

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
P2038	Nalwadda Immaculate	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P4087	Mukyaggwe Francis	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4242	Nsimbe Frank	U8UP	224,066	2,688,792	U8UP	224,066	2,688,792	0
P3509	Nakigudde Florence	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P4355	Akanga Milly	U5UP	479,759	5,757,108	U5UP	479,759	5,757,108	0
P2262	Sarah Kyomugisha	U4L	601,341	7,216,092	U4L	601,341	7,216,092	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
P4423	Obong Alfred Area	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4317	Ekinu Gerald Harry	U3Sc.	979,805	11,757,660	U3Sc.	979,805	11,757,660	0
P4131	Kashanku Apollo	U3Sc.	990,589	11,887,068	U3Sc.	990,589	11,887,068	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 Bafirawala	U1E	2,250,163	27,001,956	U1E	2,250,163	27,001,956	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 016 Ministry of Works and Transport FY 2016/17

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
P4381	Amoro Joyce Maureen	U8L	198,427	2,381,124	U8L	198,427	2,381,124	0
P4398	Osenga Charles	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4382	Ocen John	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4383	Omunyu 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
P4387	Kamya Kassim	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4388	Alelu Moses	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P4389	Osomele Simon	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
P4397	Ocilaje Simon	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
P4197	Wabwire Vincent Okalla	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
P4198	Okas Charles Karoli	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0

Vote 016 Ministry of Works and Transport FY 2016/17

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
P4195	Ekaku Julius	U8L	205,978	2,471,736	U8L	205,978	2,471,736	0
P4196	Atai Rose	U8L	198,427	2,381,124	U8L	198,427	2,381,124	0
P4191	Akello Mary	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P4193	Ilelit Samuel	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4351	Edyamu Ivan	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4227	Opila David	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4199	Aide Denis	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
P3758	John Francis Omoding	U7	276,989	3,323,868	U7	276,989	3,323,868	0
P3752	Ikilengit Jenefer Rose	U7	283,913	3,406,956	U7	283,913	3,406,956	0
P4339	Mukyala Mary	U7	333,444	4,001,328	U7	333,444	4,001,328	0
P3750	Alilo Jane Roseline	U7	377,781	4,533,372	U7	377,781	4,533,372	0
P3751	Jesca Aseku	U7	284,417	3,413,004	U7	284,417	3,413,004	0
P2000	Nassali Joan	U7	424,253	5,091,036	U7	424,253	5,091,036	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
P4580	Namirimu Grace	U5L	456,394	5,476,728	U5L	456,394	5,476,728	0
P4363	Asio Teddy	U4Sc.	8,301,279	99,615,348	U4Sc.	8,301,279	99,615,348	0
P1944	Thomas Aisu	U4Sc.	8,858,717	106,304,604	U4Sc.	8,858,717	106,304,604	0

Vote016 Ministry of Works and Transport FY 2016/17

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
P4514	Dongo David Daniel	U4Sc.	8,843,247	106,118,964	U4Sc.	8,843,247	106,118,964	0
P4481	Atenia David	U4UP	799,323	9,591,876	U4UP	799,323	9,591,876	0
P4335	Opiding Francis	U4UP	846,042	10,152,504	U4UP	846,042	10,152,504	0
P4483	Zaribwije Charles Lwanga	U4UP	834,959	10,019,508	U4UP	834,959	10,019,508	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
P1945	John H. Hatemere	U2	11,208,393	134,500,716	U2	11,208,393	134,500,716	0
P1932	Mboowa John Musisi D.N.	U2	13,098,120	157,177,440	U2	13,098,120	157,177,440	0
P1914	Sentabile Chris Muhanuka	U1E	14,819,952	177,839,424	U1E	14,819,952	177,839,424	0
P1978	J.Ronald Lodiong	U1E	14,819,952	177,839,424	U1E	14,819,952	177,839,424	0
P1976	Wandera B. D. Wambi	U1E	7,409,967	88,919,604	U1E	7,409,967	88,919,604	0
Total Annual Salary (Ushs) for Program : Transport Infrastructure and				1,709,975,748			1,709,975,748	0

Vote Function 0403: Construction Standards and Quality Assurance

Program : Roads and Bridges

CostCentre: Roads and Bridges

Vote 016 Ministry of Works and Transport FY 2016/17

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
P3838	Kimeze Fred	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P2359	Kibirige Joshua	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P2689	Kizza Ronald	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P2706	Ssenyimba Posiano	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P2865	Anego Mary	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3034	Kasango Wilson	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3505	Mpatabwagala Gorret	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P4177	Mugagga M Joshua	U8UP	219,909	2,638,908	U8UP	219,909	2,638,908	0
P3738	Nanyanzi Julian	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P2289	Mbabazi David	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3839	Tenywa Issa	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P4009	Jawaconga Onen Charles	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P4153	Masaba Karim	U8UP	219,909	2,638,908	U8UP	219,909	2,638,908	0
P4158	Kasawuli Julius David Wasswa	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P4160	Wandera Stephen	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4161	Kaggwa Sekitto 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
P3188	Nalweyiso Ruth Esther	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3668	Tulinaomubezi Grace	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0

Vote 016 Ministry of Works and Transport FY 2016/17

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
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
P2059	Kyeswa Francis	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
P2103	Birewe James	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
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
P2189	Opus Anna Amongin	U7UP	377,781	4,533,372	U7UP	377,781	4,533,372	0
P4518	Kwikiriza Daphine	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4078	Munabi James	U6UP	436,677	5,240,124	U6UP	436,677	5,240,124	0
P4517	Ochaya Alfred	U6UP	416,617	4,999,404	U6UP	416,617	4,999,404	0
P4475	Birungi Ruth Namusisi	U5L	462,852	5,554,224	U5L	462,852	5,554,224	0
P3889	Babirye Passy	U5L	601,341	7,216,092	U5L	601,341	7,216,092	0
P1970	Atim Faith	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
P4274	Biira Brenda	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
P4312	Apio Rose	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4300	Mugavu Martin	U4Sc.	1,131,967	13,583,604	U4Sc.	1,131,967	13,583,604	0
P4292	Amanya william	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0

Vote 016

Ministry of Works and Transport

FY 2016/17

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
P3615	Kanyesigye .M. Denis	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P4449	Anyiko Flavia	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4298	Muwomya Fred	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
P4444	Baguma Alex Njuma	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4445	Lepi Bosco	U4Sc.	1,131,967	13,583,604	U4Sc.	1,131,967	13,583,604	0
P4447	Banga Victor Joseph	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
P4466	Mugumya Ddungu Charles	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
P3825	Gonza Daniel Samuel W.	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P286	Mukasa Buzabalyawo James	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P3629	Muhanguzi Bernard	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P4320	Odongo Richard	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
P1406	Opiyo Olanya Eliseo	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
P4289	Bagyenda Drake	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

Vote 016

Ministry of Works and Transport

FY 2016/17

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
P4316	Okullu Jeroam Steve	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
P4403	Kisitu Timothy	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P2007	Lakwonyero Charles. O.	U3Sc.	1,286,135	15,433,620	U3Sc.	1,286,135	15,433,620	0
P2012	Rutaagi Joseph	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P2254	Mbadhwe John	U3Sc.	1,390,380	16,684,560	U3Sc.	1,390,380	16,684,560	0
P4537	Okia Okiiso Samuel	U3Sc.	1,286,135	15,433,620	U3Sc.	1,286,135	15,433,620	0
P4422	Roma Godfrey	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
P1086	Iwumbwe Hudson	U3Sc.	1,286,135	15,433,620	U3Sc.	1,286,135	15,433,620	0
P4283	Adweo Mary	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4287	Osele Patrick	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
P4141	Francis Kayompatho Abedkane	U3Sc.	461,710	5,540,520	U3Sc.	461,710	5,540,520	0
P4136	Sadres Kabbyanga N.	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4301	Gabula Edward Kitamirike	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4302	Tumwine William Sharpe	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4311	Kayima Usama	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4133	Davis Andrew Barasa	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0

Vote 016 Ministry of Works and Transport FY 2016/17

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
P3659	Mugenyi Richard Tony	U2Sc.	1,728,187	20,738,244	U2Sc.	1,728,187	20,738,244	0
P1112	Onen Alex	U2Sc.	1,992,454	23,909,448	U2Sc.	1,992,454	23,909,448	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
P4595	Twinematsiko Emmanuel	U2Sc.	1,728,187	20,738,244	U2Sc.	1,728,187	20,738,244	0
P2082	Ssesanga Paul	U2Sc.	608,769	7,305,228	U2Sc.	608,769	7,305,228	0
P1578	Kabiho Willy Dickens	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
P2250	Otemo John Simon	U1ESc.	2,250,162	27,001,944	U1ESc.	2,250,162	27,001,944	0
P1903	Kitonsa Stephen Kiwanuka	U1ESc.	2,278,680	27,344,160	U1ESc.	2,278,680	27,344,160	0
P2251	Rwanga Robert Vincent	U1SESc.	2,370,401	28,444,812	U1SESc.	2,370,401	28,444,812	0
P1439	Bagonza Samson	U1SESc.	2,893,252	34,719,024	U1SESc.	2,893,252	34,719,024	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	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				969,987,240			969,987,240	0

Vote 016 Ministry of Works and Transport FY 2016/17

Vote Function 0403: Construction Standards and Quality Assurance

Program : Construction Standards

CostCentre: Construction Standards and Qualit

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
P4608	Muguma Simpson		416,617	4,999,404		416,617	4,999,404	0
P4606	Tinyine Richard		416,617	4,999,404		416,617	4,999,404	0
P4607	Ruga Martine		416,617	4,999,404		416,617	4,999,404	0
P4609	Ssemanda Tonny		416,617	4,999,404		416,617	4,999,404	0
P3736	Nabbumba Prossy	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P1969	Lubega Juma	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2090	Ssenoga Wilson	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P2222	Kibuuka Mustafa M	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3052	Senkungu Gerald Majera	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P4127	Nakimbugwe Lydia	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
P3737	Onego Euphemia M.	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P4534	Byamukama Abumelech	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4611	Okuru Walter Donald	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4612	Ngura Solomon Pius	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4613	Odwonga Kevin	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4614	Pawege Banja Denis	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
P4616	Okurut John	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0

Vote016 Ministry of Works and Transport FY 2016/17

Vote Function 0403: Construction Standards and Quality Assurance

Program : Construction Standards

CostCentre: Construction Standards and Qualit

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
P4526	Okello Stephen Nobert	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4617	Nakyambadde Leah	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4618	Okwel Denis	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4619	Ocira Daniel	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4620	Namukwaya Annet	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4615	Nahirya Brenda Irene	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
P4531	Ogwal Douglas	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4529	Alupo Caroline	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4621	Namirembe Rhoda	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
P4535	Tibalitegyekire Richard	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
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
P3590	Nsubuga Godfrey	U7UP	333,444	4,001,328	U7UP	333,444	4,001,328	0
P3587	Kilama George	U7UP	333,444	4,001,328	U7UP	333,444	4,001,328	0
P3584	Twesase Bwengye Augustus	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

Vote016 Ministry of Works and Transport FY 2016/17

Vote Function 0403: Construction Standards and Quality Assurance

Program : Construction Standards

CostCentre: Construction Standards and Qualit

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
P4528	Mulele Allan Jackson	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4610	Agamile Michael	U7UP	316,393	3,796,716	U7UP	316,393	3,796,716	0
P4523	Bogere Ronald	U6UP	335,982	4,031,784	U6UP	335,982	4,031,784	0
P4037	Sebwato Denis Paul	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
P3583	Lutamaguzi Lawrence	U6UP	335,982	4,031,784	U6UP	335,982	4,031,784	0
P4524	Kyarimpa Ben	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
P3594	Nakayenze Enidah	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P4602	Namusoke Sulaina Aaliyat	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P4039	Zzibu Anthony Wagaba	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P4038	Lutaaya Charles	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P3595	Muluga Paul	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P3589	Arihehi Elizabeth	U5Sc.	677,236	8,126,832	U5Sc.	677,236	8,126,832	0
P3585	Nabukalu Prosscovia	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P1678	Aloysius Kiyaga	U5Sc.	711,564	8,538,768	U5Sc.	711,564	8,538,768	0
P4280	Mudiima Deborah Babirye	U4L	672,792	8,073,504	U4L	672,792	8,073,504	0
P4309	Etoko patrick	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0

Vote 016 Ministry of Works and Transport FY 2016/17

Vote Function 0403: Construction Standards and Quality Assurance

Program : Construction Standards

CostCentre: Construction Standards and Qualit

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
P3576	Sekasala Kenneth	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P270	Bwonyo Joel	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P1776	Akumu B. Blandina	U4Sc.	1,175,632	14,107,584	U4Sc.	1,175,632	14,107,584	0
P3931	Awino Florence B	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
P4441	Mugabi Raymond	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P171	Kasule Daniel	U3Sc.	1,352,515	16,230,180	U3Sc.	1,352,515	16,230,180	0
P4418	Zirimenya Andrew Disan	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4140	Charles Ddungu Mukasa	U3Sc.	1,234,313	14,811,756	U3Sc.	1,234,313	14,811,756	0
P2005	Orach Onyai B	U3Sc.	1,334,004	16,008,048	U3Sc.	1,334,004	16,008,048	0
P4406	Tugume Alfred Kahonaho	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4599	Atino Juliet	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P946	Ngeye Charles	U3Sc.	1,390,380	16,684,560	U3Sc.	1,390,380	16,684,560	0
P3960	Mutemo Charles	U2Sc.	1,802,593	21,631,116	U2Sc.	1,802,593	21,631,116	0
P4594	Kyemba Ben	U2Sc.	3,456,374	41,476,488	U2Sc.	3,456,374	41,476,488	0
P418	John Luswata	U2Sc.	2,014,112	24,169,344	U2Sc.	2,014,112	24,169,344	0
P2345	Okello Wilfred	U1E	2,250,163	27,001,956	U1E	2,250,163	27,001,956	0
Total Annual Salary (Ushs) for Program : Construction Standards				559,684,404			559,684,404	0

Program : Public Structures

Vote 016 Ministry of Works and Transport FY 2016/17

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
P3175	Tumwizere Benon	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P2039	Rose Mutashaba	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2319	Kimbowe Martin	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P4566	Nansubuga Stellan	U5L	462,852	5,554,224	U5L	462,852	5,554,224	0
P4353	Christine N. Udoki	U5L	447,080	5,364,960	U5L	447,080	5,364,960	0
P4560	Nahibangwa Miria	U5L	463,264	5,559,168	U5L	463,264	5,559,168	0
P4299	Nsamba Andrew	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
P4425	Katungi Raymond	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
P3859	Bongomin Alfred	U4Sc.	1,176,808	14,121,696	U4Sc.	1,176,808	14,121,696	0
P4294	Gombya Ivan	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P3858	Batambuze Ikonero Moses	U4Sc.	1,103,582	13,242,984	U4Sc.	1,103,582	13,242,984	0
P4569	Wateya Michael	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4295	Emilu Martin	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4129	Gutto Flavia Lillian	U3Sc.	1,217,543	14,610,516	U3Sc.	1,217,543	14,610,516	0
P2311	A. Henry Lubega Tondo	U3Sc.	1,315,765	15,789,180	U3Sc.	1,315,765	15,789,180	0
P4293	Moli Tom Atikoro	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4409	Tayebwa Julius Arnold	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0

Vote 016

Ministry of Works and Transport

FY 2016/17

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 Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4413	Tayebwa Duncan	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4324	Gankuba Andrew Young	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P3855	Muhanguzi Geofrey Bwengye	U2Sc.	1,728,187	20,738,244	U2Sc.	1,728,187	20,738,244	0
P2338	G.Okot Odongo	U2Sc.	1,802,593	21,631,116	U2Sc.	1,802,593	21,631,116	0
P4367	Ssimbwa Edward	U1ESc.	2,370,401	28,444,812	U1ESc.	2,370,401	28,444,812	0
Total Annual Salary (Ushs) for Program : Public Structures				304,647,456			304,647,456	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 Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2244	Karani Hanning	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	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 Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance

Vote 016 Ministry of Works and Transport FY 2016/17

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 Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4209	Kiralire Lustico	U7L	283,913	3,406,956	U7L	283,913	3,406,956	0
P3244	Katto Espero	U7L	289,361	3,472,332	U7L	289,361	3,472,332	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 Authority	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 :

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
P660	Lukoma Frederick B.	U1ESc.	2,071,527	24,858,324	U1ESc.	2,071,527	24,858,324	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 Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance

Vote 016 Ministry of Works and Transport FY 2016/17

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
P3391	Robinah Nakyanzi	U8L	237,069	2,844,828	U8L	237,069	2,844,828	0
P4176	Kazibwe Joseph	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P3068	Matovu David	U8UP	82,428	989,136	U8UP	82,428	989,136	0
P3058	Bugembe Frank	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3734	Nalugya Sarah Gotto	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3057	Waiswa Wilberforce	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3056	Sengobe Alfonso	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P3208	Ngozi Joy	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3224	Pule Boniface	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
P2852	Lwanga Charles Kabogoza	U7L	578,722	6,944,664	U7L	578,722	6,944,664	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
P4207	Kizito Stephen	U7L	268,143	3,217,716	U7L	268,143	3,217,716	0
P4057	Wandera George W	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P4058	Kawagga Ivan	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P4120	Watoya Patrick	U7L	268,143	3,217,716	U7L	268,143	3,217,716	0
P4125	Etasala Simon P.	U7L	284,417	3,413,004	U7L	284,417	3,413,004	0

Vote 016 Ministry of Works and Transport FY 2016/17

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
P3793	Malinzi Stephen	U7L	268,143	3,217,716	U7L	268,143	3,217,716	0
P4214	Atuhura Albert	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P3680	Ssebyala Ronald	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
P3251	Oryem Nobert	U7L	245,221	2,942,652	U7L	245,221	2,942,652	0
P4210	Kalibbala David	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
P4211	Kunihira Charles	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
P4206	Nkangi Edirisa	U7L	268,143	3,217,716	U7L	268,143	3,217,716	0
P2818	Butamanya Chris	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P2811	Okullu Sulima	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
P2817	Okwonga Martin	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
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
P2835	Semanda Charles James	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0

Vote 016 Ministry of Works and Transport FY 2016/17

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
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
P2830	Mayanja Benedicto	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
P2831	Byaruhanga Serapio	U7L	289,361	3,472,332	U7L	289,361	3,472,332	0
P1581	Batemwawo Peter	U6UP	416,617	4,999,404	U6UP	416,617	4,999,404	0
P4585	Enid Josephine Kisembo	U5L	455,804	5,469,648	U5L	455,804	5,469,648	0
P3961	Robert Magambo Kairu	U5L	495,032	5,940,384	U5L	495,032	5,940,384	0
P1795	Lubega Francis	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
P4056	Namukoye Rajab	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P4117	Wanyama Okumu Mark	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P1814	Ochieng Ketta Levi	U5Sc.	677,236	8,126,832	U5Sc.	677,236	8,126,832	0
P1791	Omani Jerome	U5Sc.	711,564	8,538,768	U5Sc.	711,564	8,538,768	0
P3792	Wewe Osborn	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0
P1809	Mukwaya Owino J.C	U5Sc.	677,236	8,126,832	U5Sc.	677,236	8,126,832	0
P1821	William Wilberforce Ceaser Betto	U5Sc.	677,236	8,126,832	U5Sc.	677,236	8,126,832	0
P1790	Abdu Bilal	U5Sc.	677,236	8,126,832	U5Sc.	677,236	8,126,832	0
P3783	Bwaku Joseph	U5Sc.	625,067	7,500,804	U5Sc.	625,067	7,500,804	0

Vote 016 Ministry of Works and Transport FY 2016/17

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
P2826	Otia Lawrence	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
P3535	Kalunda Joseph	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
P2819	Ojera Jacob	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P4426	Kaliba Joshua	U4Sc.	1,103,582	13,242,984	U4Sc.	1,103,582	13,242,984	0
P4427	Nazziwa Madrine	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
P4431	Ocan Jolly Joe	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4467	Nuwagaba Augustine	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P4489	Omara Walter Louis	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P4491	Keya Paul	U4Sc.	1,103,582	13,242,984	U4Sc.	1,103,582	13,242,984	0
P4492	Wanyama David	U4Sc.	1,103,582	13,242,984	U4Sc.	1,103,582	13,242,984	0
P4430	Atwijukire Benson	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P3524	Mayombwe Haruna	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P2809	Kyeune Vincent	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	13,074,396	0
P1487	Kiwanuka David	U4Sc.	1,177,688	14,132,256	U4Sc.	1,177,688	14,132,256	0
P3883	Luyimbazi Joshua	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0

Vote 016 Ministry of Works and Transport FY 2016/17

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
P3527	Okello Santo	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P3519	Namubiru Jolly	U4Sc.	1,094,258	13,131,096	U4Sc.	1,094,258	13,131,096	0
P4490	Muhuruzi John	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
P3531	Wamare Steven	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P4405	Obala Frederick Odongo	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P1806	Bakebwa Davie .B.	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
P1781	Onyang Thomas	U3Sc.	1,251,329	15,015,948	U3Sc.	1,251,329	15,015,948	0
P2255	Opeesa Francis Omoding	U3Sc.	1,217,543	14,610,516	U3Sc.	1,217,543	14,610,516	0
P3514	Byakagaba Magellan	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
P4516	Lubega Samuel	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P1339	Buyonga Charles William	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	0
P1807	Okumu Ojala D.	U3Sc.	1,234,313	14,811,756	U3Sc.	1,234,313	14,811,756	0
P3930	Lumonya Jacob Egondi	U2Sc.	1,728,187	20,738,244	U2Sc.	1,728,187	20,738,244	0
P1952	Winfred Naluyinda	U2Sc.	1,728,187	20,738,244	U2Sc.	1,728,187	20,738,244	0
P4407	Tibesigwa Timothy	U2Sc.	1,728,187	20,738,244	U2Sc.	1,728,187	20,738,244	0
P3477	Ndagizi Kagambi Allan	U2Sc.	1,728,187	20,738,244	U2Sc.	1,728,187	20,738,244	0

Vote 016 Ministry of Works and Transport FY 2016/17

Vote Function 0405: Mechanical Engineering Services

Program : Mechanical Engineering Services

CostCentre: Mechanical Engineering Services

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
P1769	Obita Mathew Latim	U4Sc.	1,089,533	13,074,396	U4Sc.	1,089,533	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	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
P2242	Keeya Francis	U3Sc.	1,352,515	16,230,180	U3Sc.	1,352,515	16,230,180	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 Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4541	Walakira John Wycliffe	U5UP	555,564	6,666,768	U5UP	555,564	6,666,768	0
Total Annual Salary (Ushs) for Program : Mechanical Engineering Servi				855,958,128			855,958,128	0

Vote Function 0449: Policy, Planning and Support Services

Program : Headquarters

CostCentre: Headquarters

Vote 016 Ministry of Works and Transport FY 2016/17

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
P4593	Andiho Febronia		455,804	5,469,648		455,804	5,469,648	0
P4603	Sessanga Andrew		447,080	5,364,960		447,080	5,364,960	0
P4016	Mubiru Robert	U8	224,066	2,688,792	U8	224,066	2,688,792	0
P3709	Magona Salim Badhai	U8L	187,660	2,251,920	U8L	187,660	2,251,920	0
P3817	Ochan Andrew	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
P4015	Ssemwanga Robert	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3669	Nabatuusa Olivia	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	0
P3812	Aliba Ivan L	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
P3831	Omonex.O Geoffrey	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
P3834	Nangoli Stephen	U8UP	209,859	2,518,308	U8UP	209,859	2,518,308	0
P3969	Ogwai Alfred	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3972	Luteete Denis	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
P4157	Hamisi Hassan	U8UP	73,649	883,788	U8UP	73,649	883,788	0
P4171	Senyonjo Fred Kitooke	U8UP	228,316	2,739,792	U8UP	228,316	2,739,792	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 2016/17

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		0	U8UP		0	0
P4243	Wangolo Godfrey	U8UP	224,066	2,688,792	U8UP	224,066	2,688,792	0
P4474	Lule Fred	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3970	Waigumbulizi Jonathan	U8UP	73,649	883,788	U8UP	73,649	883,788	0
P2035	Nalumu Juliet	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
P2020	Nansubuga Lovinsa	U8UP	213,832	2,565,984	U8UP	213,832	2,565,984	0
P2033	Babirye Harriet B	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P2045	Kayemba Gerald	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
P2053	Ssetuba Henry	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
P2118	Akweteirho Stephen	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
P2198	Ssebudde Twaha	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
P3504	Nabaloga Juliet	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
P3185	Asimwe Gideon	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0

Vote 016 Ministry of Works and Transport FY 2016/17

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
P3054	Kasango David	U8UP	232,657	2,791,884	U8UP	232,657	2,791,884	0
P3506	Nantongo Mary	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
P3800	Betubiza Herbert	U7L	340,282	4,083,384	U7L	340,282	4,083,384	0
P4604	Asio Mary	U7UP	321,527	3,858,324	U7UP	321,527	3,858,324	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
P4494	Nabusimba Catherine Maxentia	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
P3900	Begumanya Matilda Tibwita	U7UP	326,765	3,921,180	U7UP	326,765	3,921,180	0
P4393	Janet Baluka	U7UP	361,867	4,342,404	U7UP	361,867	4,342,404	0
P4548	Barekye Simeon	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
P3957	Mutebe Edward	U7UP	377,781	4,533,372	U7UP	377,781	4,533,372	0
P1982	Junarombo Alfred	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
P3906	Tusubira Jane	U7UP	377,781	4,533,372	U7UP	377,781	4,533,372	0
P2264	Karugaba Jovia	U7UP	326,765	3,921,180	U7UP	326,765	3,921,180	0
P4258	Serubiri Gorret	U7UP	377,781	4,533,372	U7UP	377,781	4,533,372	0

Vote 016 Ministry of Works and Transport FY 2016/17

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
P3916	Turyatunga B. Harriet	U7UP	333,444	4,001,328	U7UP	333,444	4,001,328	0
P1690	Biywaga Harriet	U7UP	426,265	5,115,180	U7UP	426,265	5,115,180	0
P3903	Tumutungire Joan	U6UP	430,025	5,160,300	U6UP	430,025	5,160,300	0
P4487	Namagala Barbara	U5L	456,394	5,476,728	U5L	456,394	5,476,728	0
P4540	Ochieng John	U5UP	472,079	5,664,948	U5UP	472,079	5,664,948	0
P3955	Obai Julius	U5UP	546,392	6,556,704	U5UP	546,392	6,556,704	0
P4334	Kyotyia 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
P4486	Otung Ferdinand	U5UP	569,350	6,832,200	U5UP	569,350	6,832,200	0
P4622	Waniroth Agnes			0	U4L	601,341	7,216,092	7,216,092
P4513	Nakalanzi Joanitah	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
P4508	Muhangi Yusufu	U4L	601,341	7,216,092	U4L	601,341	7,216,092	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
P4326	Ssebuufu Eric Cantona	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
P4253	Taaka Claire	U4L	723,868	8,686,416	U4L	723,868	8,686,416	0
P4251	Nabwire Barbara Olijjo	U4L	723,868	8,686,416	U4L	723,868	8,686,416	0
P4262	Nafula Justine	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0

Vote 016 Ministry of Works and Transport FY 2016/17

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
P4561	Kazoori Alice	U4UP	876,222	10,514,664	U4UP	876,222	10,514,664	0
P4497	Ainebyona Baker Wilcky	U4UP	834,959	10,019,508	U4UP	834,959	10,019,508	0
P4484	Nakirunda Rehema	U4UP	834,959	10,019,508	U4UP	834,959	10,019,508	0
P4479	Wagaba Vincent	U4UP	834,959	10,019,508	U4UP	834,959	10,019,508	0
P4361	Amami Shariff	U4UP	892,574	10,710,888	U4UP	892,574	10,710,888	0
P4189	Enyimu William	U3L	979,805	11,757,660	U3L	979,805	11,757,660	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
P4027	Kataike Susan	U3L	912,771	10,953,252	U3L	912,771	10,953,252	0
P3490	Nawanga Eunice	U3L	933,461	11,201,532	U3L	933,461	11,201,532	0
P4237	Sanya James	U3L	923,054	11,076,648	U3L	923,054	11,076,648	0
P4590	Sarich Andrew	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
P4564	Rwatoro Abdu	U3L	990,589	11,887,068	U3L	990,589	11,887,068	0
P3600	Ojok Isaac	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
P4279	Teddy Kisakye Namatovu	U3L	933,461	11,201,532	U3L	933,461	11,201,532	0
P4557	Kibedi Williams	U3UP	1,004,232	12,050,784	U3UP	1,004,232	12,050,784	0
P4520	Ssenduli John Baptist	U2L	1,212,620	14,551,440	U2L	1,212,620	14,551,440	0
P4480	Basemera Kaberege Margaret	U2UP	1,306,898	15,682,776	U2UP	1,306,898	15,682,776	0

Vote 016 Ministry of Works and Transport FY 2016/17

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
P4584	Lubwama Jimmy Musaasizi	U1EUP	1,690,780	20,289,360	U1EUP	1,690,780	20,289,360	0
P4512	Bwangamoi Alex Okello	U1S	3,768,835	45,226,020	U1S	3,768,835	45,226,020	0
P4623	Josephine Wasike Onya	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Headquarters				607,864,596			615,080,688	7,216,092

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
P4204	Balyejusa Moses	U8UP	237,069	2,844,828	U8UP	237,069	2,844,828	0
P3815	Magoba Freda	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
P4021	Othuba Sally	U7L	340,282	4,083,384	U7L	340,282	4,083,384	0
P3891	Nakimuli Josephine	U7UP	377,781	4,533,372	U7UP	377,781	4,533,372	0
P3511	Cardozo Betty	U7UP	361,867	4,342,404	U7UP	361,867	4,342,404	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

Vote 016 Ministry of Works and Transport FY 2016/17

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 Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P4596	Katoroogo Herbert	U3L	979,805	11,757,660	U3L	979,805	11,757,660	0
P4598	Byamukama Wilson Mugasa	U3Sc.	1,204,288	14,451,456	U3Sc.	1,204,288	14,451,456	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
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
P4314	Mulengani Moses	U1EL	1,624,934	19,499,208	U1EL	1,624,934	19,499,208	0
P4332	Kabanda Peter Christopher	U1ESc.	2,250,163	27,001,956	U1ESc.	2,250,163	27,001,956	0
Total Annual Salary (Ushs) for Program : Policy and Planning				176,732,280			176,732,280	0

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 Authority	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
P4503	Nzogi Stephen	U3UP	1,032,132	12,385,584	U3UP	1,032,132	12,385,584	0

Vote 016 Ministry of Works and Transport **FY 2016/17**

Vote Function 0449: Policy, Planning and Support Services

Program : Internal Audit

Total Annual Salary (Ushs) for Program : Internal Audit	28,174,800				28,174,800	0
Total Annual Salary (Ushs) for : Ministry of Works and Transport	5,699,019,060				5,706,235,152	7,216,092

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 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner, Air Transport	U1E	1	0	1	0	2,328,850	0	0
Assistant Commissioner, National Road	U1E	1	0	1	0	2,328,850	0	0
Assistant Commissioner, Quality Assurance	U1E	1	0	1	0	2,328,850	0	0
Assistant Commissioner, Quantity Survey	U1E	1	0	1	0	2,328,850	0	0
Assistant Commissioner, Structural/Civil	U1E	1	0	1	0	2,328,850	0	0
Assistant Commissioner, Urban Roads	U1E	1	0	1	0	2,328,850	0	0
Assistant Commissioner, Electrical	U1E	1	0	1	0	2,328,850	0	0
Assistant Commissioner, Mechanical	U1SE	1	0	1	0	2,328,850	0	0
Commissioner, Construction Standard	U1SE	1	0	1	0	2,370,401	0	0
Commissioner, Mechanical Engineering	U1SE	1	0	1	0	2,370,401	0	0
Commissioner, Policy and Planning	U1SE	1	0	1	0	1,859,451	0	0
Commissioner, Transport Regulation	U1SE	1	0	1	0	2,370,401	0	0
Principal Air Transport Officer	U2	1	0	1	0	2,058,276	0	0
Principal Economist/Statistician, Transport	U2	3	1	2	0	2,058,276	0	0
Principal Engineer (Civil)	U2	17	9	8	0	2,058,276	0	0
Principal Engineer, Structural/Civil	U2	1	0	1	0	2,058,276	0	0
Principal Policy Analyst	U2	1	0	1	0	1,291,880	0	0
Principal Engineer (Electrical)	U2	1	0	1	0	2,058,276	0	0
Principal Safety Officer/National Road	U2	1	0	1	0	2,058,276	0	0
Principal Inspector of Vehicles	U2	1	0	1	0	2,058,276	0	0
Principal Licensing Officer	U2	1	0	1	0	1,291,880	0	0
Principal Personal Secretary	U2	3	0	3	0	1,291,880	0	0
Senior Records Officer	U3	1	0	1	0	990,589	0	0

Vote 016 Ministry of Works and Transport Staff Recruitment Plan FY 2016/17

Senior Policy Analyst	U3	1	0	1	0	990,589	0	0	0
Senior Staff Surveyor	U3	2	1	1	0	1,390,380	0	0	0
Principal Assistant Engineering Officer	U3	1	0	1	0	1,390,380	0	0	0
Principal Assistant Engineering Officer	U3	11	7	4	0	1,390,380	0	0	0
Senior Engineer (Mechanical)	U3	11	6	5	0	1,390,380	0	0	0
Senior Assistant Engineering Officer (U4	16	8	8	0	1,177,688	0	0	0
Safety Officer, National Road Safety	U4	2	1	1	0	1,177,688	0	0	0
Quantity Surveyor	U4	2	1	1	0	1,177,688	0	0	0
Staff Surveyor	U4	4	2	2	0	1,177,688	0	0	0
Economist/Statistician	U4	2	1	1	0	940,366	0	0	0
Engineer (Civil)	U4	2	1	1	0	1,177,688	0	0	0
Engineer (Civil)	U4	20	15	5	0	1,177,688	0	0	0
Architect	U4	3	1	2	0	1,177,688	0	0	0
Licensing Officer, Transport Licensing	U4	4	3	1	0	798,535	0	0	0
Economist	U4	1	0	1	0	940,366	0	0	0
Assistant Engineering Officer (Mecha	U5	18	16	2	0	792,885	0	0	0
Laboratory Assistant Grade I,	U6	14	11	3	0	436,677	0	0	0
Laboratory Assistant Grade II,	U7	28	27	1	0	377,781	0	0	0
Machine Rig Operator	U8	2	1	1	0	237,069	0	0	0
TOTAL POSTS		187	112	75	0	TOTAL WAGE	0	0	0

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 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Sector: Works and Transport

Vote Function: 0401 Transport Regulation

Recurrent Programmes:

Programme 07 Transport Regulation

Class of Output: Outputs Provided

Output: 04010 Road Safety Programmes Coordinated and Monitored

Item: 221001 Advertising and Public Relations

Input to be procured: Road Safety Publicity Adverts

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	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>
<i>Procurement Method:</i>		Quarter 1	0.3	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>25,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>25,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	25,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>25,000</i>
		Quarter 4	0.3	25,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>25,000</i>

Item: 221002 Workshops and Seminars

Input to be procured: Hotel services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	1.0	120,000
Unit cost :	120,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>120,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	30,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>30,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>30,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	30,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>30,000</i>
		Quarter 4	0.3	30,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>30,000</i>

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Venue for Road Safety awareness campaigns

Type of Input:	Services		<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>	<i>1.0</i>	<i>80,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	20,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>20,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>20,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	20,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>20,000</i>
		Quarter 4	0.3	20,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>20,000</i>

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultative meetings with stakeholders

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0401 Transport Regulation

Recurrent Programmes:

Programme 07 Transport Regulation

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	No.		1.0	284,547
Unit cost :	284,547.0	o/w Non-Wage Recurrent	1.0	284,547
Procurement Method:		Quarter 1	0.3	71,137
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.3	71,137
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	0.3	71,137
Date final input required:		Quarter 3	0.3	71,137
		o/w Non-Wage Recurrent	0.3	71,137
		Quarter 4	0.3	71,137
		o/w Non-Wage Recurrent	0.3	71,137

Output: 04010 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

Item: 221002 Workshops and Seminars

Input to be procured: Catering Services

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Lumpsum		1.0	100,000
Unit cost :	100,000.0	o/w Non-Wage Recurrent	1.0	100,000
Procurement Method:		Quarter 1	0.3	25,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.3	25,000
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	0.3	25,000
Date final input required:		Quarter 3	0.3	25,000
		o/w Non-Wage Recurrent	0.3	25,000
		Quarter 4	0.3	25,000
		o/w Non-Wage Recurrent	0.3	25,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Licensing Materials for TLB

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Lumpsum		1.0	150,000
Unit cost :	150,000.0	o/w Non-Wage Recurrent	1.0	150,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	28-Oct-16	o/w Non-Wage Recurrent	1.0	150,000
Date final input required:	01-Dec-16	Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultancy for Bus Route Surveys

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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:	Lumpsum	Annual Total	1.0	178,000
Unit cost :	178,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>178,000</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>
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>1.0</i>	<i>178,000</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>178,000</i>

Output: 04010 Air Transport Programmes coordinated and Monitored

Item: 221001 Advertising and Public Relations

Input to be procured: advertising and gazetting for aviation policies

Type of Input:	Services		<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: 221002 Workshops and Seminars

Input to be procured: workshops for icao protocols to be domesticated

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		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	<i>0.3</i>	<i>5,000</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,000</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>5,000</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>5,000</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,000</i>
		Quarter 4	<i>0.3</i>	<i>5,000</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,000</i>

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: accident investigation kit

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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	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>		Quarter 1	0.3	37,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>37,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>37,500</i>
<i>Date final input required:</i>		Quarter 3	0.3	37,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>37,500</i>
		Quarter 4	0.3	37,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>37,500</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: printing and stationery supplies

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	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	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,000</i>

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: fuel and service for atr vehicles

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	9,000
Unit cost :	9,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>9,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	2,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,250</i>
<i>Date final input required:</i>		Quarter 3	0.3	2,250
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,250</i>
		Quarter 4	0.3	2,250
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,250</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: maintance of ug 1301w and ug 1300w

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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	9,000
Unit cost :	9,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	9,000
<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	9,000
		<i>o/w Non-Wage Recurrent</i>	1.0	9,000

Output: 04010 Water and Rail Transport Programmes Coordinated and Monitored.

Item: 221001 Advertising and Public Relations

Input to be procured: Consultancy adverts

Type of Input:	Services		<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>		Quarter 1	1.3	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
<i>Date final input required:</i>		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: 221002 Workshops and Seminars

Input to be procured: Marine and Rail awareness w/shops

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	2.0	16,550
Unit cost :	8,275.0	<i>o/w Non-Wage Recurrent</i>	2.0	16,550
<i>Procurement Method:</i>		Quarter 1	1.0	8,275
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	8,275
<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	8,275
<i>Date final input required:</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: 221007 Books, Periodicals & Newspapers

Input to be procured: various maritime and railway publications

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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:	various	Annual Total	50.0	5,000
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	50.0	5,000
<i>Procurement Method:</i>		Quarter 1	12.5	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	12.5	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	12.5	1,250
<i>Date final input required:</i>		Quarter 3	12.5	1,250
		<i>o/w Non-Wage Recurrent</i>	12.5	1,250
		Quarter 4	12.5	1,250
		<i>o/w Non-Wage Recurrent</i>	12.5	1,250
			12.5	1,250

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Various

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1,000.0	1,000
Unit cost :	1.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	1,000
<i>Procurement Method:</i>		Quarter 1	250.0	250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	250.0	250
<i>Procurement Process Start Date:</i>		Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	250.0	250
<i>Date final input required:</i>		Quarter 3	250.0	250
		<i>o/w Non-Wage Recurrent</i>	250.0	250
		Quarter 4	250.0	250
		<i>o/w Non-Wage Recurrent</i>	250.0	250
			250.0	250

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:		Annual Total	3,125.0	10,000
Unit cost :	3.2	<i>o/w Non-Wage Recurrent</i>	3,125.0	10,000
<i>Procurement Method:</i>		Quarter 1	781.3	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	781.3	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	781.3	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	781.3	2,500
<i>Date final input required:</i>		Quarter 3	781.3	2,500
		<i>o/w Non-Wage Recurrent</i>	781.3	2,500
		Quarter 4	781.3	2,500
		<i>o/w Non-Wage Recurrent</i>	781.3	2,500
			781.3	2,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Repair and service

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

Vote Function: 0401 Transport Regulation

Recurrent Programmes:

Programme 07 Transport Regulation

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	20.0	5,000
Unit cost :	250.0	o/w Non-Wage Recurrent	20.0	5,000
Procurement Method:		Quarter 1	5.0	1,250
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	5.0	1,250
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	5.0	1,250
Date final input required:		Quarter 3	5.0	1,250
		o/w Non-Wage Recurrent	5.0	1,250
		Quarter 4	5.0	1,250
		o/w Non-Wage Recurrent	5.0	1,250

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: 312202 Machinery and Equipment

Input to be procured: CDP Software Upgrade

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lots	Annual Total	1.0	1,420,000
Unit cost :	1,420,000.0	o/w GoU Development	0.3	1,420,000
Procurement Method:		Quarter 1	0.3	355,000
Total Procurement Time (Weeks):		o/w GoU Development	0.3	355,000
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w GoU Development	0.3	355,000
Date final input required:		Quarter 3	0.3	355,000
		o/w GoU Development	0.3	355,000
		Quarter 4	0.3	355,000
		o/w GoU Development	0.3	355,000

Input to be procured: Outstanding equipment for data recovery centre

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lots	Annual Total	1.0	3,026,000
Unit cost :	3,026,000.0	o/w GoU Development	0.3	3,026,000
Procurement Method:		Quarter 1	0.3	756,500
Total Procurement Time (Weeks):		o/w GoU Development	0.3	756,500
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w GoU Development	0.3	756,500
Date final input required:		Quarter 3	0.3	756,500
		o/w GoU Development	0.3	756,500
		Quarter 4	0.3	756,500
		o/w GoU Development	0.3	756,500

Output: 04017 Purchase of Specialised Machinery & Equipment

Item: 312202 Machinery and Equipment

Input to be procured: CDP Verification Devices

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

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:	Lots	Annual Total	147.2	413,000
Unit cost :	2,805.6	<i>o/w GoU Development</i>	147.2	413,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	147.2	0
Date contract signature/commitment:	22-Sep-16	<i>o/w GoU Development</i>	147.2	413,000
Date final input required:		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

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: 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:	Lumpsum	Annual Total	1.0	210,400
Unit cost :	210,400.0	<i>o/w Non-Wage Recurrent</i>	1.0	210,400
Procurement Method:	Open Bidding - International	Quarter 1	0.5	105,200
Total Procurement Time (Weeks):	120	<i>o/w Non-Wage Recurrent</i>	0.5	105,200
Procurement Process Start Date:	15-Oct-15	Quarter 2	0.0	0
Date contract signature/commitment:	31-Mar-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.5	105,200
		<i>o/w Non-Wage Recurrent</i>	0.5	105,200

Output: 04020 Monitoring and Capacity Building

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationary, photocopying and binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	units	Annual Total	1.0	40,000
Unit cost :	40,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	40,000
Procurement Method:		Quarter 1	0.3	10,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	10,000
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.3	10,000
Date final input required:		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: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and oils

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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:	Litres	Annual Total	28,000.0	84,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	28,000.0	84,000
<i>Procurement Method:</i>		Quarter 1	7,000.0	21,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	7,000.0	21,000
<i>Procurement Process Start Date:</i>		Quarter 2	7,000.0	7
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	7,000.0	21,000
<i>Date final input required:</i>		Quarter 3	7,000.0	21,000
		<i>o/w Non-Wage Recurrent</i>	7,000.0	21,000
		Quarter 4	7,000.0	21,000
		<i>o/w Non-Wage Recurrent</i>	7,000.0	21,000

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:	Units	Annual Total	1.0	72,000
Unit cost :	72,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	72,000
<i>Procurement Method:</i>		Quarter 1	0.3	18,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	18,000
<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	18,000
<i>Date final input required:</i>		Quarter 3	0.3	18,000
		<i>o/w Non-Wage Recurrent</i>	0.3	18,000
		Quarter 4	0.3	18,000
		<i>o/w Non-Wage Recurrent</i>	0.3	18,000

Output: 04020 Development of Inland Water Transport

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:	Lumpsum	Annual Total	2.0	200,000
Unit cost :	100,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	200,000
<i>Procurement Method:</i>		Quarter 1	0.5	50,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	50,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	50,000
<i>Date final input required:</i>		Quarter 3	0.5	50,000
		<i>o/w Non-Wage Recurrent</i>	0.5	50,000
		Quarter 4	0.5	50,000
		<i>o/w Non-Wage Recurrent</i>	0.5	50,000

Output: 04020 Feasibility/Design Studies

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultant paid

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0402 Transport Services and Infrastructure

Recurrent Programmes:

Programme 11 Transport Infrastructure and Services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	500,000
Unit cost :	500,000.0	o/w Non-Wage Recurrent	1.0	500,000
Procurement Method:	Open Bidding - International	Quarter 1	0.5	250,000
Total Procurement Time (Weeks):	120	o/w Non-Wage Recurrent	0.5	250,000
Procurement Process Start Date:	24-Nov-15	Quarter 2	0.5	0
Date contract signature/commitment:	23-Jun-16	o/w Non-Wage Recurrent	0.5	250,000
Date final input required:		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0
			0.0	0

Development Projects:

Project 0951 East African Trade and Transportation Facilitation

Class of Output: Outputs Provided

Output: 04020 Monitoring and Capacity Building

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lots	Annual Total	10.0	40,000
Unit cost :	4,000.0	o/w GoU Development	2.5	40,000
Procurement Method:		Quarter 1	2.5	10,000
Total Procurement Time (Weeks):		o/w GoU Development	2.5	10,000
Procurement Process Start Date:		Quarter 2	2.5	0
Date contract signature/commitment:		o/w GoU Development	2.5	10,000
Date final input required:		Quarter 3	2.5	10,000
		o/w GoU Development	2.5	10,000
		Quarter 4	2.5	10,000
		o/w GoU Development	2.5	10,000
			2.5	10,000

Project 1051 New Ferry to replace Kabalega - Opening Southern R

Class of Output: Outputs Provided

Output: 04020 Monitoring and Capacity Building

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	4.0	20,000
Unit cost :	5,000.0	o/w GoU Development	1.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	5,000
Total Procurement Time (Weeks):	30	o/w GoU Development	1.0	5,000
Procurement Process Start Date:	29-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	10-Aug-16	o/w GoU Development	1.0	5,000
Date final input required:		Quarter 3	1.0	5,000
		o/w GoU Development	1.0	5,000
		Quarter 4	1.0	5,000
		o/w GoU Development	1.0	5,000
			1.0	5,000

Project 1097 New Standard Gauge Railway Line

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

Vote Function: 0402 Transport Services and Infrastructure

Development Projects:

Project 1097 New Standard Gauge Railway Line

Project 1284 Development of new Kampala Port in Bukasa

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:	No	Annual Total	4.0	12,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>12,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>14-Sep-16</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	3,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,000</i>
		Quarter 4	1.0	3,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,000</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:	Lumpsum	Annual Total	4.0	40,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>40,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>10,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>07-Sep-16</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>10,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	10,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>10,000</i>
		Quarter 4	1.0	10,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>10,000</i>

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Hire of venue for sensitisations

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>20,000</i>
<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>	<i>1.0</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>14-Sep-16</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>
		Quarter 4	1.0	5,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

Vote Function: 0402 Transport Services and Infrastructure

Development Projects:

Project 1284 Development of new Kampala Port in Bukasa

Input to be procured: Printing Documents

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Lumpsum		4.0	20,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	1.0	20,000
<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	1.0	0
<i>Date contract signature/commitment:</i>	14-Sep-16	<i>o/w GoU Development</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w GoU Development</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w GoU Development</i>	1.0	5,000

Project 1372 Capacity Enhancement of KCCA in Management of Traffic

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: 221002 Workshops and Seminars

Input to be procured: Conference

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Nos		3.0	45,000
Unit cost :	15,000.0	<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>		<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	3.0	45,000
		<i>o/w GoU Development</i>	3.0	45,000

Input to be procured: Workshop materials

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Nos	Annual Total	200.0	24,000
Unit cost :	120.0	<i>o/w GoU Development</i>	0.0	24,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	200.0	24,000
		<i>o/w GoU Development</i>	200.0	24,000

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:	Ltrs	Annual Total	4,062.5	13,000
Unit cost :	3.2	<i>o/w GoU Development</i>	0.0	13,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	4,062.5	13,000
		<i>o/w GoU Development</i>	4,062.5	13,000

Output: 04020 Development of Railways

Item: 221002 Workshops and Seminars

Input to be procured: seminar/ workshops

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Nos	Annual Total	3.0	45,000
Unit cost :	15,000.0	<i>o/w GoU Development</i>	0.0	45,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	3.0	45,000
		<i>o/w GoU Development</i>	3.0	45,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: stationery

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lots	Annual Total	7.0	7,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	0.0	7,000
<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	7.0	7,000
		<i>o/w GoU Development</i>	7.0	7,000

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:	Ltrs	Annual Total	7,500.0	24,000
Unit cost :	3.2	<i>o/w GoU Development</i>	0.0	24,000
<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	7,500.0	24,000
		<i>o/w GoU Development</i>	7,500.0	24,000

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

Class of Output: Capital Purchases

Output: 04027 Roads, Streets and Highways

Item: 312103 Roads and Bridges.

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	300,000
Unit cost :	300,000.0	<i>o/w GoU Development</i>	0.4	300,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.3	90,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	0.3	90,000
<i>Procurement Process Start Date:</i>	03-Nov-15	Quarter 2	0.4	0
<i>Date contract signature/commitment:</i>	08-Mar-16	<i>o/w GoU Development</i>	0.4	120,000
<i>Date final input required:</i>		Quarter 3	0.3	75,000
		<i>o/w GoU Development</i>	0.3	75,000
		Quarter 4	0.1	15,000
		<i>o/w GoU Development</i>	0.1	15,000

Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 12 Roads and Bridges

Class of Output: Outputs Provided

Output: 04030 Policies, laws, guidelines, plans and strategies

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 12 Roads and Bridges

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Supplier paid

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	lots	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.0	5,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Procurement Process Start Date:	20-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Date final input required:	30-Jun-17	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

Output: 04030 Monitoring Compliance of Construction Standards and undertaking Research

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Supplier paid

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	lots	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.0	5,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Procurement Process Start Date:	20-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Date final input required:	30-Jun-17	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

Output: 04030 Monitoring and Capacity Building Support

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Supplier paid

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	lots	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.0	5,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Procurement Process Start Date:	20-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Date final input required:	30-Jun-17	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: 228002 Maintenance - Vehicles

Input to be procured: Service provider paid

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 12 Roads and Bridges

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of vehicle	Annual Total	12.0	60,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	12.0	60,000
Procurement Method:		Quarter 1	3.0	15,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	15,000
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	3.0	15,000
Date final input required:		Quarter 3	3.0	15,000
		<i>o/w Non-Wage Recurrent</i>	3.0	15,000
		Quarter 4	3.0	15,000
		<i>o/w Non-Wage Recurrent</i>	3.0	15,000

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: Adverts

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	10-Aug-16	Quarter 2	2.0	0
Date contract signature/commitment:	21-Sep-16	<i>o/w Non-Wage Recurrent</i>	2.0	5,000
Date final input required:		Quarter 3	2.0	5,000
		<i>o/w Non-Wage Recurrent</i>	2.0	5,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

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
Procurement Method:	Quotations Procurement	Quarter 1	0.5	11,250
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.5	11,250
Procurement Process Start Date:	04-Aug-16	Quarter 2	0.5	0
Date contract signature/commitment:	15-Sep-16	<i>o/w Non-Wage Recurrent</i>	0.5	11,250
Date final input required:		Quarter 3	0.5	11,250
		<i>o/w Non-Wage Recurrent</i>	0.5	11,250
		Quarter 4	0.5	11,250
		<i>o/w Non-Wage Recurrent</i>	0.5	11,250

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Hire of Venue

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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	2.0	5,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	2.0	5,000
<i>Procurement Method:</i>		Quarter 1	0.5	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	1,250
<i>Date final input required:</i>		Quarter 3	0.5	1,250
		<i>o/w Non-Wage Recurrent</i>	0.5	1,250
		Quarter 4	0.5	1,250
		<i>o/w Non-Wage Recurrent</i>	0.5	1,250

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	1.0	1,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<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	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Payment of consultants

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	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>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>17-Aug-16</i>	<i>o/w Non-Wage Recurrent</i>	0.5	27,500
<i>Date final input required:</i>		Quarter 3	0.5	27,500
		<i>o/w Non-Wage Recurrent</i>	0.5	27,500
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle Repairs

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

Vote Function: 0403 Construction Standards and Quality Assurance

Recurrent Programmes:

Programme 14 Construction Standards

Type of Input:	Services		<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>		Quarter 1	1.5	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.5	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.5	3,750
<i>Date final input required:</i>		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 equipments

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>		Quarter 1	1.3	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
<i>Date final input required:</i>		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

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:	No	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>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	10-Aug-16	<i>o/w Non-Wage Recurrent</i>	2.5	12,500
<i>Date final input required:</i>		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 workshop

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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	30,000
Unit cost :	30,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>30,000</i>
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.3	7,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,500</i>
Procurement Process Start Date:	04-Aug-16	Quarter 2	0.3	0
Date contract signature/commitment:	15-Sep-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,500</i>
Date final input required:		Quarter 3	0.3	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,500</i>
		Quarter 4	0.3	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,500</i>

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Purchase of Computers

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>	<i>2.0</i>	<i>5,000</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:	10-Aug-16	Quarter 2	0.0	0
Date contract signature/commitment:	21-Sep-16	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
Date final input required:		Quarter 3	2.0	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>5,000</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: Payment for service provider

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	3.8	760,000
Unit cost :	200,000.0	<i>o/w Non-Wage Recurrent</i>	<i>3.8</i>	<i>760,000</i>
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:	16-Nov-16	<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>400,000</i>
Date final input required:		Quarter 3	0.8	160,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.8</i>	<i>160,000</i>
		Quarter 4	1.0	200,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>200,000</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: Repairs

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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:		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:		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Date final input required:		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: 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:		Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
Procurement Method:		Quarter 1	1.0	1,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
Date final input required:		Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Programme 15 Public Structures

Class of Output: Outputs Provided

Output: 04030 Policies, laws, guidelines, plans and strategies

Item: 221001 Advertising and Public Relations

Input to be procured: Payment for advertisement services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Contract value	Annual Total	1.0	1,600
Unit cost :	1,600.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,600
Procurement Method:		Quarter 1	1.0	1,600
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	400
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	400
Date final input required:		Quarter 3	1.0	1,600
		<i>o/w Non-Wage Recurrent</i>	1.0	400
		Quarter 4	-2.0	-3,200
		<i>o/w Non-Wage Recurrent</i>	-2.0	400

Development Projects:

Project 0936 Redevelopment of State House at Entebbe

Class of Output: Outputs Provided

Output: 04030 Management of Public Buildings

Item: 225002 Consultancy Services- Long-term

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects:

Project 0936 Redevelopment of State House at Entebbe

Input to be procured: Consultancy services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	83,000
Unit cost :	20,750.0	<i>o/w GoU Development</i>	1.0	83,000
<i>Procurement Method:</i>		Quarter 1	1.0	20,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	20,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	30-Jun-13	<i>o/w GoU Development</i>	1.0	20,750
<i>Date final input required:</i>	20-Jan-17	Quarter 3	1.0	20,750
		<i>o/w GoU Development</i>	1.0	20,750
		Quarter 4	1.0	20,750
		<i>o/w GoU Development</i>	1.0	20,750

Project 0967 General Constrn & Rehab Works

Class of Output: Outputs Provided

Output: 04030 Monitoring Compliance of Construction Standards and undertaking Research

Item: 221001 Advertising and Public Relations

Input to be procured: Advetismen in solicitation for a survice provide

Type of Input:	Services		<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 GoU Development</i>	0.3	22,000
<i>Procurement Method:</i>	Open Bidding - Domestic	Quarter 1	0.3	5,500
<i>Total Procurement Time (Weeks):</i>	45	<i>o/w GoU Development</i>	0.3	5,500
<i>Procurement Process Start Date:</i>	15-Jul-30	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	16-Sep-30	<i>o/w GoU Development</i>	0.3	5,500
<i>Date final input required:</i>	16-Oct-16	Quarter 3	0.3	5,500
		<i>o/w GoU Development</i>	0.3	5,500
		Quarter 4	0.3	5,500
		<i>o/w GoU Development</i>	0.3	5,500

Project 1045 Interconnectivity Project

Class of Output: Capital Purchases

Output: 04037 Roads, Streets and Highways

Item: 312103 Roads and Bridges.

Input to be procured: Contractors paid

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kms	Annual Total	106.0	3,181,000
Unit cost :	30,000.0	<i>o/w GoU Development</i>	26.5	3,181,000
<i>Procurement Method:</i>	Open Bidding - Domestic	Quarter 1	26.5	795,250
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	26.5	795,250
<i>Procurement Process Start Date:</i>	01-Mar-16	Quarter 2	26.5	0
<i>Date contract signature/commitment:</i>	05-Jul-16	<i>o/w GoU Development</i>	26.5	795,250
<i>Date final input required:</i>		Quarter 3	26.5	795,250
		<i>o/w GoU Development</i>	26.5	795,250
		Quarter 4	26.5	795,250
		<i>o/w GoU Development</i>	26.5	795,250

Input to be procured: Contractors paid for interconnectivity roads

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0403 Construction Standards and Quality Assurance

Development Projects:

Project 1045 Interconnectivity Project

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kms	Annual Total	66.7	2,000,000
Unit cost :	30,000.0	<i>o/w GoU Development</i>	16.7	2,000,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	16.7	500,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	16.7	500,000
Procurement Process Start Date:	26-Feb-16	Quarter 2	16.7	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	16.7	500,000
Date final input required:		Quarter 3	16.7	500,000
		<i>o/w GoU Development</i>	16.7	500,000
		Quarter 4	16.7	500,000
		<i>o/w GoU Development</i>	16.7	500,000

Output:04037 Purchase of Specialised Machinery & Equipment

Item: 312202 Machinery and Equipment

Input to be procured: Supplier paid

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	1.0	60,000
Unit cost :	60,000.0	<i>o/w GoU Development</i>	1.0	60,000
Procurement Method:	Quotations 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-Aug-16	Quarter 2	1.0	0
Date contract signature/commitment:	30-Sep-16	<i>o/w GoU Development</i>	1.0	60,000
Date final input required:		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

Class of Output: Outputs Provided

Output:04030 Monitoring and Capacity Building Support

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery procured

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lots	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	1.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	5,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	1.0	5,000
Procurement Process Start Date:	20-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	1.0	5,000
Date final input required:	01-Aug-16	Quarter 3	1.0	5,000
		<i>o/w GoU Development</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w GoU Development</i>	1.0	5,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicles repaired

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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. of vehicles	Annual Total	3.0	30,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	0.8	30,000
Procurement Method:	Quotations Procurement	Quarter 1	0.8	7,500
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.8	7,500
Procurement Process Start Date:	20-May-16	Quarter 2	0.8	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	0.8	7,500
Date final input required:	31-May-17	Quarter 3	0.8	7,500
		<i>o/w GoU Development</i>	0.8	7,500
		Quarter 4	0.8	7,500
		<i>o/w GoU Development</i>	0.8	7,500

Project 1421 Development of the Construction Industry

Class of Output: Outputs Provided

Output: 04030 Policies, laws, guidelines, plans and strategies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Manuals and guidelines printed

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>	0.5	100,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	60	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	19-Apr-16	Quarter 2	0.5	0
Date contract signature/commitment:	12-Jul-16	<i>o/w GoU Development</i>	0.5	50,000
Date final input required:		Quarter 3	0.3	25,000
		<i>o/w GoU Development</i>	0.3	25,000
		Quarter 4	0.3	25,000
		<i>o/w GoU Development</i>	0.3	25,000

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 0306 Urban Roads Re-sealing

Class of Output: Capital Purchases

Output: 04047 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: procure 2 no. double cabin pick-ups

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	2.0	300,000
Unit cost :	150,000.0	<i>o/w GoU Development</i>	0.0	300,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	07-Jun-16	Quarter 2	0.0	0
Date contract signature/commitment:	11-Oct-16	<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	2.0	300,000
		<i>o/w GoU Development</i>	2.0	300,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 0306 Urban Roads Re-sealing

Output: 04048 Urban roads construction and rehabilitation (Bitumen standard)

Item: 312103 Roads and Bridges.

Input to be procured: Drainage constrn materials & works for NALI rds

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	m2	Annual Total	2,400.0	132,000
Unit cost :	55.0	o/w GoU Development	1,050.0	132,000
Procurement Method:		Quarter 1	1,050.0	57,750
Total Procurement Time (Weeks):		o/w GoU Development	1,050.0	33,000
Procurement Process Start Date:		Quarter 2	1,050.0	1
Date contract signature/commitment:		o/w GoU Development	1,050.0	33,000
Date final input required:		Quarter 3	1,050.0	57,750
		o/w GoU Development	1,050.0	33,000
		Quarter 4	-750.0	-41,250
		o/w GoU Development	-750.0	33,000

Input to be procured: Procure road construction materials -2.8km

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	km	Annual Total	2.8	1,023,674
Unit cost :	365,597.9	o/w GoU Development	0.0	1,023,674
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w GoU Development	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	2.8	1,023,674
		o/w GoU Development	2.8	1,023,674

Class of Output: Outputs Provided

Output: 04040 Monitoring and capacity building support for district road works

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Procure 5 no Digital cameras with GPS

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	5.0	8,250
Unit cost :	1,650.0	o/w GoU Development	5.0	8,250
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w GoU Development	0.0	0
Procurement Process Start Date:	08-Jun-16	Quarter 2	5.0	0
Date contract signature/commitment:	15-Aug-16	o/w GoU Development	5.0	8,250
Date final input required:	15-Sep-16	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Input to be procured: Procure 5 no laptops with software & anti virus

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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	5.0	17,500
Unit cost :	3,500.0	<i>o/w GoU Development</i>	<i>5.0</i>	<i>17,500</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>28-Jun-16</i>	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	<i>15-Aug-16</i>	<i>o/w GoU Development</i>	<i>5.0</i>	<i>17,500</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>
			<i>0.0</i>	<i>0</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Procure office stationary items

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtr	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>10,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.0	5,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>2.0</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>	<i>04-Jul-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>15-Aug-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	2.0	5,000
		<i>o/w GoU Development</i>	<i>2.0</i>	<i>5,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
			<i>0.0</i>	<i>0</i>

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultan to review, update, print urban rd manual

Type of Input:	Supplies		<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>	<i>0.0</i>	<i>45,000</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 GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>09-Aug-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>20-Sep-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>20-Oct-16</i>	Quarter 3	300.0	45,000
		<i>o/w GoU Development</i>	<i>300.0</i>	<i>45,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</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: Feasibility Study for Rehab. Of urban roads

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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:	Lumpsum	Annual Total	1.0	400,000
Unit cost :	400,000.0	<i>o/w GoU Development</i>	0.5	400,000
Procurement Method:	Open Bidding - International	Quarter 1	0.5	200,000
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	0.5	200,000
Procurement Process Start Date:	08-Feb-16	Quarter 2	0.5	0
Date contract signature/commitment:	25-Jul-16	<i>o/w GoU Development</i>	0.5	200,000
Date final input required:		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

Item: 228002 Maintenance - Vehicles

Input to be procured: Repair of 4 no. light trucks under URRU

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	4.0	81,000
Unit cost :	20,250.0	<i>o/w GoU Development</i>	1.0	81,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	20,250
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	1.0	20,250
Procurement Process Start Date:	04-Jul-16	Quarter 2	1.0	0
Date contract signature/commitment:	15-Aug-16	<i>o/w GoU Development</i>	1.0	20,250
Date final input required:	07-Sep-16	Quarter 3	1.0	20,250
		<i>o/w GoU Development</i>	1.0	20,250
		Quarter 4	1.0	20,250
		<i>o/w GoU Development</i>	1.0	20,250

Input to be procured: Repair of 4 no. pickups & 2 station wagons

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	6.0	63,000
Unit cost :	10,500.0	<i>o/w GoU Development</i>	1.5	63,000
Procurement Method:	Quotations Procurement	Quarter 1	1.5	15,750
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	1.5	15,750
Procurement Process Start Date:	04-Jul-16	Quarter 2	1.5	0
Date contract signature/commitment:	15-Aug-16	<i>o/w GoU Development</i>	1.5	15,750
Date final input required:	20-Oct-16	Quarter 3	1.5	15,750
		<i>o/w GoU Development</i>	1.5	15,750
		Quarter 4	1.5	15,750
		<i>o/w GoU Development</i>	1.5	15,750

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repair of 3 no. heavy equipment under URRU

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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	3.0	105,000
Unit cost :	35,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>105,000</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>19-Aug-16</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>35,000</i>
<i>Date final input required:</i>	<i>22-Sep-16</i>	Quarter 3	1.0	35,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>35,000</i>
		Quarter 4	1.0	35,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>35,000</i>

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: Printing of Thematic Maps

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of Maps	Annual Total	1,001.0	200,200
Unit cost :	200.0	<i>o/w GoU Development</i>	<i>501.0</i>	<i>200,200</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>18-May-16</i>	Quarter 2	501.0	1
<i>Date contract signature/commitment:</i>	<i>21-Sep-16</i>	<i>o/w GoU Development</i>	<i>501.0</i>	<i>100,200</i>
<i>Date final input required:</i>	<i>31-Oct-16</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	500.0	100,000
		<i>o/w GoU Development</i>	<i>500.0</i>	<i>100,000</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: Repair of Survey Vehicles

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of Vehicles	Annual Total	20,000,000.0	120,000
Unit cost :	0.0	<i>o/w GoU Development</i>	<i>5,000,000.0</i>	<i>120,000</i>
<i>Procurement Method:</i>		Quarter 1	5,000,000.0	30,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>5,000,000.0</i>	<i>30,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	5,000,000.0	5,000
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>5,000,000.0</i>	<i>30,000</i>
<i>Date final input required:</i>		Quarter 3	5,000,000.0	30,000
		<i>o/w GoU Development</i>	<i>5,000,000.0</i>	<i>30,000</i>
		Quarter 4	5,000,000.0	30,000
		<i>o/w GoU Development</i>	<i>5,000,000.0</i>	<i>30,000</i>

Project 1171 U - Growth Support to MELTC

Class of Output: Capital Purchases

Output: 04047 Roads, Streets and Highways

Item: 312103 Roads and Bridges.

Input to be procured: Arch bridges (CAS Interventions)

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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	160,000
Unit cost :	80,000.0	<i>o/w GoU Development</i>	0.5	160,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.5	40,000
Total Procurement Time (Weeks):	60	<i>o/w GoU Development</i>	0.5	40,000
Procurement Process Start Date:	08-Apr-16	Quarter 2	0.5	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	0.5	40,000
Date final input required:	30-Jun-17	Quarter 3	0.5	40,000
		<i>o/w GoU Development</i>	0.5	40,000
		Quarter 4	0.5	40,000
		<i>o/w GoU Development</i>	0.5	40,000

Input to be procured: Assorted bitumen for LCS sites

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	200.0	200,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	50.0	200,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	50.0	50,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	50.0	50,000
Procurement Process Start Date:	26-Feb-16	Quarter 2	50.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	50.0	50,000
Date final input required:	30-Jun-17	Quarter 3	50.0	50,000
		<i>o/w GoU Development</i>	50.0	50,000
		Quarter 4	50.0	50,000
		<i>o/w GoU Development</i>	50.0	50,000

Input to be procured: Assorted materials like gravel, h/core,sand,cement

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	100.0	200,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	25.0	200,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	25.0	50,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	25.0	50,000
Procurement Process Start Date:	26-Feb-16	Quarter 2	25.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	25.0	50,000
Date final input required:	30-Jun-17	Quarter 3	25.0	50,000
		<i>o/w GoU Development</i>	25.0	50,000
		Quarter 4	25.0	50,000
		<i>o/w GoU Development</i>	25.0	50,000

Input to be procured: Catering to trainees

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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	4,000.0	140,000
Unit cost :	35.0	<i>o/w GoU Development</i>	1,000.0	140,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	1,000.0	35,000
Total Procurement Time (Weeks):	60	<i>o/w GoU Development</i>	1,000.0	35,000
Procurement Process Start Date:	08-Apr-16	Quarter 2	1,000.0	1
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	1,000.0	35,000
Date final input required:	30-Jun-17	Quarter 3	1,000.0	35,000
		<i>o/w GoU Development</i>	1,000.0	35,000
		Quarter 4	1,000.0	35,000
		<i>o/w GoU Development</i>	1,000.0	35,000

Input to be procured: Kiruku LBT Model Rd

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kms	Annual Total	2.0	100,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	0.5	100,000
Procurement Method:	Quotations Procurement	Quarter 1	0.5	25,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.5	25,000
Procurement Process Start Date:	20-May-16	Quarter 2	0.5	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	0.5	25,000
Date final input required:	30-Jun-17	Quarter 3	0.5	25,000
		<i>o/w GoU Development</i>	0.5	25,000
		Quarter 4	0.5	25,000
		<i>o/w GoU Development</i>	0.5	25,000

Input to be procured: Protective Wear for trainees

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	10.0	50,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	2.5	50,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	12,500
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	2.5	12,500
Procurement Process Start Date:	20-May-16	Quarter 2	2.5	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	2.5	12,500
Date final input required:	30-Jun-17	Quarter 3	2.5	12,500
		<i>o/w GoU Development</i>	2.5	12,500
		Quarter 4	2.5	12,500
		<i>o/w GoU Development</i>	2.5	12,500

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 and medicines for the First Aid kits

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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	50,000.0	5,000
Unit cost :	0.1	<i>o/w GoU Development</i>	12,500.0	5,000
Procurement Method:	Micro Procurement	Quarter 1	12,500.0	1,250
Total Procurement Time (Weeks):	5	<i>o/w GoU Development</i>	12,500.0	1,250
Procurement Process Start Date:	24-Jun-16	Quarter 2	12,500.0	13
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	12,500.0	1,250
Date final input required:	30-Jun-17	Quarter 3	12,500.0	1,250
		<i>o/w GoU Development</i>	12,500.0	1,250
		Quarter 4	12,500.0	1,250
		<i>o/w GoU Development</i>	12,500.0	1,250
			12,500.0	1,250

Item: 221001 Advertising and Public Relations

Input to be procured: Adverts in the Print Media

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	5.0	20,000
Unit cost :	4,000.0	<i>o/w GoU Development</i>	1.3	20,000
Procurement Method:	Quotations Procurement	Quarter 1	1.3	5,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	1.3	5,000
Procurement Process Start Date:	20-May-16	Quarter 2	1.3	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	1.3	5,000
Date final input required:	30-Jun-17	Quarter 3	1.3	5,000
		<i>o/w GoU Development</i>	1.3	5,000
		Quarter 4	1.3	5,000
		<i>o/w GoU Development</i>	1.3	5,000
			1.3	5,000

Input to be procured: Documentary on LBT & LCS training at MELTC

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>	0.5	10,000
Procurement Method:	Quotations Procurement	Quarter 1	0.5	2,500
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.5	2,500
Procurement Process Start Date:	20-May-16	Quarter 2	0.5	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	0.5	2,500
Date final input required:	30-Jun-17	Quarter 3	0.5	2,500
		<i>o/w GoU Development</i>	0.5	2,500
		Quarter 4	0.5	2,500
		<i>o/w GoU Development</i>	0.5	2,500
			0.5	2,500

Input to be procured: Printing of brochures,Fliers, T-shirts & caps

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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	1,000.0	25,000
Unit cost :	25.0	<i>o/w GoU Development</i>	250.0	25,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	250.0	6,250
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	250.0	6,250
Procurement Process Start Date:	20-May-16	Quarter 2	250.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	250.0	6,250
Date final input required:	30-Jun-17	Quarter 3	250.0	6,250
		<i>o/w GoU Development</i>	250.0	6,250
		Quarter 4	250.0	6,250
		<i>o/w GoU Development</i>	250.0	6,250

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	60,000.0	6,000
Unit cost :	0.1	<i>o/w GoU Development</i>	15,000.0	6,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	15,000.0	1,500
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	15,000.0	1,500
Procurement Process Start Date:	20-May-16	Quarter 2	15,000.0	15
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	15,000.0	1,500
Date final input required:	30-Jun-17	Quarter 3	15,000.0	1,500
		<i>o/w GoU Development</i>	15,000.0	1,500
		Quarter 4	15,000.0	1,500
		<i>o/w GoU Development</i>	15,000.0	1,500

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Copier & Printer cartridges, toner & drum units

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	100.0	18,000
Unit cost :	180.0	<i>o/w GoU Development</i>	25.0	18,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	25.0	4,500
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	25.0	4,500
Procurement Process Start Date:	20-May-16	Quarter 2	25.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	25.0	4,500
Date final input required:	30-Jun-17	Quarter 3	25.0	4,500
		<i>o/w GoU Development</i>	25.0	4,500
		Quarter 4	25.0	4,500
		<i>o/w GoU Development</i>	25.0	4,500

Input to be procured: Maintenance of Copiers, Printers & Desktops

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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	6,000
Unit cost :	60.0	<i>o/w GoU Development</i>	<i>50.0</i>	<i>6,000</i>
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:	20-May-16	Quarter 2	50.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	<i>50.0</i>	<i>3,000</i>
Date final input required:	30-Jun-17	Quarter 3	50.0	3,000
		<i>o/w GoU Development</i>	<i>50.0</i>	<i>3,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

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	1.0	3,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,000</i>
Procurement Method:	<i>Micro Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:	24-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,000</i>
Date final input required:	30-Jun-17	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: 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	1,000
Unit cost :	10.0	<i>o/w GoU Development</i>	<i>25.0</i>	<i>1,000</i>
Procurement Method:	<i>Micro Procurement</i>	Quarter 1	25.0	250
Total Procurement Time (Weeks):	5	<i>o/w GoU Development</i>	<i>25.0</i>	<i>250</i>
Procurement Process Start Date:	24-Jun-16	Quarter 2	25.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	<i>25.0</i>	<i>250</i>
Date final input required:	30-Jun-17	Quarter 3	25.0	250
		<i>o/w GoU Development</i>	<i>25.0</i>	<i>250</i>
		Quarter 4	25.0	250
		<i>o/w GoU Development</i>	<i>25.0</i>	<i>250</i>

Input to be procured: Meals after quartely staff meetings

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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>	1.0	3,000
Procurement Method:	Micro Procurement	Quarter 1	1.0	750
Total Procurement Time (Weeks):	5	<i>o/w GoU Development</i>	1.0	750
Procurement Process Start Date:	24-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	1.0	750
Date final input required:	30-Jun-17	Quarter 3	1.0	750
		<i>o/w GoU Development</i>	1.0	750
		Quarter 4	1.0	750
		<i>o/w GoU Development</i>	1.0	750

Input to be procured: Monthly staff tea & eats

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	12.0	9,000
Unit cost :	750.0	<i>o/w GoU Development</i>	3.0	9,000
Procurement Method:	Quotations Procurement	Quarter 1	3.0	2,250
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	3.0	2,250
Procurement Process Start Date:	20-May-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	3.0	2,250
Date final input required:	30-Jun-17	Quarter 3	3.0	2,250
		<i>o/w GoU Development</i>	3.0	2,250
		Quarter 4	3.0	2,250
		<i>o/w GoU Development</i>	3.0	2,250

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	20.0	6,000
Unit cost :	300.0	<i>o/w GoU Development</i>	5.0	6,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	1,500
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	5.0	1,500
Procurement Process Start Date:	20-May-16	Quarter 2	5.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	5.0	1,500
Date final input required:	30-Jun-17	Quarter 3	5.0	1,500
		<i>o/w GoU Development</i>	5.0	1,500
		Quarter 4	5.0	1,500
		<i>o/w GoU Development</i>	5.0	1,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery for training & oprations

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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	1,000.0	55,000
Unit cost :	55.0	<i>o/w GoU Development</i>	250.0	55,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	250.0	13,750
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	250.0	13,750
Procurement Process Start Date:	20-May-16	Quarter 2	250.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	250.0	13,750
Date final input required:	30-Jun-17	Quarter 3	250.0	13,750
		<i>o/w GoU Development</i>	250.0	13,750
		Quarter 4	250.0	13,750
		<i>o/w GoU Development</i>	250.0	13,750

Item: 222002 Postage and Courier

Input to be procured: Postage & Courier to stakeholders

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	10.0	1,000
Unit cost :	100.0	<i>o/w GoU Development</i>	2.5	1,000
Procurement Method:	<i>Micro Procurement</i>	Quarter 1	2.5	250
Total Procurement Time (Weeks):	5	<i>o/w GoU Development</i>	2.5	250
Procurement Process Start Date:	24-Jun-16	Quarter 2	2.5	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	2.5	250
Date final input required:	30-Jun-17	Quarter 3	2.5	250
		<i>o/w GoU Development</i>	2.5	250
		Quarter 4	2.5	250
		<i>o/w GoU Development</i>	2.5	250

Item: 223005 Electricity

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	36,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	3.0	36,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	3.0	9,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	3.0	9,000
Procurement Process Start Date:	20-May-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	3.0	9,000
Date final input required:	30-Jun-17	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

Input to be procured: Generator Spares,repairs, Mtce & Consumables

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0404 District, Urban and Community Access Roads

Development Projects:

Project 1171 U - Growth Support to MELTC

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	12.0	9,000
Unit cost :	750.0	<i>o/w GoU Development</i>	3.0	9,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	3.0	2,250
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	3.0	2,250
Procurement Process Start Date:	20-May-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	3.0	2,250
Date final input required:	30-Jun-17	Quarter 3	3.0	2,250
		<i>o/w GoU Development</i>	3.0	2,250
		Quarter 4	3.0	2,250
		<i>o/w GoU Development</i>	3.0	2,250

Item: 223006 Water

Input to be procured: Water system fixtures, fittings & maintenance

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	10.0	4,000
Unit cost :	400.0	<i>o/w GoU Development</i>	2.5	4,000
Procurement Method:	<i>Micro Procurement</i>	Quarter 1	2.5	1,000
Total Procurement Time (Weeks):	5	<i>o/w GoU Development</i>	2.5	1,000
Procurement Process Start Date:	24-Jun-16	Quarter 2	2.5	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	2.5	1,000
Date final input required:	30-Jun-17	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: Consultancy for the Technical review of MELTC

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No.	Annual Total	1.0	80,000
Unit cost :	80,000.0	<i>o/w GoU Development</i>	0.0	80,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.0	80,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	1.0	80,000
Procurement Process Start Date:	20-May-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	0.0	0
Date final input required:	30-Jun-17	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

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for Motor vehicle fleet and plants

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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	12.0	300,000
Unit cost :	25,000.0	<i>o/w GoU Development</i>	3.0	300,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	3.0	75,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	3.0	75,000
Procurement Process Start Date:	26-Feb-16	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	3.0	75,000
Date final input required:	30-Jun-17	Quarter 3	3.0	75,000
		<i>o/w GoU Development</i>	3.0	75,000
		Quarter 4	3.0	75,000
		<i>o/w GoU Development</i>	3.0	75,000

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance of civil structures, painting etc

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	10.0	18,000
Unit cost :	1,800.0	<i>o/w GoU Development</i>	2.5	18,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	4,500
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	2.5	4,500
Procurement Process Start Date:	20-May-16	Quarter 2	2.5	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	2.5	4,500
Date final input required:	30-Jun-17	Quarter 3	2.5	4,500
		<i>o/w GoU Development</i>	2.5	4,500
		Quarter 4	2.5	4,500
		<i>o/w GoU Development</i>	2.5	4,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance of vehicles & plant

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.	Annual Total	10.0	100,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	2.5	100,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	25,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	2.5	25,000
Procurement Process Start Date:	20-May-16	Quarter 2	2.5	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	2.5	25,000
Date final input required:	30-Jun-17	Quarter 3	2.5	25,000
		<i>o/w GoU Development</i>	2.5	25,000
		Quarter 4	2.5	25,000
		<i>o/w GoU Development</i>	2.5	25,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance of hostel & office equipment

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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	10,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	2.5	10,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	2,500
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	2.5	2,500
Procurement Process Start Date:	20-May-16	Quarter 2	2.5	0
Date contract signature/commitment:	01-Jul-16	<i>o/w GoU Development</i>	2.5	2,500
Date final input required:	30-Jun-17	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: 312201 Transport Equipment

Input to be procured: Double cabin pickups

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	300,000
Unit cost :	150,000.0	<i>o/w GoU Development</i>	0.0	300,000
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:	25-Sep-15	Quarter 2	0.0	0
Date contract signature/commitment:	11-Mar-16	<i>o/w GoU Development</i>	0.0	0
Date final input required:	16-Dec-16	Quarter 3	2.0	300,000
		<i>o/w GoU Development</i>	2.0	300,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

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: 221010 Special Meals and Drinks

Input to be procured: Refreshments, eats and meals

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	4.0	8,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	8,000
Procurement Method:		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	1.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
Date final input required:	30-Sep-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

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes:

Programme 13 Mechanical Engineering Services

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Purchase of stationery, printing and photocopying

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>10,000</i>
<i>Procurement Method:</i>		Quarter 1	2.5	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>15-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	2.5	2,500
<i>Date final input required:</i>	<i>30-Sep-16</i>	Quarter 3	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500
		Quarter 4	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	2.5	2,500

Item: 221012 Small Office Equipment

Input to be procured: Staples, clips, 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>	<i>4.0</i>	<i>2,000</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>500</i>
<i>Procurement Process Start Date:</i>	<i>08-Jul-16</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>15-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>500</i>
<i>Date final input required:</i>	<i>30-Sep-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>

Output: 04050 Maintenance Services for Central and District Road Equipment.

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel and lubricants

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	4.0	100,000
Unit cost :	25,000.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>100,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	25,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>25,000</i>
<i>Procurement Process Start Date:</i>	<i>03-Jun-16</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>15-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>25,000</i>
<i>Date final input required:</i>	<i>30-Sep-16</i>	Quarter 3	1.0	25,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>25,000</i>
		Quarter 4	1.0	25,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>25,000</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: Purchase of spare parts and repair services

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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	10.0	325,000
Unit cost :	32,500.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>325,000</i>
Procurement Method:	<i>Open Bidding - Domestic</i>	Quarter 1	2.5	81,250
Total Procurement Time (Weeks):	90	<i>o/w Non-Wage Recurrent</i>	2.5	81,250
Procurement Process Start Date:	27-May-16	Quarter 2	2.5	0
Date contract signature/commitment:	30-Sep-16	<i>o/w Non-Wage Recurrent</i>	2.5	81,250
Date final input required:	30-Nov-16	Quarter 3	2.5	81,250
		<i>o/w Non-Wage Recurrent</i>	2.5	81,250
		Quarter 4	2.5	81,250
		<i>o/w Non-Wage Recurrent</i>	2.5	81,250

Output: 04050 Mech Tech Advise rendered & govt vehicle inventory maintained.

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: veh. Inspection & testing, and w/shop eqpt.

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	3.0	300,000
Unit cost :	100,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	300,000
Procurement Method:	<i>Open Bidding - Domestic</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	27-May-16	Quarter 2	2.0	0
Date contract signature/commitment:	30-Sep-16	<i>o/w Non-Wage Recurrent</i>	2.0	200,000
Date final input required:	30-Dec-16	Quarter 3	1.0	100,000
		<i>o/w Non-Wage Recurrent</i>	1.0	100,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Output: 04050 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Crew uniforms and protective gear

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	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	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	03-Jun-16	Quarter 2	2.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	2.0	20,000
Date final input required:	20-Oct-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

Item: 225001 Consultancy Services- Short term

Input to be procured: Private mgt of MV Kalangala

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

Vote Function: 0405 Mechanical Engineering Services

Recurrent Programmes:

Programme 13 Mechanical Engineering Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	4.0	3,000,000
Unit cost :	750,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,000,000
Procurement Method:		Quarter 1	1.0	750,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	750,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	750,000
Date final input required:	30-Sep-16	Quarter 3	1.0	750,000
		<i>o/w Non-Wage Recurrent</i>	1.0	750,000
		Quarter 4	1.0	750,000
		<i>o/w Non-Wage Recurrent</i>	1.0	750,000

Output: 04050 Maintenance of the Government Protocol Fleet

Item: 228004 Maintenance – Other

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	600,000
Unit cost :	150,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	600,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	1.0	150,000
Total Procurement Time (Weeks):	90	<i>o/w Non-Wage Recurrent</i>	1.0	150,000
Procurement Process Start Date:	11-Mar-16	Quarter 2	1.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	150,000
Date final input required:	30-Dec-16	Quarter 3	1.0	150,000
		<i>o/w Non-Wage Recurrent</i>	1.0	150,000
		Quarter 4	1.0	150,000
		<i>o/w Non-Wage Recurrent</i>	1.0	150,000

Development Projects:

Project 1321 Earth Moving Equipment Japan

Project 1405 Rehabilitation of Regional Mechanical Workshops

Class of Output: Capital Purchases

Output: 04057 Government Buildings and Administrative Infrastructure

Item: 312104 Other Structures

Input to be procured: Paving of workshop yard at Gulu RMWS

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	2.0	500,000
Unit cost :	250,000.0	<i>o/w GoU Development</i>	1.0	500,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	11-Mar-16	Quarter 2	1.0	0
Date contract signature/commitment:	30-Aug-16	<i>o/w GoU Development</i>	1.0	250,000
Date final input required:	30-Dec-16	Quarter 3	1.0	250,000
		<i>o/w GoU Development</i>	1.0	250,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

Vote Function: 0405 Mechanical Engineering Services

Development Projects:

Project 1405 Rehabilitation of Regional Mechanical Workshops

Input to be procured: Paving of workshop yard at Mbarara RMWS

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	2.0	500,000
Unit cost :	250,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>500,000</i>
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:	26-Apr-16	Quarter 2	1.0	0
Date contract signature/commitment:	30-Aug-16	<i>o/w GoU Development</i>	<i>1.0</i>	<i>250,000</i>
Date final input required:	30-Dec-16	Quarter 3	1.0	250,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>250,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Refurbishment of perimeter wall at Bugembe RMWS

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	2.0	200,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>200,000</i>
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	60	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:	07-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	30-Aug-16	<i>o/w GoU Development</i>	<i>1.0</i>	<i>100,000</i>
Date final input required:	30-Nov-16	Quarter 3	1.0	100,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>100,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Output: 04057 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: D/C P/up for monitoring district road equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lot	Annual Total	1.0	150,000
Unit cost :	150,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>150,000</i>
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	60	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:	07-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	30-Aug-16	<i>o/w GoU Development</i>	<i>1.0</i>	<i>150,000</i>
Date final input required:	30-Nov-16	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: 04057 Purchase of Office and ICT Equipment, including Software

Item: 312202 Machinery and Equipment

Input to be procured: Purchase of 4 laptops, 4 desktops and 2 printer ca

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	U\$hs Thousand
---	--	----------------

Vote Function: 0405 Mechanical Engineering Services

Development Projects:

Project 1405 Rehabilitation of Regional Mechanical Workshops

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lot	Annual Total	1.0	25,000
Unit cost :	25,000.0	o/w GoU Development	1.0	25,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w GoU Development	0.0	0
Procurement Process Start Date:	19-Jul-16	Quarter 2	1.0	0
Date contract signature/commitment:	30-Aug-16	o/w GoU Development	1.0	25,000
Date final input required:	30-Sep-16	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0
			0.0	0

Output: 04057 Purchase of Office and Residential Furniture and Fittings

Item: 312203 Furniture & Fixtures

Input to be procured: Purchase 4 chairs, 4 tables, and 4 filing cabinets

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	lot	Annual Total	1.0	15,000
Unit cost :	15,000.0	o/w GoU Development	1.0	15,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	o/w GoU Development	0.0	0
Procurement Process Start Date:	19-Jul-16	Quarter 2	1.0	0
Date contract signature/commitment:	30-Aug-16	o/w GoU Development	1.0	15,000
Date final input required:	31-Oct-16	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0
			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 implemented.

Item: 221001 Advertising and Public Relations

Input to be procured: Advertisements placed

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no.	Annual Total	16.0	80,000
Unit cost :	5,000.0	o/w Non-Wage Recurrent	16.0	80,000
Procurement Method:		Quarter 1	4.0	20,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	4.0	20,000
Procurement Process Start Date:		Quarter 2	4.0	0
Date contract signature/commitment:	26-Jul-16	o/w Non-Wage Recurrent	4.0	20,000
Date final input required:	30-Nov-16	Quarter 3	4.0	20,000
		o/w Non-Wage Recurrent	4.0	20,000
		Quarter 4	4.0	20,000
		o/w Non-Wage Recurrent	4.0	20,000
			4.0	20,000

Item: 221002 Workshops and Seminars

Input to be procured: Procurement sensitisation workshops

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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:	No	Annual Total	2.0	30,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	30,000
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:	05-Jul-16	Quarter 2	1.0	0
Date contract signature/commitment:	16-Aug-16	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
Date final input required:		Quarter 3	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
		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: Lap tops procured

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no.	Annual Total	3.0	9,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	9,000
Procurement Method:		Quarter 1	0.8	2,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.8	2,250
Procurement Process Start Date:		Quarter 2	0.8	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.8	2,250
Date final input required:		Quarter 3	0.8	2,250
		<i>o/w Non-Wage Recurrent</i>	0.8	2,250
		Quarter 4	0.8	2,250
		<i>o/w Non-Wage Recurrent</i>	0.8	2,250

Item: 221009 Welfare and Entertainment

Input to be procured: Annual General Staff Meeting

Type of Input:	Services		<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
Procurement Method:		Quarter 1	0.3	7,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	7,500
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.3	7,500
Date final input required:		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

Item: 221010 Special Meals and Drinks

Input to be procured: Special meals and drinks paid

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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	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, Photocopying & Binding services procured

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	360,000
Unit cost :	90,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	360,000
<i>Procurement Method:</i>		Quarter 1	1.0	90,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	90,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	22-Aug-16	<i>o/w Non-Wage Recurrent</i>	1.0	90,000
<i>Date final input required:</i>	19-Dec-16	Quarter 3	1.0	90,000
		<i>o/w Non-Wage Recurrent</i>	1.0	90,000
		Quarter 4	1.0	90,000
		<i>o/w Non-Wage Recurrent</i>	1.0	90,000

Input to be procured: Stationery Procured

Type of Input:	Supplies		<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>	Direct Procurement	Quarter 1	1.0	25,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	25,000
<i>Procurement Process Start Date:</i>	04-Jul-16	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	15-Aug-16	<i>o/w Non-Wage Recurrent</i>	1.0	25,000
<i>Date final input required:</i>	29-Nov-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: 221012 Small Office Equipment

Input to be procured: small office equipment procured

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	500
Procurement Process Start Date:	18-Jul-16	Quarter 2	1.0	0
Date contract signature/commitment:	29-Aug-16	<i>o/w Non-Wage Recurrent</i>	1.0	500
Date final input required:	19-Dec-16	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: 224004 Cleaning and Sanitation

Input to be procured: Cleaning services procured

Type of Input:	Services		<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
Procurement Method:		Quarter 1	1.0	15,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
Date final input required:		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	7.5	150,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	7.5	150,000
Procurement Method:		Quarter 1	1.9	37,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.9	37,500
Procurement Process Start Date:		Quarter 2	1.9	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.9	37,500
Date final input required:		Quarter 3	1.9	37,500
		<i>o/w Non-Wage Recurrent</i>	1.9	37,500
		Quarter 4	1.9	37,500
		<i>o/w Non-Wage Recurrent</i>	1.9	37,500

Item: 228001 Maintenance - Civil

Input to be procured: maintenance of Civil works procured

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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	80,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	80,000
Procurement Method:		Quarter 1	1.0	20,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	20,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	20,000
Date final input required:		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: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Office equipment and furniture well maintained

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	28,280
Unit cost :	7,070.0	<i>o/w Non-Wage Recurrent</i>	4.0	28,280
Procurement Method:		Quarter 1	1.0	7,070
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	7,070
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	16-Aug-16	<i>o/w Non-Wage Recurrent</i>	1.0	7,070
Date final input required:	12-Dec-16	Quarter 3	1.0	7,070
		<i>o/w Non-Wage Recurrent</i>	1.0	7,070
		Quarter 4	1.0	7,070
		<i>o/w Non-Wage Recurrent</i>	1.0	7,070

Output: 04490 Ministerial and Top Management Services

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: books, periodicals and newspapers procured

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	1,000
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,000
Procurement Method:		Quarter 1	1.0	250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	250
Date final input required:		Quarter 3	1.0	250
		<i>o/w Non-Wage Recurrent</i>	1.0	250
		Quarter 4	1.0	250
		<i>o/w Non-Wage Recurrent</i>	1.0	250

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: desk-top computers procured

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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	5.0	17,500
Unit cost :	3,500.0	<i>o/w Non-Wage Recurrent</i>	5.0	17,500
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:	02-Aug-16	Quarter 2	2.5	0
Date contract signature/commitment:	13-Sep-16	<i>o/w Non-Wage Recurrent</i>	2.5	8,750
Date final input required:	20-Dec-16	Quarter 3	1.5	5,250
		<i>o/w Non-Wage Recurrent</i>	1.5	5,250
		Quarter 4	1.0	3,500
		<i>o/w Non-Wage Recurrent</i>	1.0	3,500

Input to be procured: Printers procured

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	10.0	18,000
Unit cost :	1,800.0	<i>o/w Non-Wage Recurrent</i>	10.0	18,000
Procurement Method:	<i>Direct 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:	04-Jul-16	Quarter 2	0.0	0
Date contract signature/commitment:	15-Aug-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	30-Nov-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	10.0	18,000
		<i>o/w Non-Wage Recurrent</i>	10.0	18,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: stationery procured

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	1.0	2,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
Procurement Process Start Date:	04-Jul-16	Quarter 2	1.0	0
Date contract signature/commitment:	15-Aug-16	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
Date final input required:	24-Oct-16	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: 227004 Fuel, Lubricants and Oils

Input to be procured: fuel, lubricants and oils procured

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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:	Ltrs	Annual Total	48,428.6	169,500
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	48,428.6	169,500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	12,107.1	42,375
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	12,107.1	42,375
<i>Procurement Process Start Date:</i>	27-Jun-16	Quarter 2	12,107.1	12
<i>Date contract signature/commitment:</i>	08-Aug-16	<i>o/w Non-Wage Recurrent</i>	12,107.1	42,375
<i>Date final input required:</i>	21-Nov-16	Quarter 3	12,107.1	42,375
		<i>o/w Non-Wage Recurrent</i>	12,107.1	42,375
		Quarter 4	12,107.1	42,375
		<i>o/w Non-Wage Recurrent</i>	12,107.1	42,375

Output: 04490 Monitoring and Capacity Building Support

Item: 221001 Advertising and Public Relations

Input to be procured: job adverts ran

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	8.0	36,000
Unit cost :	4,500.0	<i>o/w Non-Wage Recurrent</i>	8.0	36,000
<i>Procurement Method:</i>		Quarter 1	2.0	9,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.0	9,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.0	9,000
<i>Date final input required:</i>		Quarter 3	2.0	9,000
		<i>o/w Non-Wage Recurrent</i>	2.0	9,000
		Quarter 4	2.0	9,000
		<i>o/w Non-Wage Recurrent</i>	2.0	9,000

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: venue hired

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		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
		<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: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Annual Performance Appraisal Report forms procured

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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	2.0	16,000
Unit cost :	8,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	16,000
Procurement Method:		Quarter 1	0.5	4,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.5	4,000
Procurement Process Start Date:		Quarter 2	0.5	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.5	4,000
Date final input required:		Quarter 3	0.5	4,000
		<i>o/w Non-Wage Recurrent</i>	0.5	4,000
		Quarter 4	0.5	4,000
		<i>o/w Non-Wage Recurrent</i>	0.5	4,000

Input to be procured: Life certificates for pensioners

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
Procurement Method:		Quarter 1	0.3	5,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	5,000
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.3	5,000
Date final input required:		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

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	50,000
Unit cost :	12,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	50,000
Procurement Method:		Quarter 1	1.0	12,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
Date final input required:		Quarter 3	1.0	12,500
		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
		Quarter 4	1.0	12,500
		<i>o/w Non-Wage Recurrent</i>	1.0	12,500

Programme 09 Policy and Planning

Class of Output: Outputs Provided

Output: 04490 Strengthening Sector Coordination, Planning & ICT

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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:	Book	Annual Total	500.0	10,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	<i>500.0</i>	<i>10,000</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	500.0	10,000
		<i>o/w Non-Wage Recurrent</i>	<i>500.0</i>	<i>10,000</i>

Programme 10 Internal Audit

Development Projects:

Project 1105 Strengthening Sector Coord, Planning & ICT

Class of Output: Outputs Provided

Output: 04490 Policy, Laws, guidelines, plans and strategies

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted Printing

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lots	Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w GoU Development</i>	<i>0.5</i>	<i>20,000</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 GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>05-Jul-16</i>	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>16-Aug-16</i>	<i>o/w GoU Development</i>	<i>0.5</i>	<i>10,000</i>
<i>Date final input required:</i>	<i>21-Feb-17</i>	Quarter 3	0.5	10,000
		<i>o/w GoU Development</i>	<i>0.5</i>	<i>10,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 225001 Consultancy Services- Short term

Input to be procured: Cons for the Strategic Plan for FY 2016/17-2020/21

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	27,575
Unit cost :	27,575.0	<i>o/w GoU Development</i>	<i>0.5</i>	<i>27,575</i>
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	0.5	13,788
<i>Total Procurement Time (Weeks):</i>	<i>60</i>	<i>o/w GoU Development</i>	<i>0.5</i>	<i>13,788</i>
<i>Procurement Process Start Date:</i>	<i>29-Feb-16</i>	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>23-May-16</i>	<i>o/w GoU Development</i>	<i>0.5</i>	<i>13,788</i>
<i>Date final input required:</i>	<i>20-Oct-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>

Input to be procured: Cons for the Inland Water Transport Master Plan

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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	45,400
Unit cost :	45,400.0	<i>o/w GoU Development</i>	0.3	45,400
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.7	31,780
Total Procurement Time (Weeks):	60	<i>o/w GoU Development</i>	0.7	31,780
Procurement Process Start Date:	18-Jan-16	Quarter 2	0.3	0
Date contract signature/commitment:	11-Apr-16	<i>o/w GoU Development</i>	0.3	13,620
Date final input required:	30-Sep-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

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultancy Service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	120,000
Unit cost :	120,000.0	<i>o/w GoU Development</i>	0.5	120,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	60	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	20-Apr-16	Quarter 2	0.5	0
Date contract signature/commitment:	13-Jul-16	<i>o/w GoU Development</i>	0.5	60,000
Date final input required:		Quarter 3	0.3	30,000
		<i>o/w GoU Development</i>	0.3	30,000
		Quarter 4	0.3	30,000
		<i>o/w GoU Development</i>	0.3	30,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance of vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	10.0	20,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	2.5	20,000
Procurement Method:	Quotations Procurement	Quarter 1	2.5	5,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	2.5	5,000
Procurement Process Start Date:	06-Oct-16	Quarter 2	2.5	0
Date contract signature/commitment:	17-Nov-16	<i>o/w GoU Development</i>	2.5	5,000
Date final input required:	18-May-17	Quarter 3	2.5	5,000
		<i>o/w GoU Development</i>	2.5	5,000
		Quarter 4	2.5	5,000
		<i>o/w GoU Development</i>	2.5	5,000

Output: 04490 Transport Data Collection Analysis and Storage

Item: 221001 Advertising and Public Relations

Input to be procured: Advertisements

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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	4.0	8,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	1.0	8,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	2,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	1.0	2,000
Procurement Process Start Date:	14-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	26-Jul-16	<i>o/w GoU Development</i>	1.0	2,000
Date final input required:	22-Jun-17	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

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:	No	Annual Total	1.0	7,000
Unit cost :	7,000.0	<i>o/w GoU Development</i>	0.0	7,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	05-Dec-16	Quarter 2	0.0	0
Date contract signature/commitment:	16-Jan-17	<i>o/w GoU Development</i>	0.0	0
Date final input required:	13-Feb-17	Quarter 3	1.0	7,000
		<i>o/w GoU Development</i>	1.0	7,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Workshop for Validation of the ASPR

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	1.0	7,000
Unit cost :	7,000.0	<i>o/w GoU Development</i>	0.0	7,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	7,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	1.0	7,000
Procurement Process Start Date:	01-Aug-16	Quarter 2	0.0	0
Date contract signature/commitment:	12-Sep-16	<i>o/w GoU Development</i>	0.0	0
Date final input required:	23-Sep-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

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted Computer Licenses and supplies

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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	4.0	40,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>40,000</i>
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	<i>1.0</i>	<i>10,000</i>
Total Procurement Time (Weeks):	<i>30</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>10,000</i>
Procurement Process Start Date:	<i>23-May-16</i>	Quarter 2	<i>1.0</i>	<i>0</i>
Date contract signature/commitment:	<i>04-Jul-16</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>10,000</i>
Date final input required:	<i>26-Apr-17</i>	Quarter 3	<i>1.0</i>	<i>10,000</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>10,000</i>
		Quarter 4	<i>1.0</i>	<i>10,000</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>10,000</i>

Input to be procured: Procurement of Biometric equipment & CCTV cameras

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	20.0	60,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>60,000</i>
Procurement Method:		Quarter 1	<i>0.0</i>	<i>0</i>
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:		Quarter 2	<i>0.0</i>	<i>0</i>
Date contract signature/commitment:		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Date final input required:		Quarter 3	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>20.0</i>	<i>60,000</i>
		<i>o/w GoU Development</i>	<i>20.0</i>	<i>60,000</i>

Input to be procured: Procurement of Geographical Positioning Systems

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	20.0	70,000
Unit cost :	3,500.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>70,000</i>
Procurement Method:		Quarter 1	<i>0.0</i>	<i>0</i>
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:		Quarter 2	<i>0.0</i>	<i>0</i>
Date contract signature/commitment:		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Date final input required:		Quarter 3	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>20.0</i>	<i>70,000</i>
		<i>o/w GoU Development</i>	<i>20.0</i>	<i>70,000</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted Printing and Binding

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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:	Lot	Annual Total	300.0	21,000
Unit cost :	70.0	<i>o/w GoU Development</i>	<i>150.0</i>	<i>21,000</i>
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:	12-Jul-16	Quarter 2	150.0	0
Date contract signature/commitment:	23-Aug-16	<i>o/w GoU Development</i>	<i>150.0</i>	<i>10,500</i>
Date final input required:	16-Sep-16	Quarter 3	150.0	10,500
		<i>o/w GoU Development</i>	<i>150.0</i>	<i>10,500</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

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:	Lot	Annual Total	350.0	28,000
Unit cost :	80.0	<i>o/w GoU Development</i>	<i>350.0</i>	<i>28,000</i>
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:	13-Jul-16	Quarter 2	350.0	0
Date contract signature/commitment:	24-Aug-16	<i>o/w GoU Development</i>	<i>350.0</i>	<i>28,000</i>
Date final input required:	16-Sep-16	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>

Item: 222001 Telecommunications

Input to be procured: Telecommunication

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	7.0	14,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	<i>2.5</i>	<i>14,000</i>
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	2.5	5,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	<i>2.5</i>	<i>3,500</i>
Procurement Process Start Date:	17-Jun-16	Quarter 2	2.5	0
Date contract signature/commitment:	29-Jul-16	<i>o/w GoU Development</i>	<i>2.5</i>	<i>3,500</i>
Date final input required:	29-Jun-17	Quarter 3	2.5	5,000
		<i>o/w GoU Development</i>	<i>2.5</i>	<i>3,500</i>
		Quarter 4	-0.5	-1,000
		<i>o/w GoU Development</i>	<i>-0.5</i>	<i>3,500</i>

Input to be procured: Upgrade of Databank Intercom

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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	59,000
Unit cost :	59,000.0	<i>o/w GoU Development</i>	0.3	59,000
Procurement Method:	Quotations Procurement	Quarter 1	0.3	17,700
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.3	17,700
Procurement Process Start Date:	06-Jul-16	Quarter 2	0.3	0
Date contract signature/commitment:	17-Aug-16	<i>o/w GoU Development</i>	0.3	17,700
Date final input required:		Quarter 3	0.4	23,600
		<i>o/w GoU Development</i>	0.4	23,600
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 222003 Information and communications technology (ICT)

Input to be procured: Cooling system for the Ministry Server Room

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	35,000
Unit cost :	35,000.0	<i>o/w GoU Development</i>	0.5	35,000
Procurement Method:	Quotations Procurement	Quarter 1	0.5	17,500
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.5	17,500
Procurement Process Start Date:	09-Aug-16	Quarter 2	0.5	0
Date contract signature/commitment:	20-Sep-16	<i>o/w GoU Development</i>	0.5	17,500
Date final input required:	24-Oct-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: Licenses for the UTSInfo

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	7.0	14,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	5.0	14,000
Procurement Method:	Quotations Procurement	Quarter 1	5.0	10,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	5.0	3,500
Procurement Process Start Date:	03-Jun-16	Quarter 2	5.0	0
Date contract signature/commitment:	15-Jul-16	<i>o/w GoU Development</i>	5.0	3,500
Date final input required:	29-Jun-17	Quarter 3	5.0	10,000
		<i>o/w GoU Development</i>	5.0	3,500
		Quarter 4	-8.0	-16,000
		<i>o/w GoU Development</i>	-8.0	3,500

Item: 225001 Consultancy Services- Short term

Input to be procured: Preparation of the Annual Sector Performance Report

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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	130,000
Unit cost :	130,000.0	<i>o/w GoU Development</i>	0.5	130,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.5	65,000
Total Procurement Time (Weeks):	60	<i>o/w GoU Development</i>	0.5	65,000
Procurement Process Start Date:	18-Apr-16	Quarter 2	0.5	0
Date contract signature/commitment:	11-Jul-16	<i>o/w GoU Development</i>	0.5	65,000
Date final input required:	19-Sep-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: Review of the M&E framework

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	1.0	70,000
Unit cost :	70,000.0	<i>o/w GoU Development</i>	0.5	70,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	60	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	22-Aug-16	Quarter 2	0.5	0
Date contract signature/commitment:	14-Nov-16	<i>o/w GoU Development</i>	0.5	35,000
Date final input required:	16-Jan-17	Quarter 3	0.5	35,000
		<i>o/w GoU Development</i>	0.5	35,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Output: 04490 Strengthening Sector Coordination, Planning & ICT

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	8.0	10,000
Unit cost :	1,250.0	<i>o/w GoU Development</i>	2.0	10,000
Procurement Method:		Quarter 1	2.0	2,500
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	2.0	2,500
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	2.0	2,500
Date final input required:		Quarter 3	2.0	2,500
		<i>o/w GoU Development</i>	2.0	2,500
		Quarter 4	2.0	2,500
		<i>o/w GoU Development</i>	2.0	2,500

Item: 221002 Workshops and Seminars

Input to be procured: Hotel Services for the BFP and MPS

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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	40,000
Unit cost :	40,000.0	<i>o/w GoU Development</i>	0.5	40,000
Procurement Method:	Quotations 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-Aug-16	Quarter 2	0.5	0
Date contract signature/commitment:	30-Sep-16	<i>o/w GoU Development</i>	0.5	20,000
Date final input required:	27-Apr-17	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.5	20,000
		<i>o/w GoU Development</i>	0.5	20,000

Input to be procured: Hotel Services for the JTSR

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>	1.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	04-Jul-16	Quarter 2	1.0	0
Date contract signature/commitment:	15-Aug-16	<i>o/w GoU Development</i>	1.0	40,000
Date final input required:	24-Oct-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: Hotel Services for the midterm review

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 GoU Development</i>	0.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	02-Jan-17	Quarter 2	0.0	0
Date contract signature/commitment:	13-Feb-17	<i>o/w GoU Development</i>	0.0	0
Date final input required:	28-Apr-17	Quarter 3	1.0	30,000
		<i>o/w GoU Development</i>	1.0	30,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Procurement of computers for staff

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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:	No	Annual Total	15.0	30,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	3.8	30,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	3.8	7,500
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	3.8	7,500
Procurement Process Start Date:	13-Jun-16	Quarter 2	3.8	0
Date contract signature/commitment:	25-Jul-16	<i>o/w GoU Development</i>	3.8	7,500
Date final input required:	24-Oct-16	Quarter 3	3.8	7,500
		<i>o/w GoU Development</i>	3.8	7,500
		Quarter 4	3.8	7,500
		<i>o/w GoU Development</i>	3.8	7,500

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	100.0	15,000
Unit cost :	150.0	<i>o/w GoU Development</i>	25.0	15,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	25.0	3,750
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	25.0	3,750
Procurement Process Start Date:	13-Jun-16	Quarter 2	25.0	0
Date contract signature/commitment:	25-Jul-16	<i>o/w GoU Development</i>	25.0	3,750
Date final input required:	20-Dec-16	Quarter 3	25.0	3,750
		<i>o/w GoU Development</i>	25.0	3,750
		Quarter 4	25.0	3,750
		<i>o/w GoU Development</i>	25.0	3,750

Input to be procured: Printing for the Midterm Review and the JTSR

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	400.0	40,000
Unit cost :	100.0	<i>o/w GoU Development</i>	200.0	40,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	13-Jun-16	Quarter 2	200.0	0
Date contract signature/commitment:	25-Jul-16	<i>o/w GoU Development</i>	200.0	20,000
Date final input required:	24-May-17	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	200.0	20,000
		<i>o/w GoU Development</i>	200.0	20,000

Input to be procured: Printing of the BFP

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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	600.0	42,000
Unit cost :	70.0	<i>o/w GoU Development</i>	<i>600.0</i>	<i>42,000</i>
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:	28-Jul-16	Quarter 2	600.0	1
Date contract signature/commitment:	08-Sep-16	<i>o/w GoU Development</i>	<i>600.0</i>	<i>42,000</i>
Date final input required:	30-Nov-16	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: Printing of the MPS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	800.0	72,000
Unit cost :	90.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>72,000</i>
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:	08-Nov-16	Quarter 2	0.0	0
Date contract signature/commitment:	20-Dec-16	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Date final input required:	28-Apr-17	Quarter 3	800.0	72,000
		<i>o/w GoU Development</i>	<i>800.0</i>	<i>72,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 225001 Consultancy Services- Short term

Input to be procured: Rapporteur services for the JTSR

Type of Input:	Services		<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>1.0</i>	<i>40,000</i>
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:	27-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	08-Aug-16	<i>o/w GoU Development</i>	<i>1.0</i>	<i>40,000</i>
Date final input required:	07-Nov-16	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: Events Management for the JTSR

Vote: 016 Ministry of Works and Transport

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

Vote Function: 0449 Policy, Planning and Support Services

Development Projects:

Project 1105 Strengthening Sector Coord, Planning & ICT

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	25,000
Unit cost :	25,000.0	<i>o/w GoU Development</i>	1.0	25,000
<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>	30-May-16	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	11-Jul-16	<i>o/w GoU Development</i>	1.0	25,000
<i>Date final input required:</i>	17-Oct-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

Vote: 113 Uganda National Roads Authority

Performance Form A1.3: Draft Quarterly Workplan for 2016/17

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	52,921.441	13,230.360	25.0%	13,230.360	25.0%	13,230.360	25.0%	13,230.360	25.0%
Total	52,921.441	13,230.360	25.0%	13,230.360	25.0%	13,230.360	25.0%	13,230.360	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	27,971.099	6,949.025	24.8%	6,949.525	24.8%	6,949.525	24.8%	7,123.025	25.5%
Total	27,971.099	6,949.025	24.8%	6,949.525	24.8%	6,949.525	24.8%	7,123.025	25.5%

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	1,203,293.680	301,898.420	25.1%	301,898.420	25.1%	301,898.420	25.1%	297,598.420	24.7%
Total	1,203,293.680	301,898.420	25.1%	301,898.420	25.1%	301,898.420	25.1%	297,598.420	24.7%

Taxes

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	81,026.897	20,256.724	25.0%	20,256.724	25.0%	20,256.724	25.0%	20,256.724	25.0%
Total	81,026.897	20,256.724	25.0%	20,256.724	25.0%	20,256.724	25.0%	20,256.724	25.0%
Grand Total	1,365,213.117	342,334.529	25.1%	342,335.029	25.1%	342,335.029	25.1%	338,208.529	24.8%

MACRO LEVEL STRUCTURE

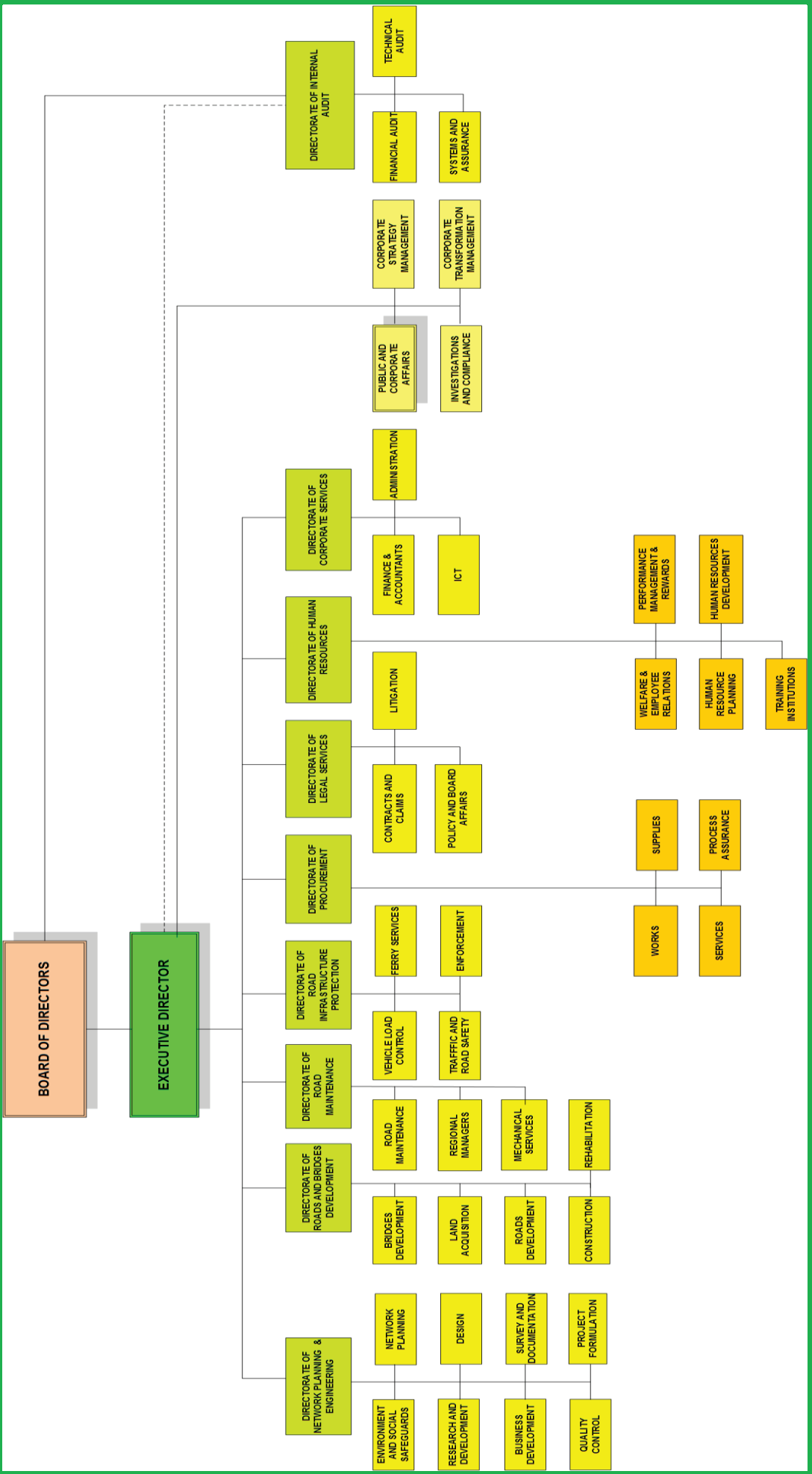
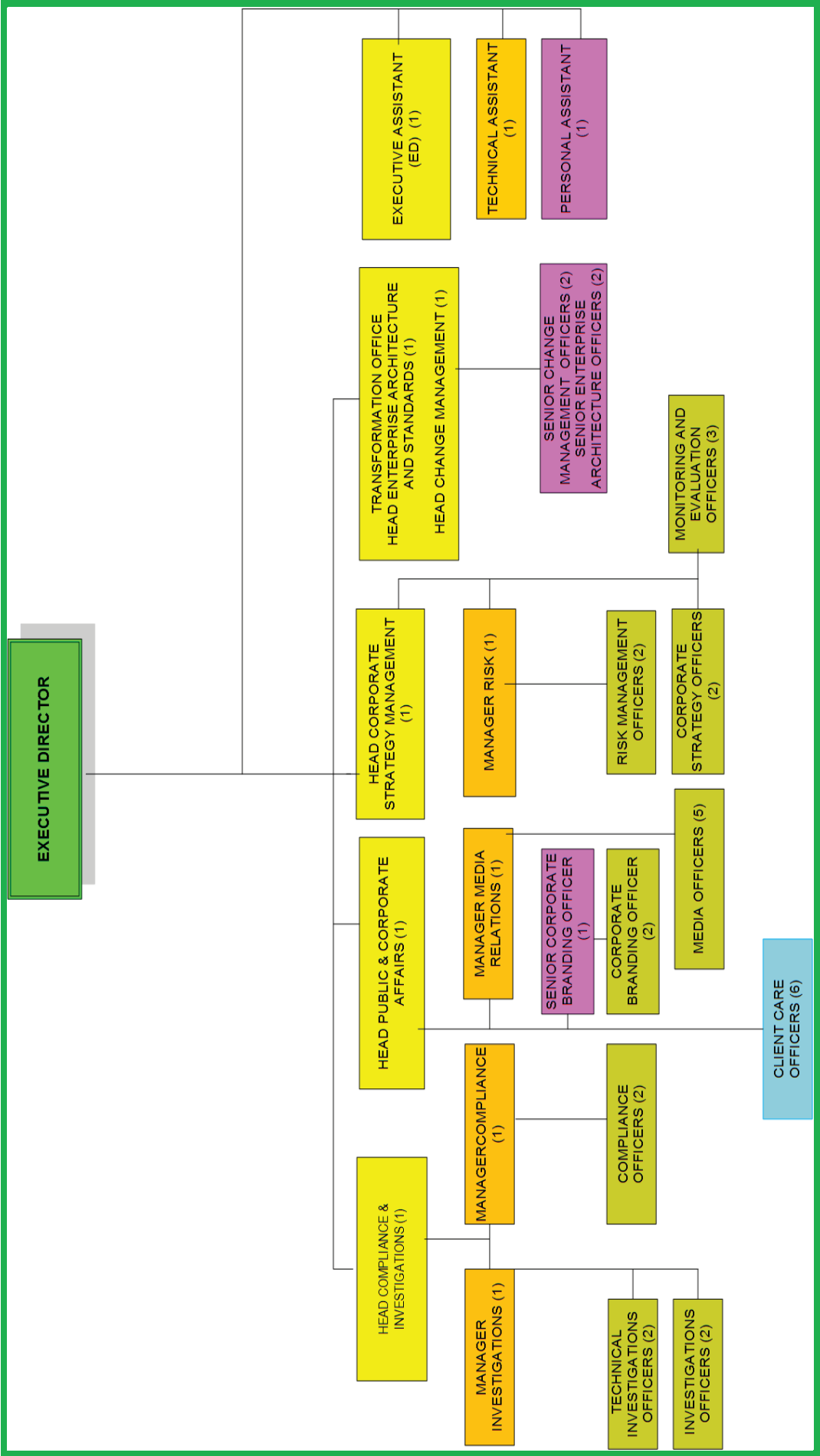
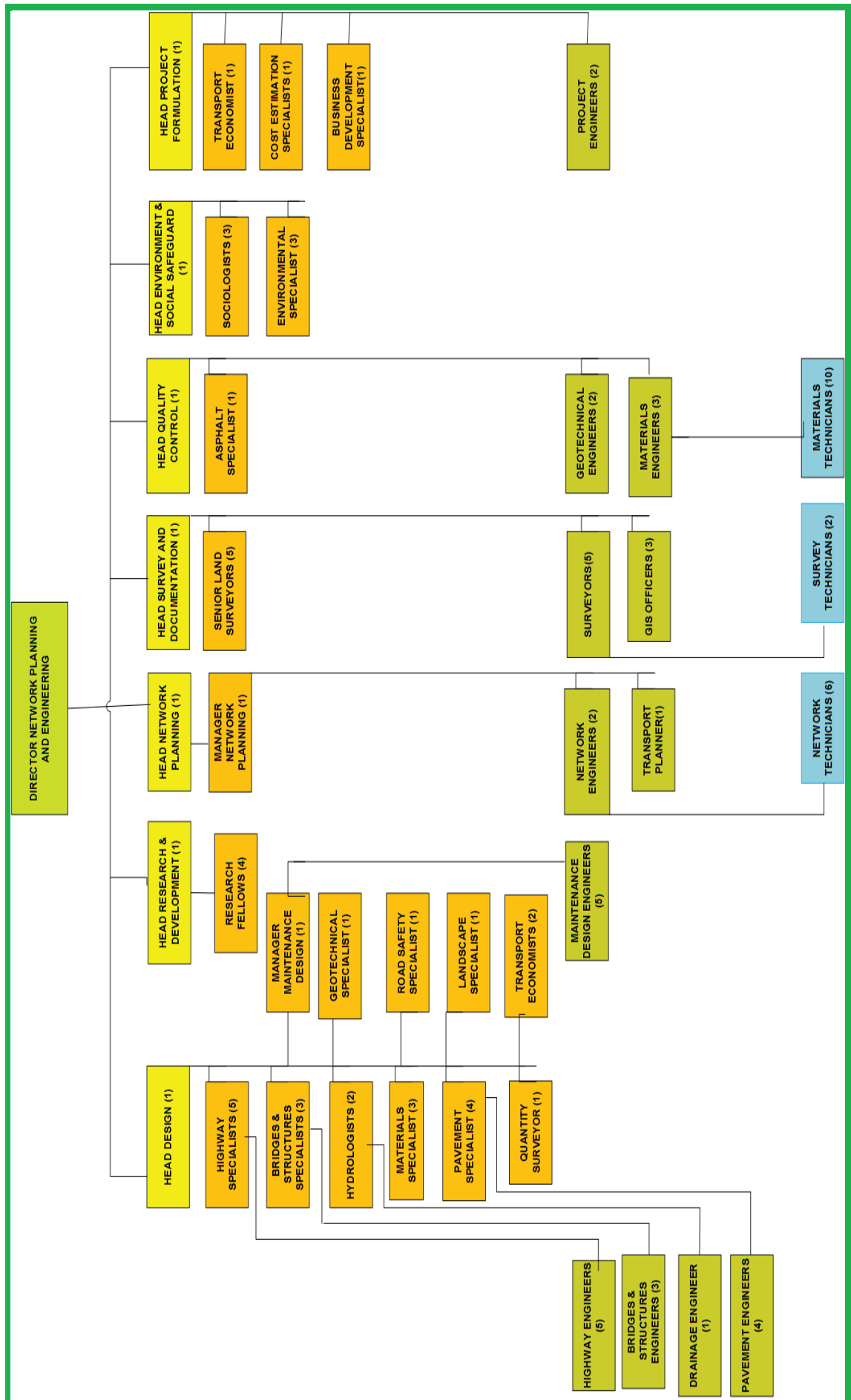


Figure 1: Macro level structure

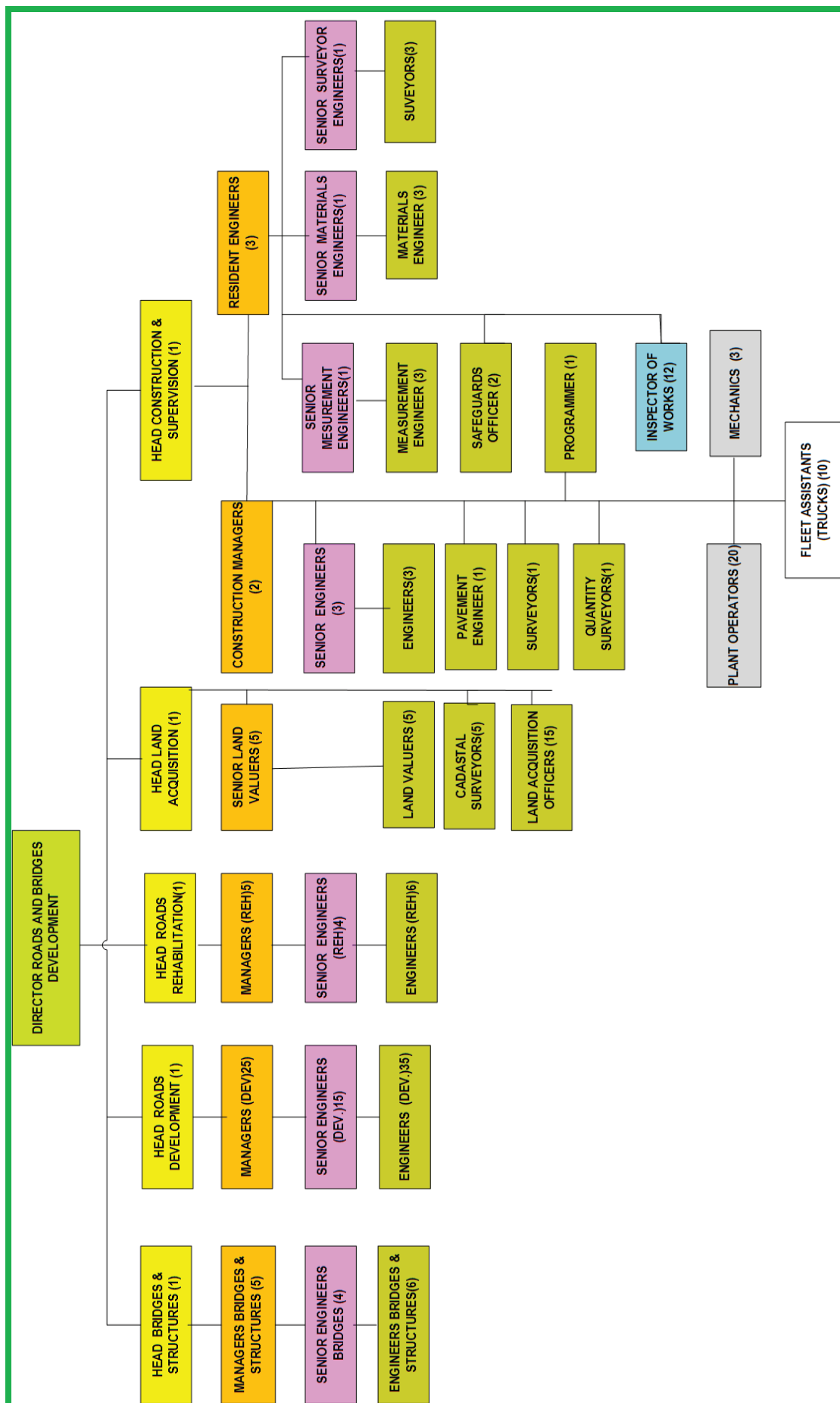
STRUCTURE OF THE OFFICE OF EXECUTIVE DIRECTOR



STRUCTURE OF DIRECTORATE OF NETWORK PLANNING AND ENGINEERING



STRUCTURE OF DIRECTORATE OF ROADS AND BRIDGES DEVELOPMENT



STRUCTURE OF DIRECTORATE OF ROAD MAINTENANCE

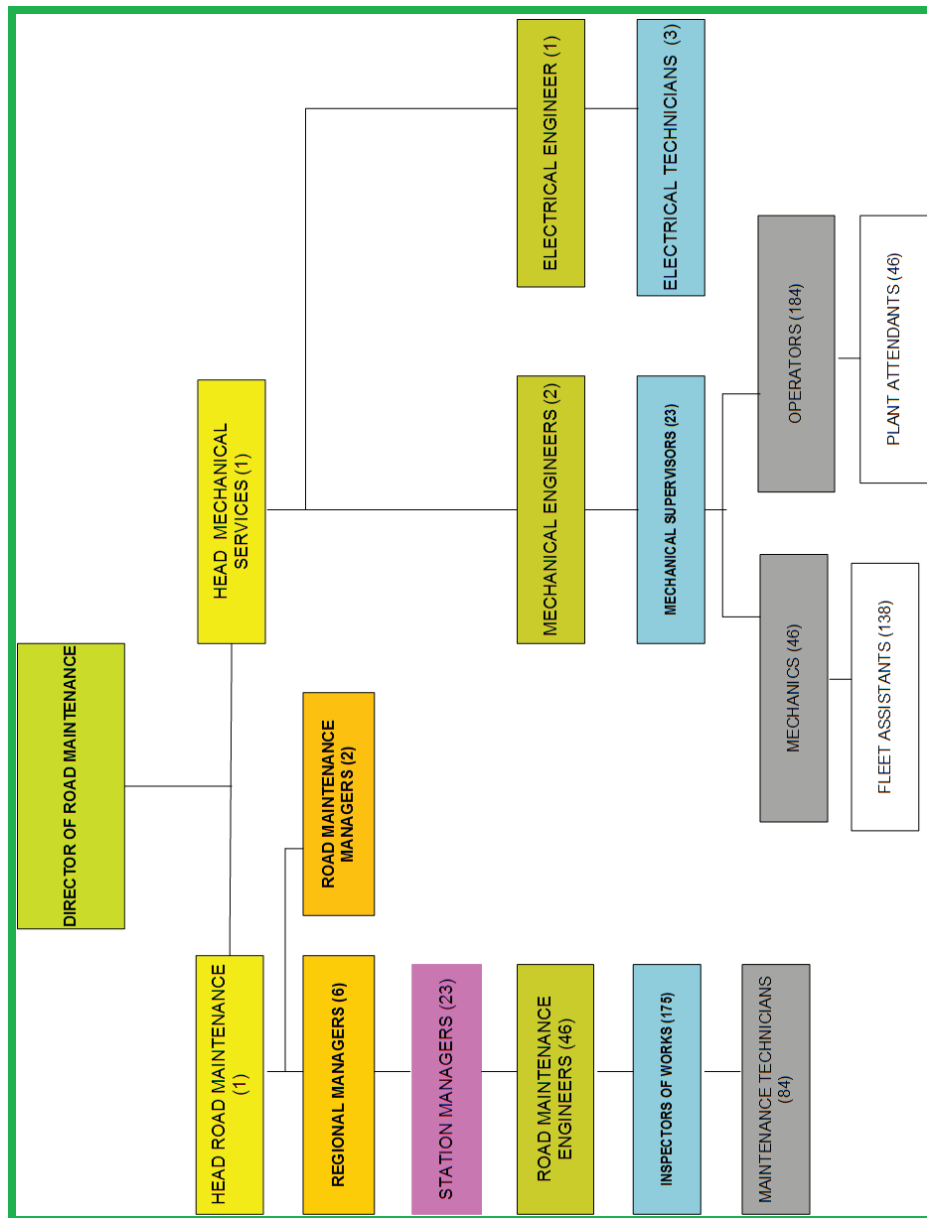
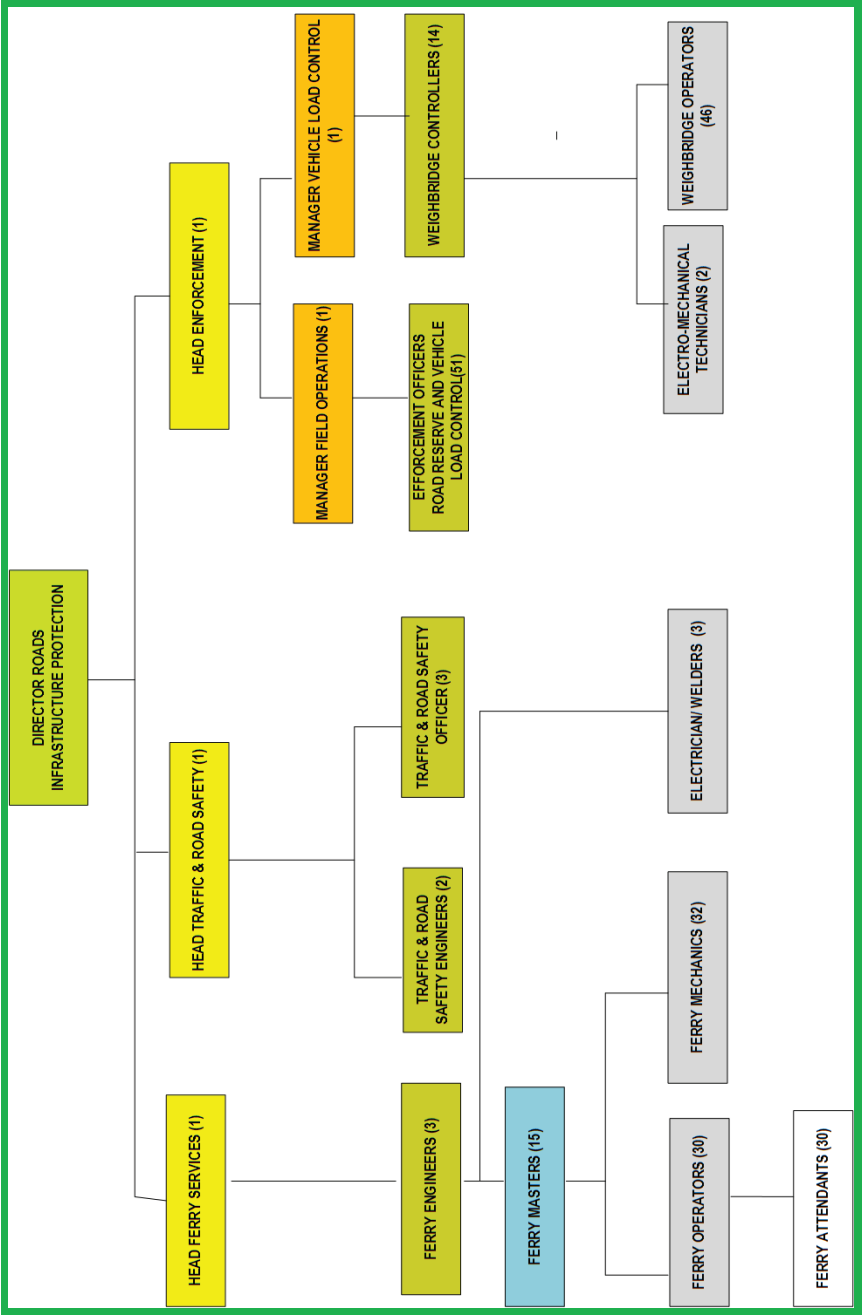
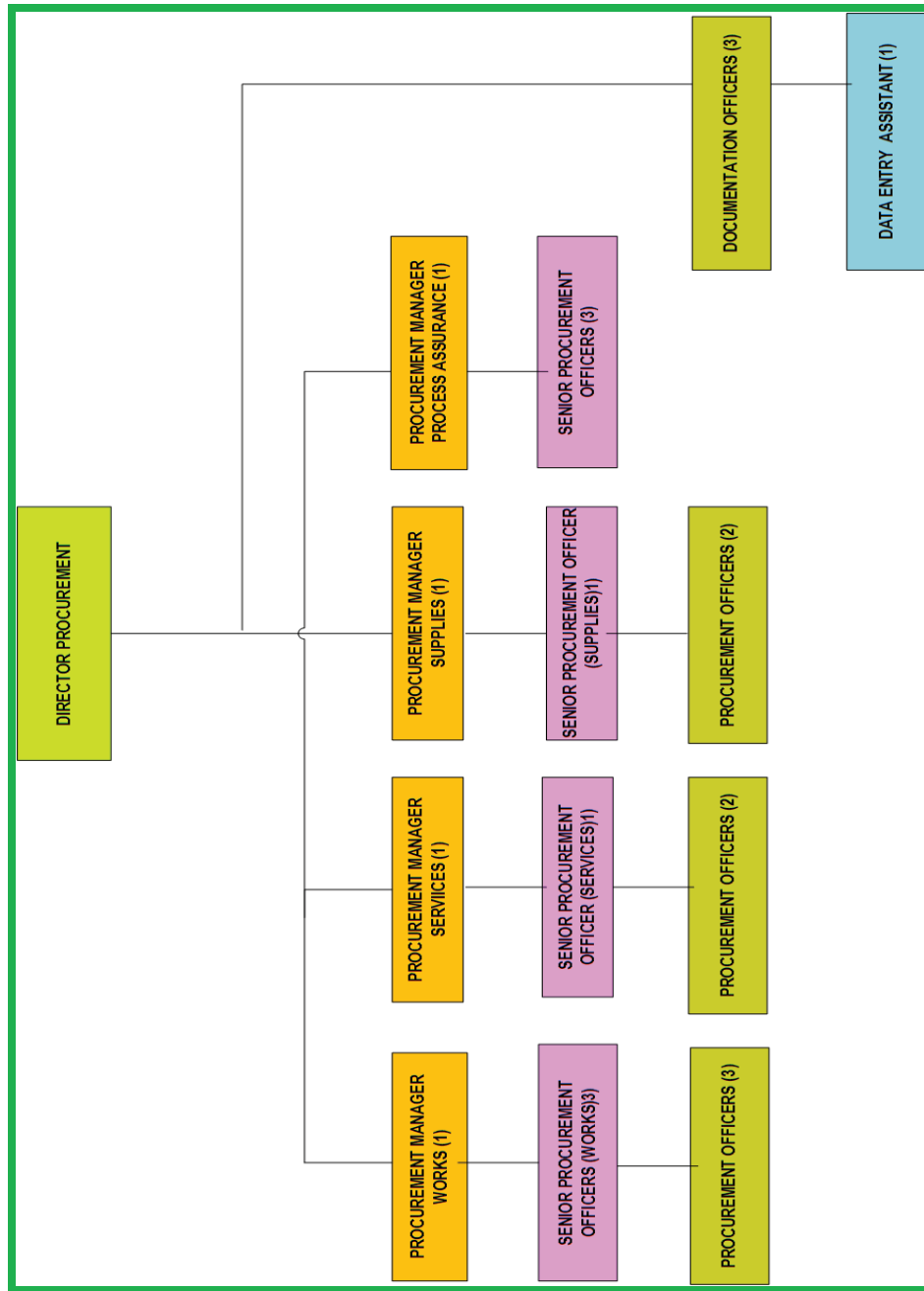


Figure 2: Detailed structure of Directorate of Road Maintenance

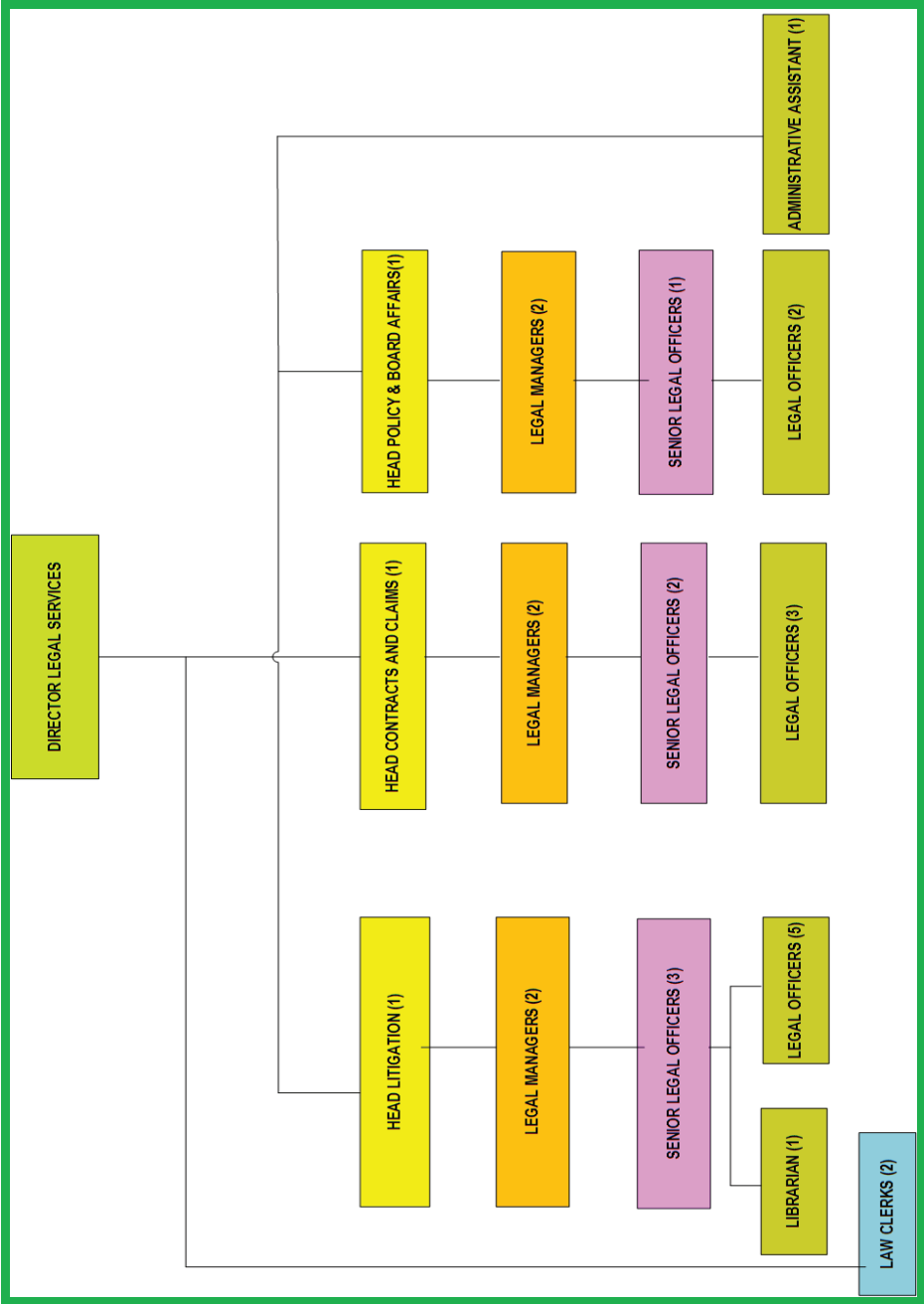
STRUCTURE OF THE DIRECTORATE OF ROAD INFRASTRUCTURE PROTECTION



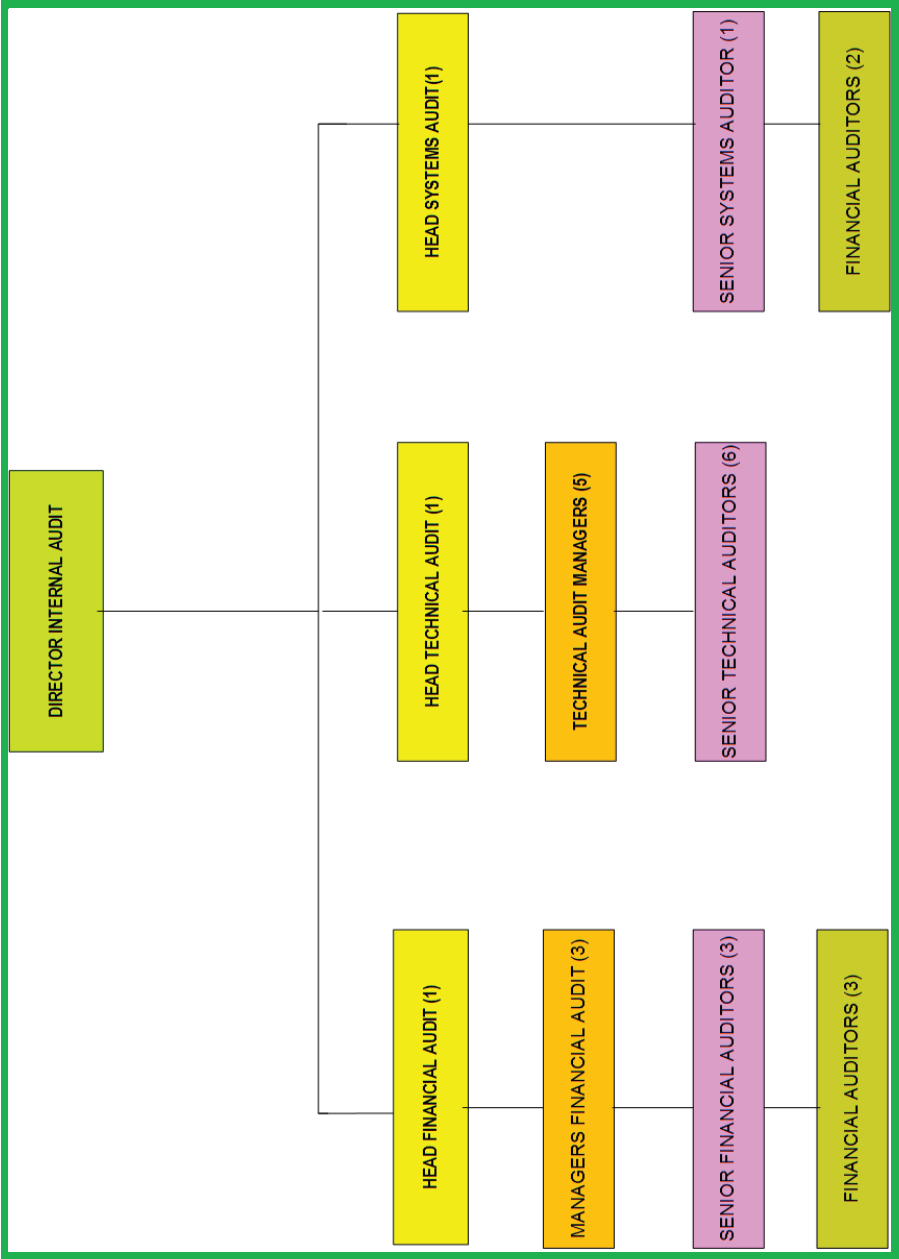
STRUCTURE OF DIRECTORATE OF PROCUREMENT



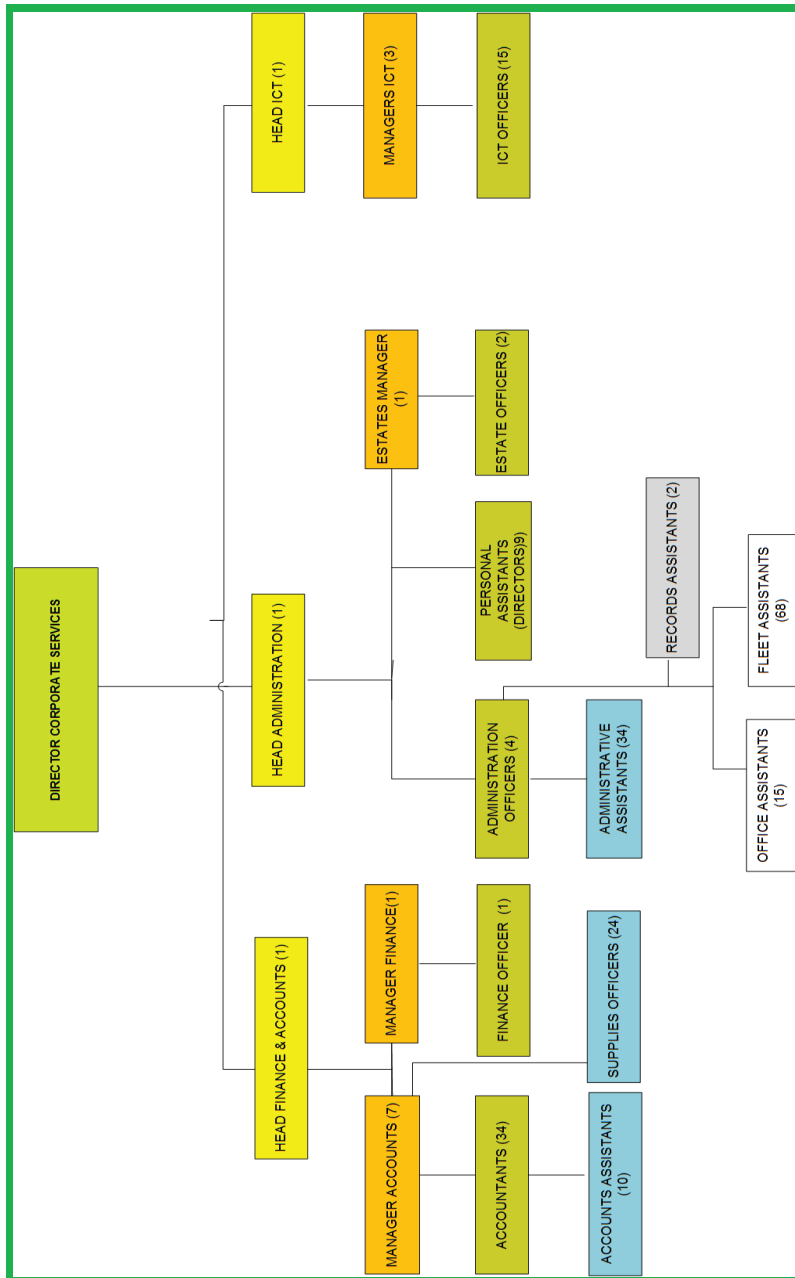
STRUCTURE OF DIRECTORATE OF LEGAL SERVICES



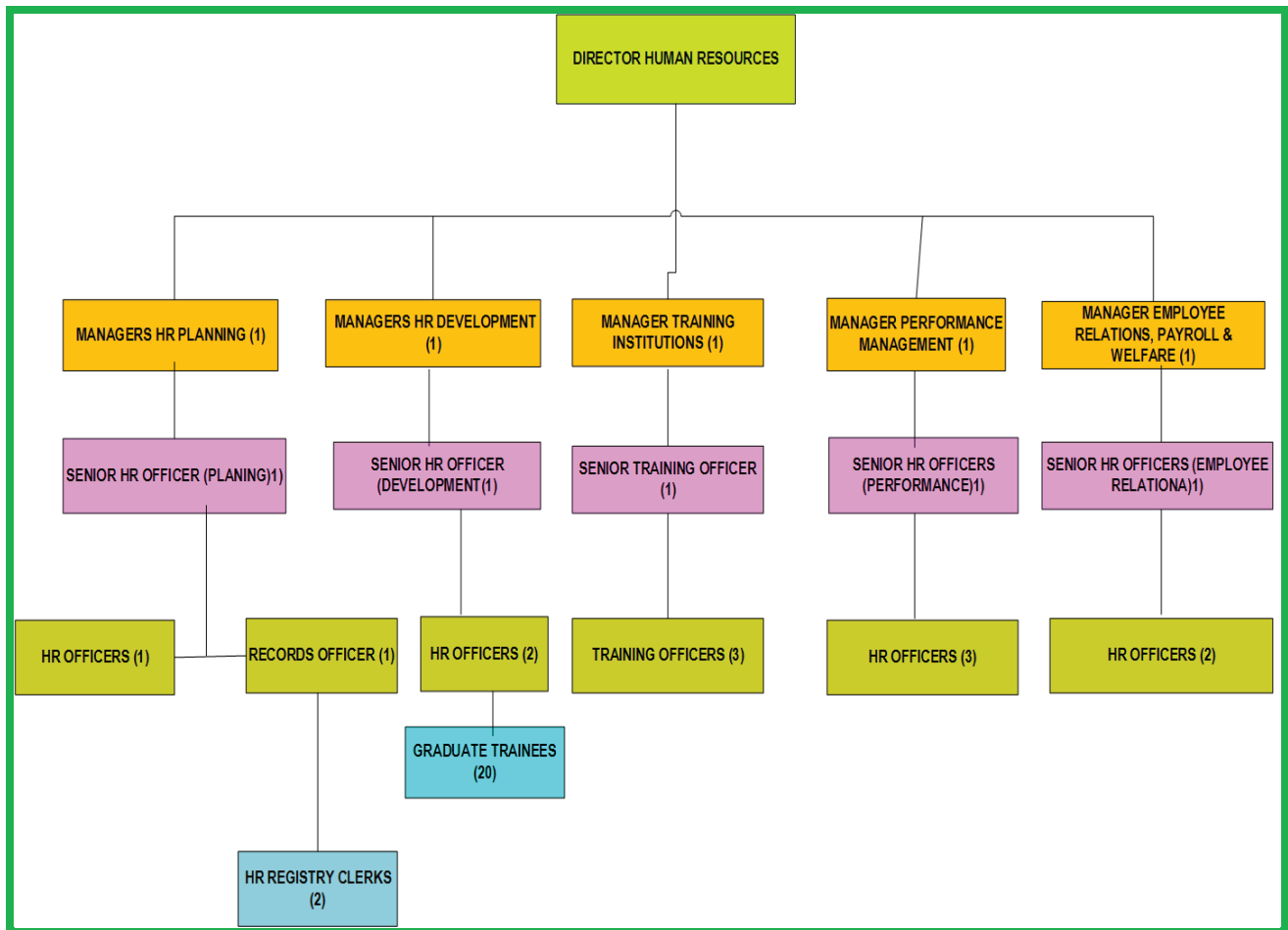
STRUCTURE OF THE DIRECTORATE OF INTERNAL AUDIT



STRUCTURE OF DIRECTORATE OF CORPORATE SERVICES



STRUCTURE OF DIRECTORATE OF HUMAN RESOURCES



Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : Finance and Administration

CostCentre: Finance & 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
UNRA2/15/0001	Kagina Allen Catherine	RA1	40,971,878	491,662,536	RA1	40,971,878	491,662,536	0
UNRA2/15/0002	Kaggwa Jennifer	RA2	21,000,000	252,000,000	RA2	21,000,000	252,000,000	0
UNRA2/15/0003	Kasakya Moses	RA2	21,000,000	252,000,000	RA2	21,000,000	252,000,000	0
UNRA2/15/0004	Kamuli Mary Kuteesa	RA2	21,000,000	252,000,000	RA2	21,000,000	252,000,000	0
UNRA2/15/0005	Rugumayo Edna	RA2	21,000,000	252,000,000	RA2	21,000,000	252,000,000	0
UNRA2/15/0007	Wani Isaac	RA2	21,000,000	252,000,000	RA2	21,000,000	252,000,000	0
UNRA2/15/0008	Ofumbi Mathias	RA2	21,000,000	252,000,000	RA2	21,000,000	252,000,000	0
UNRA2/15/0077	Mugenyi David	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0029	Kisembo Rosemary	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0030	Kusiima Esther Busingye	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0031	Rubarenzya Mark Henry	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0214	Seruma Monica Elizabeth	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0035	Mutyaba Herbert	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0036	Ssejamba John Bosco	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0159	Komuntale Annette Belinda	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0032	Chelimo Beata	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0156	Kiganda Issah	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0014	Tumwine William	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0028	Kanya Mukungu Titus Stephen	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : Finance and Administration

CostCentre: Finance & 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
UNRA2/15/0011	Muleme Patrick	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0013	Naturinda Abbot	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0012	Kwesiga Brazza	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0016	Ssali Mark	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0018	Akuze Richard	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/16/0487	Birakwate Caroline Kunya	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0010	Kizito Charles	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0163	Mubangizi Jude	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0075	Katami Lydia	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0461	Kasule Emmanuel Kategaya	RA4	13,000,000	156,000,000	RA4	13,000,000	156,000,000	0
UNRA2/15/0074	Nakiryowa Juliet Mukitibi	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0162	Muniina Kenneth	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0173	Natukunda Rebecca	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0084	Kenyonzozi Pheobe	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0462	Kugonza Dennis Kateeba	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0463	Byarugaba Godfrey	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/16/0489	Nakasenge Deborah Nuwagaba	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0207	Uwase Angella	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0208	Egessa Emmanuel	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : Finance and Administration

CostCentre: Finance & 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
UNRA2/15/0474	Nyeko Paul	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0210	Asimwe Catherine	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/16/0640	Byamukama Martin	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0063	Kyasiimire Brenda	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/16/0483	Turyatamba Silian	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0464	Wabwire Dinah Oundo	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0056	Businge Richard	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0172	Okwong J. O Gilbert	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0033	Kyobe Allan Ssempebwa	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0170	Kanyamunyu Julius Edward	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0175	Lwebuga Andrew Raymond	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0039	Tumusiime Alex	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0040	Kamulegeya Ronald	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0045	Kansiime Enid	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0046	Kamanda Patrick Isagara	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0065	Kyomugisha Joan	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0055	Ochola Micheal Jackson	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0080	Kitonsa Edward	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0069	Aryanyijuka Annet Winfred	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : Finance and Administration

CostCentre: Finance & 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
UNRA2/15/0164	Ochole Moses	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0048	Tibajjuka Godwin	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0064	Nabukenya Margaret	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0058	Muhwezi Davis	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0061	Segwanyiri Stephen Kasirye	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0100	Kamoga Rashid Kaluuma	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0085	Atim Margaret	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/16/0488	Birungi Sarah	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0086	Philo Nyadoi Elizabeth	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0099	Gatare Jane Frances Kulayige	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0167	Kasibayo Kosia	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0087	Mwebembezi Kenneth	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0088	Namuleme Lucy	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0070	Bamulange Lillian	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0062	Nabaweesi Jane	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0179	Oboni Paul Barry	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0486	Matovu John Kizito	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0176	Kityo David	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0206	Kambeho Blea	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : Finance and Administration

CostCentre: Finance & 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
UNRA2/15/0174	Logose Pamela Mubbala	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0507	Nionzima Ronald	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0209	Babigumira Stephen	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0465	Kyomuhendo Hope Kabikiire	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0620	Begumisa Musinguzi	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0635	Ouma Arthur	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0556	Nyakato Sarah	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0555	Namatovu Betty	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0553	Bukenya Florence Warugaba	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0636	Amanda Ankunda	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0637	Kazinga Ann Alice	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0664	Yerindabo Maurine Hope	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0516	Semuyaga Yusuf	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0515	Kanyamunyū Karugire Edwina	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0322	Ssebuliba Kawere Harriet	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0485	Mugisha Brian	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0470	Bukenya Moses Anthony	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0471	Byakika Samuel	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0473	Nagaba Suzan	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0

Vote 113

Uganda National Roads Authority

FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : Finance and Administration

CostCentre: Finance & 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
UNRA2/16/0475	Kisaakye Veronica Primrose	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0477	Nkwasibwe Lonard	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0478	Besigye Rogers Mwesigye	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0480	Okecho Dennis	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0481	Sempewo Deogratias	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0482	Kihumuro John	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0484	Bukenya Jonathan	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0321	Mbabazi Eva K	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0095	Ayano Annet	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0114	Kabegambire Mary	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0113	Chesakit John W. Cherukut	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0171	Abonyo Rebecca	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0111	Ongeowun Arthur	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0161	Umutoni Brenda	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0108	Tumwesigye Amon	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0107	Ochunju Stephen	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0106	Nuwagaba Rupert Kaimanda	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0105	Mwesige James	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0104	Mpanga Geoffrey	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : Finance and Administration

CostCentre: Finance & 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
UNRA2/15/0119	Menya Isaac	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0097	Nambiro Irene Muholi	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0112	Sebwendi Dougulus	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0093	Asiimwe Evelyn Pamela	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0091	Natuha Irene	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0089	Rwobusheru Barbara	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0082	Ahumuza John	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0076	Waidha Jude Tadeo	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0071	Kangangye Sheba Natasha	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0067	Namayanja Essy	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0034	Mugagga Lydiah	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0026	Julian Muhawe	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0025	Ayub Ahmed	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0103	Muhangi Martin	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0151	Werre Patrick	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0150	Okello Geoffrey Levi	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0155	Byaruhanga Edward	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0160	Nsubuga Geoffrey	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0166	Nduhukire Sarah	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : Finance and Administration

CostCentre: Finance & 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
UNRA2/16/0506	Ddumba Ssentamu	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0472	Nalubega Jennifer	RA6a	3,000,000	36,000,000	RA6a	3,000,000	36,000,000	0
UNRA2/15/0092	Asiimwe Edson	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/16/0557	Kirungi Sheila	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/15/0098	Ahimbisibwe Gershon	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/15/0109	Tumwebaze Deus	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/15/0090	Kusasira Elizabeth	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/15/0460	Tumwujukye Ian	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/15/0459	Byanyima Melissa	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/16/0684	Okot Barbara	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/15/0202	Adebua Samuel	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/15/0224	Namisango Faridah	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/15/0213	Akello Arnette Okeny	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/15/0149	Wokorach Alfred	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/15/0219	Walusimbi Simon	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/15/0220	Kembabazi Ruth	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/15/0147	Jabo Godfrey	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/15/0148	Mukama Stephen	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/15/0221	Kaitesi Daria	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : Finance and Administration

CostCentre: Finance & 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
UNRA2/15/0222	Edyangu Cecilia	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/15/0223	Atim Getrude	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/16/0682	Mbabazi Evelyn Rutty Ssenkeezi	RA6b	7,000,000	84,000,000	RA6b	7,000,000	84,000,000	0
UNRA2/15/0195	Akol Michael	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/16/0621	Kasiima Hossanah	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0068	Musoke Diana Jane Nagawa	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0168	Kato Philip Matsiko	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0038	Ajok Teopista Spacy	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/16/0619	Namara Christine	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/16/0505	Kusiima Jennifer	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0078	Mayanja Allan	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0194	Kato Issa Kagimu	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0197	Vule David	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/16/0511	Opio Derek Emmanuel	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0083	Nansamba Jamila	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0198	Munabi Doreen Wafula	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0199	Asaba Francis	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0466	Mugume Benjamin Kisembo	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0215	Nalubanjwa Anna	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : Finance and Administration

CostCentre: Finance & 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
UNRA2/15/0081	Nakamwada Vallerian	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0212	Tahaba Graham Jason	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0200	Mutesi Christine	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/16/0545	Matsiko Norman	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0204	Kahukya Doreen	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0205	Namutebi Suzan Sanya	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/16/0508	Obbo Johnson	RA7	2,035,000	24,420,000	RA7	2,035,000	24,420,000	0
UNRA2/16/0594	Beinomugasho Sarah	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/16/0509	Male Ssimbwa Benjamin	RA7	2,035,000	24,420,000	RA7	2,035,000	24,420,000	0
UNRA2/16/0518	Tusiime Derrick	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/16/0510	Nabasa Robert Ainomugisha	RA7	2,035,000	24,420,000	RA7	2,035,000	24,420,000	0
UNRA2/15/0245	Yahaya Hassan	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0253	Mukwaya Samuel Douglas	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0228	Drichi Henry Hannington	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0180	Muhairwe Justine	RA7	4,500,000	54,000,000	RA7	4,500,000	54,000,000	0
UNRA2/15/0251	Adoko Geoffrey	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0250	Ssenkayi George	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0249	Atim Robert	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0248	Ogwang Fred	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : Finance and Administration

CostCentre: Finance & 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
UNRA2/15/0252	Onyanga James Martin	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0246	Esedu Patrick	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0244	Drasi Francis	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0243	Ssemwanga Fred	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0242	Nyendwoha Julius	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0241	Kazibwe Godfrey	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0234	Wanyama Richard Egesa	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0229	Okwanga Martin	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0247	Sempala Huudu	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0240	Baguma Alfred	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0231	Walugendo Martin Aspa	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0233	Mukasa Ronald Wilfred	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0230	Kaziro Haruna	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0235	Anyama Alfred	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0236	Okema Ochaya Fred	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0237	Ogen Charles	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0238	Nkusi Samson Sama R	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0239	Tumwesige Fred	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0232	Ssetenda Daniel	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : Finance and Administration

CostCentre: Finance & 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
UNRA2/16/0591	Nazimuli Rebeccah	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/16/0592	Kanya Elimia	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/16/0522	Matsiko Julius	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0520	Ssimbwa Rashid	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0524	Pule Boniface	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0526	Mushabe Maxima	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0255	Mugisha Charles	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0537	Mutegeki Lord Daniel	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0201	Kayemba Fred	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0535	Ssewankambo Robert	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0037	Njuki Naboth	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0541	Tumuhaise Josephat Kabarure	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0494	Mutabazi Patrick Robert	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0498	Adrabo William Butia	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0153	Malinga Emmanuel	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0281	Mwima Iman	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0479	Sunday Moses	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0476	Otekat Linda	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0538	Kintu Ivan	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : Finance and Administration

CostCentre: Finance & 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
UNRA2/16/0539	Yawe Joseph	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0027	Okiria Samuel	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0542	Mugendawala William	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0284	Natoolo David Richard	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0282	Aleku Victor	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0490	Miiro Sam	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0275	Kyebatenda S. David	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0274	Ocanit Francis	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0273	Kabuubi Joseph	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0272	Tumwine Joseph	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0271	Galiwango Godfrey	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0270	Kyalimpa Dan	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0512	Nanyonjo Sarah	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0492	Twinomujuni Vallence	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0546	Madaya David	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0496	Emadu Felix	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0686	Mulinda James	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0685	Ssemwanga John	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0258	Mugwanya Dennis	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : Finance and Administration

CostCentre: Finance & 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
UNRA2/15/0266	Batte Fred	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0667	Kawumba Martin Kamya	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0666	Ssetimba Eugen Paul	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0269	Balinda Milton	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0653	Besigye Wilber	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0645	Twase James	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0527	Wanyama Justine	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0639	Muwonge Lubega Andrew	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0622	Lugwamoi Samuel Odyek	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0590	Oloa Tonny Okodi	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0598	Tigasiwa Stephen	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0585	Ssekidde Richard	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0650	Kato John Bosco	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0567	Mohamed Lemmy	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0549	Ssekandi Robert	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0625	Kaiija Ronald	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0633	Odich Morrish	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0634	Barasa Wycliffe John	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0558	Igelat Raphael	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : Finance and Administration

CostCentre: Finance & 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
UNRA2/16/0552	Ogwang Godfrey	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0583	Opade Nicholas	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
Total Annual Salary (Ushs) for Program : Finance and Administration				#####			19,009,114,536	0

Program : National roads maintenance

CostCentre: Maintenance

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
UNRA2/15/0009	Otim Joseph	RA2	21,000,000	252,000,000	RA2	21,000,000	252,000,000	0
UNRA2/15/0017	Mugisha Ronald	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0050	Kiganda Bennice	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0052	Ngonzebwa Racheal	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0019	Adwek Makmot Jimmy	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0043	Liiki Samuel	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0152	Kasozi Arthur	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0053	Ssonko George	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0054	Musinguzi Julius Tinka	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0146	Rutebarika Frank	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Maintenance

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
UNRA2/15/0041	Rubahanya Marcelliano	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0145	Geria Felix Osoa	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0144	Byakagaba Bernard	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0211	Agona Patrick	RA5a	7,000,000	84,000,000	RA5a	7,000,000	84,000,000	0
UNRA2/15/0140	Turyamwesiga Vanance	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0132	Mayito Apollo	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0133	Menya Alfred	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0134	Nakombe Dinah	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0135	Nakyanzi Sylvia	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0136	Odongo Charles	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0137	Ogam Francy Harriet	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0139	Sengoye Samuel	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0138	Onapa Ivan Opio	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0118	Osilo Tom	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0094	Asiimwe Jacob Kameraho	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0101	Ahurra Julius	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0117	Kalanzi Richard	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0131	Komakech Jackson	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0125	Awoii Ahmad Okwir	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Maintenance

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
UNRA2/15/0126	Baireghaka Benedicto K	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0127	Kazibwe Boaz	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0128	Ssebidde Vincent	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0129	Busobozi Abubakar	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0130	Kalembe Lydia	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0110	Kaddu Keneth	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0312	Luwaga Daniel	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0316	Mudangha David	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0192	Okoth Angello	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0313	Omark Speke	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0314	Magezi Francis	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0315	Kabaruli Rosemary	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0190	Kigenyi S P Zirabamuzaale	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0181	Akul lu Agnes Okuja	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0182	Kuluudhi Ziraba Rogers	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0183	Muzaale Richie	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0184	Opio Simon	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0185	Muhumuza Joseph	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0186	Good Christopher	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Maintenance

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
UNRA2/15/0187	Aliganyira Richard	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0196	Byaruhanga Anatoli	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0189	Awuzu Joseph Muke	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0317	Bakhit Hussein	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0191	Bananuka Jonathan	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0193	Okot Sam	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0203	Yiga Fred	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0320	Baboola David	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0319	Elakas Ronald Samuel	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0318	Nankunda Racheal	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0188	Manyiraho Joshua Mugenyi	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0400	Bagonza Richard	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0425	Sabwa Moses	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0432	Opwonya Alfred	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0419	Ssekamalira Martin	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0420	Mbusa David	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0421	Mutale Haruna	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0422	Katusabe Christopher	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0417	Ssemanobe Bernard	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Maintenance

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
UNRA2/15/0424	Peera Ronald	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0416	Kizza Stephen	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0426	Kagimu Joseph	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0427	Ssemakula Lameck	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0428	Byakatonda David	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0429	Atwine Innocent	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0430	Kalyasa Baluku	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0402	Dumba Hakim	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0423	Khauka John	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0409	Ssebagala Francis	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0398	Obia Tadeo	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0403	Obong Alex	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0404	Ssemakula Sam	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0405	Byaruhanga Anatole K	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0406	Musisi Francis	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0418	Oketch Alfred	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0408	Kiyimba Stephen	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0433	Amaku Adrapi George	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0410	Mbonye Charles Nzabarinda	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Maintenance

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
UNRA2/15/0411	Kwesiga Moses Seduraka	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0412	Kisadha Samson	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0413	Munene John	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0414	Kusemererwa Iddi	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0415	Akunguru Adam	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0407	Oryem John	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0457	Ashiraf Adam	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0431	Maate Philip	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0451	Kityo Stephen	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0452	Wandera James	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0453	Oyat Justine	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0454	Wetaka Franco	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0449	Otober Richard	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0456	Obal Francis Joseph	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0448	Avuti Jimmy	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0458	Arinaitwe Julius	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/16/0501	Kayaga George	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/16/0502	Obol Jimmy Nerem	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/16/0503	Etelu Deogratius	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Maintenance

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
UNRA2/16/0504	Opio Yeko	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/16/0513	Isingoma Wilson	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0455	Magira Samuel	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0441	Sekitte Herbert	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0434	Acidri Jackson	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0435	Abaza Victor	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0436	Agoi Christopher	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0437	Mutenderi Christopher	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0438	Opio Charles	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0450	Maloba Fred	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0440	Butamanya Hamu	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0401	Lugolobi Geoffrey	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0442	Budigi Frankton	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0443	Muzungu Tom	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0444	Lemeriga Stephen A	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0445	Aman Abdul	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0446	Okadapao Noah	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0447	Ayella George	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0439	Omoding Juma	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Maintenance

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
UNRA2/15/0362	Oriman John	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0374	Blick Peter Black	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0373	Tiga Paskal	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0372	Masereka Fred Balaba	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0371	Muyimbwa Joseph	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0370	Bongomin Francis	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0368	Tukei Charles	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0367	Y'iga Francis	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0366	Opio Samuel	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0365	Karuhanga Edison	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0375	Basalirwa Jotham	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0363	Okae Henry	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0369	Gamukama Gordon	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0311	Omoding Peter	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0310	Walukhu Robert	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0309	Mande Shedrick	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0308	Muhumuza Sebastian	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0307	Droma Wallace	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0306	Waluhungu Solomon	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Maintenance

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
UNRA2/15/0305	Kiggundu Charles	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0304	Mukibi Ismail	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0303	Kyeyune Moses	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0364	Omodo Aron Bob	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0393	Otim John	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0399	Asiimwe Ronald	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0397	Tusiime Victor	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0396	Musinguzi Godwin	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0394	Rwakasoro Patrick	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0376	Ojuka Walter	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0392	Opolot John	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0391	Masaba James	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0390	Wambi Haruna	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0389	Balidawa Samuel	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0388	Kyambadde Martin	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0387	Mutalage Ronald	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0386	Ojada Moses	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0380	Masaba Yolamu	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0395	Ageru Silas	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Maintenance

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
UNRA2/15/0385	Mutatwala Patrick	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0377	Twesigye Mbona Bonny	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0378	Senabulya Livingstone	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0379	Rutaremwya Abel	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0381	Tumwesigye Johnson	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0382	Lwanga Denis	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0383	Muhumuza Moses	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0384	Katusabe Amos	RA7	1,850,000	22,200,000	RA7	1,850,000	22,200,000	0
UNRA2/15/0296	Kataryeba Elias	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0302	Nkugwa Yusuf	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0297	Ahebwa Fred M.S	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0291	Kugonza Robert Senkula	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/16/0593	Oyengo Dennis	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/16/0597	Alukionzi Gerald	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0294	Ssemakula Raphael	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0293	Gutaka Haggy Citylux	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0292	Ocaya Solomon	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0295	Ogenuru Gilbert K	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0290	Mpabaisi Leonard Tomson	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Maintenance

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
UNRA2/15/0289	Okwir Martin	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0288	Ocitti Richard	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0299	Kalungi Siraji Kasujja	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0301	Ipodu Irene	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0227	Tumwebaze Alfred	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0225	Ikaaba Peter	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0226	Kahanguzi Eligious	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0298	Sendagire Charles	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0300	Ssebugwawo Denis	RA8	1,600,000	19,200,000	RA8	1,600,000	19,200,000	0
UNRA2/15/0287	Sekalega David	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0614	Etasala Simon Peter	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0254	Kedi Peter Simon	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0603	Sembatya Umal	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0285	Odongo Ben	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0605	Ngobi Jafali	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0608	Okeo David	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0609	Okidi Silver Augustine	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0610	Ssekabira Moses	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0611	Sentamu Moses	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Maintenance

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
UNRA2/16/0569	Ojama Denis	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0613	Ariko Andrew	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0596	Muyinda Geoffrey	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0615	Nyeko Kerali Simon	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0616	Kimera James	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0617	Opade Nelson Jason	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0618	Okwong David	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0623	Byamukama Nicholas	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0624	Otto Simon	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0626	Matsiko Bob	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0627	Gumisiriza Paddy	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0612	Opio Benson	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0580	Mayengo Timothy	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0570	Hyuha Issa	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0571	Kalyabe James	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0572	Ssemakula Paul	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0573	Wapande Mohammed	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0574	Komakech Richard	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0575	Taligoola Amuza	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Maintenance

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
UNRA2/16/0576	Odongkara Francis	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0577	Mubiru Edward	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0600	Asimwe Micheal	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0579	Wobwemi Patrick	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0599	Oyoo Henry	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0581	Oloya Francis	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0582	Mbareeba B enoch	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0584	Mutalya Bosco	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0586	Oola Samuel Kidega	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0587	Ssengooba Patrick	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0588	Mugabe Joseph Kyenalaba	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0589	Bamugaya Yahaya Columbus	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0595	Mbabazi Joseph	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0630	Mugabe Tom Jwarirakanwa	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0578	Mugume Julius	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0675	Rwechungura Jude Zungu	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0628	Akabwai Ismael	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0663	Serugo Charles	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0665	Ssemuli Ahmed Ssesanga	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Maintenance

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
UNRA2/16/0668	Orach William	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0669	Ssekajigo Frank	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0670	Candia Elly Paul	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0671	Bangirana Julius	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0672	Mbonahame Geoffrey	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0661	Achiga Emmanuel	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0674	Omuron Haruna	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0660	Emune Ben	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0676	Opila Moses	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0677	Nengo Joel	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0678	Mwinyi Sichone	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0679	Uwachgiu Ratib Saidi	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0680	Karamagi Yahaya	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0681	Ategeka B. Sele	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0683	Hategekimana Vian	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0687	Obia Jasper	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0688	Ochieng Sebastian	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0673	Munyira Charles	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0648	Engola Patrick Elly	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Maintenance

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
UNRA2/16/0601	Wokorach Patrick	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0631	Kaamu Vincent	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0632	Abitekaniza Milla	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0638	Zaire Grant Zaiko	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0641	Aurien Julius	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0642	Lubega Moses	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0643	Anyima Patrick	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0644	Obong Tonny	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0662	Nkwanga Stephen	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0647	Akora Peter Ojuku	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0629	Kamara Julius Jackson	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0649	Kajura Ismail	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0651	Nampandu Joshua	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0652	Mugisha Ahmed	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0654	Kiiza Daniel	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0655	Asiku Ronald	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0656	Ochaya Godfrey Bwomono	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0657	Busobozi Dan	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0658	Ochola Bosco Obel	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Maintenance

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
UNRA2/16/0659	Nakooli Hassan	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0646	Orongo Charles	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0336	Mashak Abdallah	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0326	Serunjogi Abudul	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0327	Arinaitwe John Bosco	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0328	Tyan Patrick	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0329	Angom Santa	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0330	Massa Henry Waduwa	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0331	Birungi Francis	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0332	Sekajja Ali Balikudembe	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0333	Munyagwa Robert	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0345	Magezi Ertasaifi	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0335	Ochieng Stephen Obbo	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0568	Kyaligonza Samuel	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0337	Rugumayo Richard	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0338	Kihumuza Denis	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0339	Mugaya Robert	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0340	Kabagambe Christopher	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0341	Kakuru Johnson	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Maintenance

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
UNRA2/15/0342	Baraza Stephen	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0343	Maderu Ibrahim	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0344	Bazira Ganatiyo	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0334	Kiiza Grace	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0268	Bagaga Erusania	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0256	Tumusiime William	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0257	Kajubi Abdul Majid	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0259	Dyogo Moses	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0260	Kasaato Dick	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0261	Burihose Johnson	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0262	Gavume Yusuf	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0263	Walyaula Francis	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0264	Egunyu Moses Sam	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0325	Katenta Alex Akiiki	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0267	Emukura Moses	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0324	Kajuma Abdulkahar	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0276	Ssembuya Joseph	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0277	Odongo Patrick	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0278	Lubega Lawrence	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Maintenance

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
UNRA2/15/0279	Ssekagya Moses	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0280	Mayanja Henry	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0283	Mutiaki James Katabula	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0604	Mugisha Simon Peter	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0286	Ewachu Robert	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0323	Musisi Fred	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0265	Tamuzadde Christopher	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0551	Erisu Samuel	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0346	Kiwanuka George	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0525	Lubega Brian	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0532	Andruga Ahmed Mohammed	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0533	Lubogo Davidson Williams	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0534	Luswata Athanasius Charles	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0536	Kibira Joshua	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0540	Kitengejja Asadhu	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0543	Aliganyira Charles	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0521	Katunzi Julius Ceaser	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0550	Muhoozi Vincent	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0519	Akampurira Alex Kategaya	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Maintenance

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
UNRA2/16/0554	Acidri James	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0559	Ndyanabaisi Jackson	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0560	Isabirye Dick	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0562	Tebitendwa Gideon	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0563	Saladeen Abdul Hakeem	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0564	Obooli John	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0565	Kagaayi Lawrence	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0566	Apecu Berocan Daniel	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0544	Kizza Gerald	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0357	Wangalya Robert	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0347	Ramathan Issa	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0348	Moroga Simon	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0349	Kasingye Francis	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0350	Lwanga Julius	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0351	Odong Kagwa Paul	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0352	Kiyaga Leeta	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0353	Tumushabe Fred	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0354	Tweheyo Esau	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0523	Ogwang Quirinius	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

Vote Function 0451: National Roads Maintenance & Construction

Program : National roads maintenance

CostCentre: Maintenance

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
UNRA2/15/0356	Goodluck Francis	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0500	Omedel Moses	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0358	Kahooza Emmanuel	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0359	Kanzo Ezekiel Tata	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0360	Nyakoojo Alister	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0361	Mwesigwa Anatoli	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0491	Byaruhanga Charles	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0493	Ssengendo Kigozi Charles	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0495	Echatu Francis	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0497	Nuwagira Innocent	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/16/0499	Byaruhanga Micheal	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
UNRA2/15/0355	Mukasa David	RA9	1,300,000	15,600,000	RA9	1,300,000	15,600,000	0
Total Annual Salary (Ushs) for Program : National roads maintenance				9,582,600,000			9,582,600,000	0

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

Vote 113 Uganda National Roads Authority FY 2016/17

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
UNRA2/15/0006	Muhoozi Samuel	RA2	21,000,000	252,000,000	RA2	21,000,000	252,000,000	0
UNRA2/15/0022	Ogik Alfred	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0023	Manyindo Christopher	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0021	Pario Lawrence	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0024	Naita Charles	RA3	17,000,000	204,000,000	RA3	17,000,000	204,000,000	0
UNRA2/15/0169	Olaki Ronald	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0115	Haruna Juma	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/16/0528	Alinaitwe Solomon	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0122	Kitimba Philip Patrick	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0123	Namuwonge Harriet	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0165	Enzama Godfrey Addisson	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0059	Lwanga Apollo	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0057	Wabuna Richard Kaamu	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0051	Ewama Moses Morris	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0049	Nawaswa Jackson Mbulaate	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0047	Nakonde Zaituni	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0044	Luswata Buzibwa	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/15/0042	Kukundakwe Patience Jean	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0
UNRA2/16/0561	Oyellah Juliette Okwir	RA4	10,000,000	120,000,000	RA4	10,000,000	120,000,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

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
UNRA2/16/0531	Kayendeke Winfred	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0154	Nuwagira Deus	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0158	Njangali Norah	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0530	Nimusiima Elizabeth	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0141	Kinyera Camillus	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0547	Olweny Awino Rosemary	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0548	Nagujja Margaret	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0529	Matovu William	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0102	Akwedde Eunice	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0124	Semanda Hassan	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0121	Ntwirenabo Coleb	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0120	Odong Khalil Bakhit	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0116	Lukanda James	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0607	Nanozi Fiona	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0096	Bakiza Ian	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0143	Turyamureeba Perez	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/15/0142	Kagaba Geoffrey	RA5b	6,000,000	72,000,000	RA5b	6,000,000	72,000,000	0
UNRA2/16/0606	Koojo Dunacn	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/16/0602	Kintu Moses	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0

Vote 113 Uganda National Roads Authority FY 2016/17

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
UNRA2/16/0514	Mparana Lynda Brenda	RA6a	3,864,000	46,368,000	RA6a	3,864,000	46,368,000	0
UNRA2/15/0469	Atukunda Caroline	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0467	Mpano Hellen Bomboka	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0079	Akansiima Gilbert	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0073	Kalinaki Abdul Hakiim	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0072	Tumwine Philip	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0066	Katirima O. Diana	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0218	Arinaitwe Jonas	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0217	Kisakye Ivan	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/15/0216	Nakimbugwe Stella	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
UNRA2/16/0517	Kyobe Jude Tadieus	RA6b	3,000,000	36,000,000	RA6b	3,000,000	36,000,000	0
Total Annual Salary (Ushs) for Program : National Roads Construction				4,471,104,000			4,471,104,000	0
Total Annual Salary (Ushs) for : Uganda National Roads Authority				#####			33,062,818,536	0

Vote 113 Uganda National Roads Authority Staff Recruitment Plan FY 2016/17

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 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)
manager field operation	RA4	1	0	1	1	10,000,000	10,000,000	120,000,000
Road safety specialist	RA4	1	0	1	1	10,000,000	10,000,000	120,000,000
Quantity surveyor	RA4	1	0	1	1	10,000,000	10,000,000	120,000,000
Procurement manager-works	RA4	1	0	1	1	10,000,000	10,000,000	120,000,000
Procurement ,manager-services	RA4	1	0	1	1	10,000,000	10,000,000	120,000,000
Payment specialist	RA4	4	0	4	1	10,000,000	10,000,000	120,000,000
Material specialist	RA4	3	0	3	1	10,000,000	10,000,000	120,000,000
regional manager	RA4	6	3	3	2	10,000,000	20,000,000	240,000,000
Manager road development	RA4	25	6	19	5	10,000,000	50,000,000	600,000,000
Manager network planning	RA4	1	0	1	1	10,000,000	10,000,000	120,000,000
Manager accounts	RA4	7	4	3	3	10,000,000	30,000,000	360,000,000
maintenance manager	RA4	1	0	1	1	10,000,000	10,000,000	120,000,000
Highway specialist	RA4	5	3	2	1	10,000,000	10,000,000	120,000,000
Environment specialist	RA4	2	1	1	1	10,000,000	10,000,000	120,000,000
Cost estimation specialist	RA4	1	0	1	1	10,000,000	10,000,000	120,000,000
Asphalt specialist	RA4	1	0	1	1	10,000,000	10,000,000	120,000,000
Manager road rehabilitation	RA4	5	2	3	1	10,000,000	10,000,000	120,000,000
Manager bridges and structures	RA4	5	0	5	2	10,000,000	20,000,000	240,000,000
Sociologist	RA4	3	1	2	2	10,000,000	20,000,000	240,000,000
Research fellow	RA4	4	0	4	1	10,000,000	10,000,000	120,000,000
Senior land surveyor	RA4	5	0	5	2	10,000,000	20,000,000	240,000,000
station manager	RA5a	23	7	16	16	7,000,000	112,000,000	1,344,000,000
senior procurement officer-works	RA5a	3	0	3	1	7,000,000	7,000,000	84,000,000

Vote 113

Uganda National Roads Authority

Staff Recruitment Plan FY 2016/17

Senior procurement officer-services	RA5a	3	0	3	1	7,000,000	7,000,000	84,000,000	
Senior land valuer	RA5a	5	2	3	1	7,000,000	7,000,000	84,000,000	
Engineer road rehabilitation	RA5b	6	4	2	2	6,000,000	12,000,000	144,000,000	
Highway engineer	RA5b	5	3	2	2	6,000,000	12,000,000	144,000,000	
Traffic/Road safety engineer	RA5b	2	0	2	1	6,000,000	6,000,000	72,000,000	
Ferry engineer	RA5b	3	0	3	2	6,000,000	12,000,000	144,000,000	
Human resource officer performance	RA5b	3	0	3	1	6,000,000	6,000,000	72,000,000	
Estates officer	RA5b	2	1	1	1	6,000,000	6,000,000	72,000,000	
Traffic/Road safety officer	RA5b	3	1	2	1	6,000,000	6,000,000	72,000,000	
Geotechnical engineer	RA5b	2	0	2	1	6,000,000	6,000,000	72,000,000	
Enforcement officer-supervisors	RA5b	11	0	11	4	6,000,000	24,000,000	288,000,000	
Legal officer-Litigation	RA5b	5	0	5	1	6,000,000	6,000,000	72,000,000	
Drainage engineer	RA5b	1	0	1	1	6,000,000	6,000,000	72,000,000	
Documentation officer	RA5b	1	0	1	1	6,000,000	6,000,000	72,000,000	
Weigh bridge controller	RA5b	14	0	14	10	6,000,000	60,000,000	720,000,000	
Corporate strategy officer	RA5b	2	0	2	2	6,000,000	12,000,000	144,000,000	
Compliance officer	RA5b	2	0	2	1	6,000,000	6,000,000	72,000,000	
client care officer	RA5b	6	2	4	1	6,000,000	6,000,000	72,000,000	
Cadastral surveyor	RA5b	5	1	4	2	6,000,000	12,000,000	144,000,000	
bridge and structural engineer	RA5b	3	0	3	2	6,000,000	12,000,000	144,000,000	
Administration officer	RA5b	4	1	3	1	6,000,000	6,000,000	72,000,000	
Engineer bridges and structurals	RA5b	3	0	3	3	6,000,000	18,000,000	216,000,000	
Safeguards officer	RA5b	2	0	2	1	6,000,000	6,000,000	72,000,000	
Maintenance design engineer	RA5b	5	0	5	3	6,000,000	18,000,000	216,000,000	
Material engineer	RA5b	4	1	3	1	6,000,000	6,000,000	72,000,000	
Network engineer (Gravel roads)	RA5b	1	0	1	1	6,000,000	6,000,000	72,000,000	
pavement engineer	RA5b	4	1	3	1	6,000,000	6,000,000	72,000,000	

Vote 113 Uganda National Roads Authority Staff Recruitment Plan FY 2016/17

Measurement engineer	RA5b	3	0	3	1	6,000,000	6,000,000	72,000,000
Project formulation engineer	RA5b	2	0	2	1	6,000,000	6,000,000	72,000,000
Monitoring and evaluation officer	RA5b	3	0	3	1	6,000,000	6,000,000	72,000,000
Road maintenance engineer	RA5b	46	19	27	4	6,000,000	24,000,000	288,000,000
Accountant	RA5b	34	19	15	10	6,000,000	60,000,000	720,000,000
Road development engineer	RA5b	35	6	29	8	6,000,000	48,000,000	576,000,000
Surveyor	RA5b	9	5	4	2	6,000,000	12,000,000	144,000,000
Personal assistant (directors office)	RA5b	9	6	3	3	6,000,000	18,000,000	216,000,000
Administrative assistant	RA6a	34	7	27	22	3,864,000	85,008,000	1,020,096,000
Enforcement officer	RA6a	40	4	36	3	3,864,000	11,592,000	139,104,000
Accounts assistant	RA6a	10	4	6	3	3,864,000	11,592,000	139,104,000
Ferry master	RA6a	15	2	13	0	3,864,000	0	0
Supplies officer	RA6a	24	5	19	19	3,864,000	73,416,000	880,992,000
Librarian	RA6b	1	0	1	1	3,000,000	3,000,000	36,000,000
Inspector of works	RA6b	187	14	173	52	3,000,000	156,000,000	1,872,000,000
survey technician	RA6b	2	0	2	2	3,000,000	6,000,000	72,000,000
Material technician	RA6b	10	1	9	8	3,000,000	24,000,000	288,000,000
Ferry Mechanic	RA7	32	5	27	13	1,850,000	24,050,000	288,600,000
Weightbridge operators/technician	RA7	46	0	46	20	1,850,000	37,000,000	444,000,000
Welder	RA7	2	0	2	1	1,850,000	1,850,000	22,200,000
Mechanic	RA7	46	10	36	12	1,850,000	22,200,000	266,400,000
Ferry operator	RA7	30	21	9	5	1,850,000	9,250,000	111,000,000
P,lant Operator	RA7	184	101	83	62	1,850,000	114,700,000	1,376,400,000
Electrical technician (ferries)	RA7	1	0	1	1	1,850,000	1,850,000	22,200,000
Electro-mechanical technician (w/b)	RA7	2	0	2	2	1,850,000	3,700,000	44,400,000
Maintenance Technician	RA8	84	21	63	40	1,600,000	64,000,000	768,000,000
Fleet assitant	RA9	68	53	15	4	1,300,000	5,200,000	62,400,000

Vote 113 Uganda National Roads Authority Staff Recruitment Plan FY 2016/17

Office assistant	RA9	15	4	11	10	1,300,000	13,000,000	156,000,000	
Ferry attendant	RA9	30	0	30	13	1,300,000	16,900,000	202,800,000	
Plant attendant	RA9	46	40	6	4	1,300,000	5,200,000	62,400,000	
TOTAL POSTS		1,266	391	875	424	TOTAL WAGE	1,594,508,000	19,134,096,000	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

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: 211103 Allowances

Input to be procured: Allowances

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Meetings	Annual Total	40.0	200,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	40.0	200,000
<i>Procurement Method:</i>		Quarter 1	10.0	50,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	10.0	50,000
<i>Procurement Process Start Date:</i>	19-May-16	Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>	30-Jun-16	<i>o/w Non-Wage Recurrent</i>	10.0	50,000
<i>Date final input required:</i>	30-Jun-17	Quarter 3	10.0	50,000
		<i>o/w Non-Wage Recurrent</i>	10.0	50,000
		Quarter 4	10.0	50,000
		<i>o/w Non-Wage Recurrent</i>	10.0	50,000

Item: 212101 Social Security Contributions

Input to be procured: NSSF

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Months	Annual Total	52.9	5,292,100
Unit cost :	100,000.0	<i>o/w Non-Wage Recurrent</i>	52.9	5,292,100
<i>Procurement Method:</i>		Quarter 1	13.2	1,323,025
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	13.2	1,323,025
<i>Procurement Process Start Date:</i>	19-May-16	Quarter 2	13.2	0
<i>Date contract signature/commitment:</i>	30-Jun-16	<i>o/w Non-Wage Recurrent</i>	13.2	1,323,025
<i>Date final input required:</i>	30-Jun-17	Quarter 3	13.2	1,323,025
		<i>o/w Non-Wage Recurrent</i>	13.2	1,323,025
		Quarter 4	13.2	1,323,025
		<i>o/w Non-Wage Recurrent</i>	13.2	1,323,025

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical Scheme

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Months	Annual Total	20.9	2,091,600
Unit cost :	100,000.0	<i>o/w Non-Wage Recurrent</i>	20.9	2,091,600
<i>Procurement Method:</i>		Quarter 1	5.2	522,900
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	5.2	522,900
<i>Procurement Process Start Date:</i>	19-Apr-16	Quarter 2	5.2	0
<i>Date contract signature/commitment:</i>	31-May-16	<i>o/w Non-Wage Recurrent</i>	5.2	522,900
<i>Date final input required:</i>	30-Jun-17	Quarter 3	5.2	522,900
		<i>o/w Non-Wage Recurrent</i>	5.2	522,900
		Quarter 4	5.2	522,900
		<i>o/w Non-Wage Recurrent</i>	5.2	522,900

Item: 213004 Gratuity Expenses

Input to be procured: gratuity

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

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:	No	Annual Total	22.3	2,230,000
Unit cost :	100,000.0	<i>o/w Non-Wage Recurrent</i>	22.3	2,230,000
<i>Procurement Method:</i>		Quarter 1	5.6	557,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.6	557,500
<i>Procurement Process Start Date:</i>		Quarter 2	5.6	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	5.6	557,500
<i>Date final input required:</i>		Quarter 3	5.6	557,500
		<i>o/w Non-Wage Recurrent</i>	5.6	557,500
		Quarter 4	5.6	557,500
		<i>o/w Non-Wage Recurrent</i>	5.6	557,500

Item: 221001 Advertising and Public Relations

Input to be procured: Advert and PR

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Month	Annual Total	12.1	200,000
Unit cost :	16,500.0	<i>o/w Non-Wage Recurrent</i>	12.1	200,000
<i>Procurement Method:</i>		Quarter 1	3.0	50,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	3.0	50,000
<i>Procurement Process Start Date:</i>	19-Apr-16	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	31-May-16	<i>o/w Non-Wage Recurrent</i>	3.0	50,000
<i>Date final input required:</i>	30-Jun-17	Quarter 3	3.0	50,000
		<i>o/w Non-Wage Recurrent</i>	3.0	50,000
		Quarter 4	3.0	50,000
		<i>o/w Non-Wage Recurrent</i>	3.0	50,000

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:	Number	Annual Total	6.4	320,466
Unit cost :	50,000.0	<i>o/w Non-Wage Recurrent</i>	6.4	320,466
<i>Procurement Method:</i>		Quarter 1	1.6	80,117
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.6	80,117
<i>Procurement Process Start Date:</i>	18-Feb-16	Quarter 2	1.6	0
<i>Date contract signature/commitment:</i>	31-Mar-16	<i>o/w Non-Wage Recurrent</i>	1.6	80,117
<i>Date final input required:</i>	30-Jun-17	Quarter 3	1.6	80,117
		<i>o/w Non-Wage Recurrent</i>	1.6	80,117
		Quarter 4	1.6	80,117
		<i>o/w Non-Wage Recurrent</i>	1.6	80,117

Item: 221003 Staff Training

Input to be procured: annual CPD

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

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:	no	Annual Total	126.0	126,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>126.0</i>	<i>126,000</i>
<i>Procurement Method:</i>		Quarter 1	31.5	31,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>31.5</i>	<i>31,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	31.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>31.5</i>	<i>31,500</i>
<i>Date final input required:</i>		Quarter 3	31.5	31,500
		<i>o/w Non-Wage Recurrent</i>	<i>31.5</i>	<i>31,500</i>
		Quarter 4	31.5	31,500
		<i>o/w Non-Wage Recurrent</i>	<i>31.5</i>	<i>31,500</i>

Input to be procured: Staff Training

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	12.5	500,000
Unit cost :	40,000.0	<i>o/w Non-Wage Recurrent</i>	<i>12.5</i>	<i>500,000</i>
<i>Procurement Method:</i>		Quarter 1	3.1	125,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	<i>3.1</i>	<i>125,000</i>
<i>Procurement Process Start Date:</i>	18-Mar-16	Quarter 2	3.1	0
<i>Date contract signature/commitment:</i>	29-Apr-16	<i>o/w Non-Wage Recurrent</i>	<i>3.1</i>	<i>125,000</i>
<i>Date final input required:</i>	30-Jun-17	Quarter 3	3.1	125,000
		<i>o/w Non-Wage Recurrent</i>	<i>3.1</i>	<i>125,000</i>
		Quarter 4	3.1	125,000
		<i>o/w Non-Wage Recurrent</i>	<i>3.1</i>	<i>125,000</i>

Item: 221004 Recruitment Expenses

Input to be procured: recruitment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	N0	Annual Total	1,200.0	120,000
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	<i>1,200.0</i>	<i>120,000</i>
<i>Procurement Method:</i>		Quarter 1	300.0	30,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>300.0</i>	<i>30,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	300.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>300.0</i>	<i>30,000</i>
<i>Date final input required:</i>		Quarter 3	300.0	30,000
		<i>o/w Non-Wage Recurrent</i>	<i>300.0</i>	<i>30,000</i>
		Quarter 4	300.0	30,000
		<i>o/w Non-Wage Recurrent</i>	<i>300.0</i>	<i>30,000</i>

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books and Periodicals

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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	6.0	60,133
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	6.0	60,133
<i>Procurement Method:</i>		Quarter 1	1.5	15,033
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.5	15,033
<i>Procurement Process Start Date:</i>	15-Apr-16	Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>	27-May-16	<i>o/w Non-Wage Recurrent</i>	1.5	15,033
<i>Date final input required:</i>	30-Jun-17	Quarter 3	1.5	15,033
		<i>o/w Non-Wage Recurrent</i>	1.5	15,033
		Quarter 4	1.5	15,033
		<i>o/w Non-Wage Recurrent</i>	1.5	15,033

Item: 221009 Welfare and Entertainment

Input to be procured: welfare, entertainment and stationary requirements

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	N0	Annual Total	41.2	412,323
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	41.2	412,323
<i>Procurement Method:</i>		Quarter 1	10.3	103,081
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.3	103,081
<i>Procurement Process Start Date:</i>		Quarter 2	10.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	10.3	103,081
<i>Date final input required:</i>		Quarter 3	10.3	103,081
		<i>o/w Non-Wage Recurrent</i>	10.3	103,081
		Quarter 4	10.3	103,081
		<i>o/w Non-Wage Recurrent</i>	10.3	103,081

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: printing, stationary, photocopying papers, binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	34.8	347,685
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	34.8	347,685
<i>Procurement Method:</i>		Quarter 1	8.7	86,921
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	8.7	86,921
<i>Procurement Process Start Date:</i>		Quarter 2	8.7	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	8.7	86,921
<i>Date final input required:</i>		Quarter 3	8.7	86,921
		<i>o/w Non-Wage Recurrent</i>	8.7	86,921
		Quarter 4	8.7	86,921
		<i>o/w Non-Wage Recurrent</i>	8.7	86,921

Item: 221012 Small Office Equipment

Input to be procured: small office equipment

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

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:	No	Annual Total	5.0	50,360
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	50,360
<i>Procurement Method:</i>		Quarter 1	1.3	12,590
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	12,590
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.3	12,590
<i>Date final input required:</i>		Quarter 3	1.3	12,590
		<i>o/w Non-Wage Recurrent</i>	1.3	12,590
		Quarter 4	1.3	12,590
		<i>o/w Non-Wage Recurrent</i>	1.3	12,590

Item: 221017 Subscriptions

Input to be procured: subscription for proffessional membership

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	150.0	150,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	150.0	150,000
<i>Procurement Method:</i>		Quarter 1	37.5	37,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	37.5	37,500
<i>Procurement Process Start Date:</i>		Quarter 2	37.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	37.5	37,500
<i>Date final input required:</i>		Quarter 3	37.5	37,500
		<i>o/w Non-Wage Recurrent</i>	37.5	37,500
		Quarter 4	37.5	37,500
		<i>o/w Non-Wage Recurrent</i>	37.5	37,500

Item: 222001 Telecommunications

Input to be procured: Telephone bills (voice)

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	250.0	250,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	250.0	250,000
<i>Procurement Method:</i>		Quarter 1	62.5	62,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	62.5	62,500
<i>Procurement Process Start Date:</i>		Quarter 2	62.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	62.5	62,500
<i>Date final input required:</i>		Quarter 3	62.5	62,500
		<i>o/w Non-Wage Recurrent</i>	62.5	62,500
		Quarter 4	62.5	62,500
		<i>o/w Non-Wage Recurrent</i>	62.5	62,500

Item: 222002 Postage and Courier

Input to be procured: Postage and courier

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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	74.8	70,233
Unit cost :	939.0	<i>o/w Non-Wage Recurrent</i>	74.8	70,233
<i>Procurement Method:</i>		Quarter 1	18.7	17,558
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	18.7	17,558
<i>Procurement Process Start Date:</i>	19-May-16	Quarter 2	18.7	0
<i>Date contract signature/commitment:</i>	30-Jun-16	<i>o/w Non-Wage Recurrent</i>	18.7	17,558
<i>Date final input required:</i>	30-Jun-17	Quarter 3	18.7	17,558
		<i>o/w Non-Wage Recurrent</i>	18.7	17,558
		Quarter 4	18.7	17,558
		<i>o/w Non-Wage Recurrent</i>	18.7	17,558

Item: 222003 Information and communications technology (ICT)

Input to be procured: ICT

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	3,877.9	3,877,915
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	3,877.9	3,877,915
<i>Procurement Method:</i>		Quarter 1	969.5	969,479
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	969.5	969,479
<i>Procurement Process Start Date:</i>		Quarter 2	969.5	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	969.5	969,479
<i>Date final input required:</i>		Quarter 3	969.5	969,479
		<i>o/w Non-Wage Recurrent</i>	969.5	969,479
		Quarter 4	969.5	969,479
		<i>o/w Non-Wage Recurrent</i>	969.5	969,479

Item: 223001 Property Expenses

Input to be procured: property and ground rates

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	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>		Quarter 1	5.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Date final input required:</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: 223003 Rent – (Produced Assets) to private entities

Input to be procured: office customization of new UNRA offices

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

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:	no	Annual Total	1.0	1,000,000
Unit cost :	1,000,000.3	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,000,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	250,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>250,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>250,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	250,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>250,000</i>
		Quarter 4	0.3	250,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>250,000</i>

Item: 223005 Electricity

Input to be procured: for Kyambogo, HQ and Namugongo

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	400.0	400,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>400.0</i>	<i>400,000</i>
<i>Procurement Method:</i>		Quarter 1	100.0	100,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>100,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	100.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>100,000</i>
<i>Date final input required:</i>		Quarter 3	100.0	100,000
		<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>100,000</i>
		Quarter 4	100.0	100,000
		<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>100,000</i>

Item: 223006 Water

Input to be procured: water bills for kyambogo, HQ, Namugongo

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	123.1	123,061
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>123.1</i>	<i>123,061</i>
<i>Procurement Method:</i>		Quarter 1	30.8	30,765
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>30.8</i>	<i>30,765</i>
<i>Procurement Process Start Date:</i>		Quarter 2	30.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>30.8</i>	<i>30,765</i>
<i>Date final input required:</i>		Quarter 3	30.8	30,765
		<i>o/w Non-Wage Recurrent</i>	<i>30.8</i>	<i>30,765</i>
		Quarter 4	30.8	30,765
		<i>o/w Non-Wage Recurrent</i>	<i>30.8</i>	<i>30,765</i>

Item: 224004 Cleaning and Sanitation

Input to be procured: property expenses, Engraving and cleaning

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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:	no	Annual Total	212.0	212,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	212.0	212,000
<i>Procurement Method:</i>		Quarter 1	53.0	53,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	53.0	53,000
<i>Procurement Process Start Date:</i>		Quarter 2	53.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	53.0	53,000
<i>Date final input required:</i>		Quarter 3	53.0	53,000
		<i>o/w Non-Wage Recurrent</i>	53.0	53,000
		Quarter 4	53.0	53,000
		<i>o/w Non-Wage Recurrent</i>	53.0	53,000

Item: 225002 Consultancy Services- Long-term

Input to be procured: consultancy

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	500.0	500,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	500.0	500,000
<i>Procurement Method:</i>		Quarter 1	125.0	125,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	125.0	125,000
<i>Procurement Process Start Date:</i>		Quarter 2	125.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	125.0	125,000
<i>Date final input required:</i>		Quarter 3	125.0	125,000
		<i>o/w Non-Wage Recurrent</i>	125.0	125,000
		Quarter 4	125.0	125,000
		<i>o/w Non-Wage Recurrent</i>	125.0	125,000

Item: 226001 Insurances

Input to be procured: insurance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	596.8	596,795
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	596.8	596,795
<i>Procurement Method:</i>		Quarter 1	149.2	149,199
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	149.2	149,199
<i>Procurement Process Start Date:</i>		Quarter 2	149.2	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	149.2	149,199
<i>Date final input required:</i>		Quarter 3	149.2	149,199
		<i>o/w Non-Wage Recurrent</i>	149.2	149,199
		Quarter 4	149.2	149,199
		<i>o/w Non-Wage Recurrent</i>	149.2	149,199

Item: 227001 Travel inland

Input to be procured: Travel Inland

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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:	no	Annual Total	232.2	232,179
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	232.2	232,179
<i>Procurement Method:</i>		Quarter 1	58.0	58,045
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	58.0	58,045
<i>Procurement Process Start Date:</i>		Quarter 2	58.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	58.0	58,045
<i>Date final input required:</i>		Quarter 3	58.0	58,045
		<i>o/w Non-Wage Recurrent</i>	58.0	58,045
		Quarter 4	58.0	58,045
		<i>o/w Non-Wage Recurrent</i>	58.0	58,045

Item: 227002 Travel abroad

Input to be procured: travel abroad

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	3.1	313,967
Unit cost :	100,000.0	<i>o/w Non-Wage Recurrent</i>	3.1	313,967
<i>Procurement Method:</i>		Quarter 1	0.8	78,492
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.8	78,492
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.8	78,492
<i>Date final input required:</i>		Quarter 3	0.8	78,492
		<i>o/w Non-Wage Recurrent</i>	0.8	78,492
		Quarter 4	0.8	78,492
		<i>o/w Non-Wage Recurrent</i>	0.8	78,492

Item: 228002 Maintenance - Vehicles

Input to be procured: maintenance vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	466.6	466,641
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	466.6	466,641
<i>Procurement Method:</i>		Quarter 1	116.7	116,660
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	116.7	116,660
<i>Procurement Process Start Date:</i>		Quarter 2	116.7	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	116.7	116,660
<i>Date final input required:</i>		Quarter 3	116.7	116,660
		<i>o/w Non-Wage Recurrent</i>	116.7	116,660
		Quarter 4	116.7	116,660
		<i>o/w Non-Wage Recurrent</i>	116.7	116,660

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: machinery, equipment and furniture

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

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:	no	Annual Total	350.0	350,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>350.0</i>	<i>350,000</i>
<i>Procurement Method:</i>		Quarter 1	87.5	87,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>87.5</i>	<i>87,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	87.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>87.5</i>	<i>87,500</i>
<i>Date final input required:</i>		Quarter 3	87.5	87,500
		<i>o/w Non-Wage Recurrent</i>	<i>87.5</i>	<i>87,500</i>
		Quarter 4	87.5	87,500
		<i>o/w Non-Wage Recurrent</i>	<i>87.5</i>	<i>87,500</i>

Programme 02 National roads maintenance

Programme 03 National Roads Construction

Class of Output: Outputs Provided

Output: 04510 UNRA Support Services

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: printing, stationary, photocopying and binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	1.0	88,737
Unit cost :	88,737.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>88,737</i>
<i>Procurement Method:</i>		Quarter 1	0.3	22,184
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>22,184</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>22,184</i>
<i>Date final input required:</i>		Quarter 3	0.3	22,184
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>22,184</i>
		Quarter 4	0.3	22,184
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>22,184</i>

Item: 221012 Small Office Equipment

Input to be procured: ASSORTED PROTECTIVE AND SEFTYWARE TOOLS

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	NO	Annual Total	1.0	140,362
Unit cost :	140,361.5	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>140,362</i>
<i>Procurement Method:</i>		Quarter 1	0.3	35,090
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>35,090</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>35,090</i>
<i>Date final input required:</i>		Quarter 3	0.3	35,090
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>35,090</i>
		Quarter 4	0.3	35,090
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>35,090</i>

Development Projects:

Project 0267 Improvement of Ferry Services

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 0267 Improvement of Ferry Services

Class of Output: Capital Purchases

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 312103 Roads and Bridges.

Input to be procured: Rehabilitation of Kiyindi Ferry

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	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			
Total Procurement Time (Weeks):	120	Quarter 1	3.6	7,250,000
Procurement Process Start Date:	15-Dec-15	<i>o/w GoU Development</i>	3.6	7,250,000
Date contract signature/commitment:	31-May-16	Quarter 2	3.6	0
Date final input required:	30-Jun-17	<i>o/w GoU Development</i>	3.6	7,250,000
		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

Project 0293 Construction of RD Agency HQs

Class of Output: Capital Purchases

Output: 04517 Government Buildings and Administrative Infrastructure

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision of UNRA Headquarters Building

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	20.0	2,000,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	2.5	2,000,000
Procurement Method:	Open Bidding - International	Quarter 1	2.5	250,000
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	2.5	250,000
Procurement Process Start Date:	14-Jan-16	Quarter 2	2.5	0
Date contract signature/commitment:	30-Jun-16	<i>o/w GoU Development</i>	2.5	250,000
Date final input required:	30-Jun-17	Quarter 3	2.5	250,000
		<i>o/w GoU Development</i>	2.5	250,000
		Quarter 4	12.5	1,250,000
		<i>o/w GoU Development</i>	12.5	1,250,000

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

Project 0952 Design Masaka-Bukakata road

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land and Property compensation

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 0952 Design Masaka-Bukakata road

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>Direct Procurement</i>	Quarter 1	25.0	1,250,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	25.0	1,250,000
<i>Procurement Process Start Date:</i>	19-May-16	Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>	30-Jun-16	<i>o/w GoU Development</i>	25.0	1,250,000
<i>Date final input required:</i>	30-Jun-17	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

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

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		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Hectares	Annual Total	20.0	1,000,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	5.0	1,000,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	5.0	250,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	5.0	250,000
<i>Procurement Process Start Date:</i>	18-Dec-15	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	29-Jan-16	<i>o/w GoU Development</i>	5.0	250,000
<i>Date final input required:</i>	30-Jun-17	Quarter 3	5.0	250,000
		<i>o/w GoU Development</i>	5.0	250,000
		Quarter 4	5.0	250,000
		<i>o/w GoU Development</i>	5.0	250,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision of road works

Type of Input:	Works		<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>	<i>Open Bidding - International</i>	Quarter 1	2.5	250,000
<i>Total Procurement Time (Weeks):</i>	120	<i>o/w GoU Development</i>	2.5	250,000
<i>Procurement Process Start Date:</i>	12-Jun-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	27-Nov-15	<i>o/w GoU Development</i>	2.5	250,000
<i>Date final input required:</i>	30-Jun-17	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

Item: 312103 Roads and Bridges.

Input to be procured: Road works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

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

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	28.0	28,000,000
Unit cost :	1,000,000.0			
Procurement Method:	Open Bidding - International	<i>o/w GoU Development</i>	7.0	28,000,000
Total Procurement Time (Weeks):	120	Quarter 1	7.0	7,000,000
Procurement Process Start Date:	14-Sep-15	<i>o/w GoU Development</i>	7.0	7,000,000
Date contract signature/commitment:	29-Feb-16	Quarter 2	7.0	0
Date final input required:	30-Jun-17	<i>o/w GoU Development</i>	7.0	7,000,000
		Quarter 3	7.0	7,000,000
		<i>o/w GoU Development</i>	7.0	7,000,000
		Quarter 4	7.0	7,000,000
		<i>o/w GoU Development</i>	7.0	7,000,000

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

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		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Hectares	Annual Total	100.0	3,000,000
Unit cost :	30,000.0	<i>o/w GoU Development</i>	25.0	3,000,000
Procurement Method:	Open Bidding - International	Quarter 1	25.0	750,000
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	25.0	750,000
Procurement Process Start Date:	13-Nov-15	Quarter 2	25.0	0
Date contract signature/commitment:	29-Apr-16	<i>o/w GoU Development</i>	25.0	750,000
Date final input required:	30-Jun-17	Quarter 3	25.0	750,000
		<i>o/w GoU Development</i>	25.0	750,000
		Quarter 4	25.0	750,000
		<i>o/w GoU Development</i>	25.0	750,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision of works

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
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:	18-Feb-16	Quarter 2	2.5	0
Date contract signature/commitment:	31-Mar-16	<i>o/w GoU Development</i>	2.5	250,000
Date final input required:	30-Jun-17	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

Item: 312103 Roads and Bridges.

Input to be procured: Rushere - Nshwerenkye road works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

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

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	57.0	57,000,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	14.3	57,000,000
Procurement Method:	Open Bidding - International			
Total Procurement Time (Weeks):	120	Quarter 1	14.3	14,250,000
Procurement Process Start Date:	14-Sep-15	<i>o/w GoU Development</i>	14.3	14,250,000
Date contract signature/commitment:	29-Feb-16	Quarter 2	14.3	0
Date final input required:	30-Jun-17	<i>o/w GoU Development</i>	14.3	14,250,000
		Quarter 3	14.3	14,250,000
		<i>o/w GoU Development</i>	14.3	14,250,000
		Quarter 4	14.3	14,250,000
		<i>o/w GoU Development</i>	14.3	14,250,000

Project 0957 Design the New Nile Bridge at Jinja

Class of Output: Capital Purchases

Output: 04517 Major Bridges

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision of road works

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	20.0	2,000,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	2.5	1,000,000
Procurement Method:	Open Bidding - International	<i>o/w Donor Development</i>	20.0	1,000,000
Total Procurement Time (Weeks):	120	Quarter 1	5.0	500,000
Procurement Process Start Date:	10-Sep-15	<i>o/w GoU Development</i>	2.5	250,000
Date contract signature/commitment:	25-Feb-16	<i>o/w Donor Development</i>	2.5	250,000
Date final input required:	30-Jun-17	Quarter 2	5.0	0
		<i>o/w GoU Development</i>	2.5	250,000
		<i>o/w Donor Development</i>	2.5	250,000
		Quarter 3	5.0	500,000
		<i>o/w GoU Development</i>	2.5	250,000
		<i>o/w Donor Development</i>	2.5	250,000
		Quarter 4	5.0	500,000
		<i>o/w GoU Development</i>	2.5	250,000
		<i>o/w Donor Development</i>	2.5	250,000

Item: 312103 Roads and Bridges.

Input to be procured: Bridge works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 0957 Design the New Nile Bridge at Jinja

Type of Input:	Works	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Percentage		39.7	79,470,000
Unit cost :	2,000,000.0			
Procurement Method:	Open Bidding - International	o/w GoU Development	4.9	39,000,000
Total Procurement Time (Weeks):	120	o/w Donor Development	39.7	40,470,000
Procurement Process Start Date:	13-Nov-14	Quarter 1	9.9	19,867,500
Date contract signature/commitment:	30-Apr-15			
Date final input required:	30-Jun-17	o/w GoU Development	4.9	9,750,000
		o/w Donor Development	5.1	10,117,500
		Quarter 2	9.9	0
		o/w GoU Development	4.9	9,750,000
		o/w Donor Development	5.1	10,117,500
		Quarter 3	9.9	19,867,500
		o/w GoU Development	4.9	9,750,000
		o/w Donor Development	5.1	10,117,500
		Quarter 4	9.9	19,867,500
		o/w GoU Development	4.9	9,750,000
		o/w Donor Development	5.1	10,117,500

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

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: purchase and acquisition of land

Type of Input:	Works	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	no		1.0	500,000
Unit cost :	500,000.0	o/w GoU Development	0.3	500,000
Procurement Method:		Quarter 1	0.3	125,000
Total Procurement Time (Weeks):		o/w GoU Development	0.3	125,000
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w GoU Development	0.3	125,000
Date final input required:		Quarter 3	0.3	125,000
		o/w GoU Development	0.3	125,000
		Quarter 4	0.3	125,000
		o/w GoU Development	0.3	125,000
			0.3	125,000

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 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

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

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>	0.0	0
		<i>o/w Donor Development</i>	10.0	1,000,000
Procurement Method:		Quarter 1	2.5	250,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	18-Mar-16	<i>o/w Donor Development</i>	2.5	250,000
Date contract signature/commitment:	29-Apr-16	Quarter 2	2.5	0
Date final input required:	30-Jun-17	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2.5	250,000
		Quarter 3	2.5	250,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2.5	250,000
		Quarter 4	2.5	250,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2.5	250,000

Item: 312103 Roads and Bridges.

Input to be procured: Road works

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	9.1	18,220,000
Unit cost :	2,000,000.0	<i>o/w GoU Development</i>	0.7	5,200,000
Procurement Method:	Open Bidding - International	<i>o/w Donor Development</i>	9.1	13,020,000
Total Procurement Time (Weeks):	120	Quarter 1	2.3	4,555,000
Procurement Process Start Date:	14-Jan-16	<i>o/w GoU Development</i>	0.7	1,300,000
Date contract signature/commitment:	30-Jun-16	<i>o/w Donor Development</i>	1.6	3,255,000
Date final input required:	30-Jun-17	Quarter 2	2.3	0
		<i>o/w GoU Development</i>	0.7	1,300,000
		<i>o/w Donor Development</i>	1.6	3,255,000
		Quarter 3	2.3	4,555,000
		<i>o/w GoU Development</i>	0.7	1,300,000
		<i>o/w Donor Development</i>	1.6	3,255,000
		Quarter 4	2.3	4,555,000
		<i>o/w GoU Development</i>	0.7	1,300,000
		<i>o/w Donor Development</i>	1.6	3,255,000

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

Class of Output: Capital Purchases

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 312103 Roads and Bridges.

Input to be procured: Koboko and Maracha towns road works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

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

Type of Input:	Works	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Percentage		10.6	10,600,000
Unit cost :	1,000,000.0			
Procurement Method:	Open Bidding - International	o/w GoU Development	2.7	10,600,000
Total Procurement Time (Weeks):	120	Quarter 1	2.7	2,650,000
Procurement Process Start Date:	14-Aug-15	o/w GoU Development	2.7	2,650,000
Date contract signature/commitment:	29-Jan-16	Quarter 2	2.7	0
Date final input required:	30-Jun-17	o/w GoU Development	2.7	2,650,000
		Quarter 3	2.7	2,650,000
		o/w GoU Development	2.7	2,650,000
		Quarter 4	2.7	2,650,000
		o/w GoU Development	2.7	2,650,000

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: Land and property compensation

Type of Input:	Works	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Hectares		100.0	5,000,000
Unit cost :	50,000.0	o/w GoU Development	25.0	5,000,000
Procurement Method:	Direct Procurement	Quarter 1	25.0	1,250,000
Total Procurement Time (Weeks):	30	o/w GoU Development	25.0	1,250,000
Procurement Process Start Date:	19-May-16	Quarter 2	25.0	0
Date contract signature/commitment:	30-Jun-16	o/w GoU Development	25.0	1,250,000
Date final input required:	30-Jun-17	Quarter 3	25.0	1,250,000
		o/w GoU Development	25.0	1,250,000
		Quarter 4	25.0	1,250,000
		o/w GoU Development	25.0	1,250,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision of road works

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Man months		10.0	1,000,000
Unit cost :	100,000.0	o/w GoU Development	2.5	1,000,000
Procurement Method:		Quarter 1	2.5	250,000
Total Procurement Time (Weeks):	30	o/w GoU Development	2.5	250,000
Procurement Process Start Date:	18-Mar-16	Quarter 2	2.5	0
Date contract signature/commitment:	29-Apr-16	o/w GoU Development	2.5	250,000
Date final input required:	30-Jun-17	Quarter 3	2.5	250,000
		o/w GoU Development	2.5	250,000
		Quarter 4	2.5	250,000
		o/w GoU Development	2.5	250,000

Item: 312103 Roads and Bridges.

Input to be procured: Road works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

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

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	34.0	34,000,000
Unit cost :	1,000,000.0			
		<i>o/w GoU Development</i>	8.5	34,000,000
Procurement Method:	Open Bidding - International			
Total Procurement Time (Weeks):	120	Quarter 1	8.5	8,500,000
Procurement Process Start Date:	15-Oct-15	<i>o/w GoU Development</i>	8.5	8,500,000
Date contract signature/commitment:	31-Mar-16	Quarter 2	8.5	0
Date final input required:	30-Jun-17	<i>o/w GoU Development</i>	8.5	8,500,000
		Quarter 3	8.5	8,500,000
		<i>o/w GoU Development</i>	8.5	8,500,000
		Quarter 4	8.5	8,500,000
		<i>o/w GoU Development</i>	8.5	8,500,000

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: Land and property

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Hectares	Annual Total	200.0	10,000,000
Unit cost :	50,000.0			
		<i>o/w GoU Development</i>	50.0	10,000,000
Procurement Method:	Direct Procurement			
Total Procurement Time (Weeks):	30	Quarter 1	50.0	2,500,000
Procurement Process Start Date:	19-Apr-16	<i>o/w GoU Development</i>	50.0	2,500,000
Date contract signature/commitment:	31-May-16	Quarter 2	50.0	0
Date final input required:	30-Jun-17	<i>o/w GoU Development</i>	50.0	2,500,000
		Quarter 3	50.0	2,500,000
		<i>o/w GoU Development</i>	50.0	2,500,000
		Quarter 4	50.0	2,500,000
		<i>o/w GoU Development</i>	50.0	2,500,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision of road works

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
Procurement Method:		Quarter 1	1.3	125,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	1.3	125,000
Procurement Process Start Date:	18-Jan-16	Quarter 2	1.3	0
Date contract signature/commitment:	29-Feb-16	<i>o/w GoU Development</i>	1.3	125,000
Date final input required:	30-Jun-17	Quarter 3	1.3	125,000
		<i>o/w GoU Development</i>	1.3	125,000
		Quarter 4	1.3	125,000
		<i>o/w GoU Development</i>	1.3	125,000

Item: 312103 Roads and Bridges.

Input to be procured: Road works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

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

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	16.3	24,500,000
Unit cost :	1,500,000.0			
Procurement Method:	Open Bidding - International	<i>o/w GoU Development</i>	4.1	24,500,000
Total Procurement Time (Weeks):	120	Quarter 1	4.1	6,125,000
Procurement Process Start Date:	13-Nov-15	<i>o/w GoU Development</i>	4.1	6,125,000
Date contract signature/commitment:	29-Apr-16	Quarter 2	4.1	0
Date final input required:	30-Jun-17	<i>o/w GoU Development</i>	4.1	6,125,000
		Quarter 3	4.1	6,125,000
		<i>o/w GoU Development</i>	4.1	6,125,000
		Quarter 4	4.1	6,125,000
		<i>o/w GoU Development</i>	4.1	6,125,000

Project 1038 Design Ntungamo-Mirama Hills (37km)

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land compensation

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	hectares	Annual Total	60.0	3,000,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	15.0	3,000,000
Procurement Method:	Direct Procurement	Quarter 1	15.0	750,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	15.0	750,000
Procurement Process Start Date:	19-May-16	Quarter 2	15.0	0
Date contract signature/commitment:	30-Jun-16	<i>o/w GoU Development</i>	15.0	750,000
Date final input required:	30-Jun-17	Quarter 3	15.0	750,000
		<i>o/w GoU Development</i>	15.0	750,000
		Quarter 4	15.0	750,000
		<i>o/w GoU Development</i>	15.0	750,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 312103 Roads and Bridges.

Input to be procured: Supervision of works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1038 Design Ntungamo-Mirama Hills (37km)

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>	1.3	500,000
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	10.0	500,000
<i>Total Procurement Time (Weeks):</i>	20	Quarter 1	2.5	250,000
<i>Procurement Process Start Date:</i>	02-May-14	<i>o/w GoU Development</i>	1.3	125,000
<i>Date contract signature/commitment:</i>	30-May-14	<i>o/w Donor Development</i>	1.3	125,000
<i>Date final input required:</i>	30-Jun-17	Quarter 2	2.5	0
		<i>o/w GoU Development</i>	1.3	125,000
		<i>o/w Donor Development</i>	1.3	125,000
		Quarter 3	2.5	250,000
		<i>o/w GoU Development</i>	1.3	125,000
		<i>o/w Donor Development</i>	1.3	125,000
		Quarter 4	2.5	250,000
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	1.3	125,000
			1.3	125,000

Input to be procured: Road works

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	31.8	31,770,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	2.9	16,100,000
<i>Procurement Method:</i>	Open Bidding - International	<i>o/w Donor Development</i>	31.8	15,670,000
<i>Total Procurement Time (Weeks):</i>	120	Quarter 1	6.7	6,710,000
<i>Procurement Process Start Date:</i>	13-Nov-13	<i>o/w GoU Development</i>	2.9	2,875,000
<i>Date contract signature/commitment:</i>	30-Apr-14	<i>o/w Donor Development</i>	3.8	3,835,000
<i>Date final input required:</i>	30-Jun-17	Quarter 2	6.7	0
		<i>o/w GoU Development</i>	2.9	2,875,000
		<i>o/w Donor Development</i>	3.8	3,835,000
		Quarter 3	6.7	6,710,000
		<i>o/w GoU Development</i>	2.9	2,875,000
		<i>o/w Donor Development</i>	3.8	3,835,000
		Quarter 4	11.6	11,640,000
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	7.5	7,475,000
			4.2	4,165,000

Project 1040 Design Kapchorwa-Suam road (77km)

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: land acquisition

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1040 Design Kapchorwa-Suam road (77km)

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	2.2	2,200,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	0.6	2,200,000
Procurement Method:		Quarter 1	0.6	550,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.6	550,000
Procurement Process Start Date:		Quarter 2	0.6	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	0.6	550,000
Date final input required:		Quarter 3	0.6	550,000
		<i>o/w GoU Development</i>	0.6	550,000
		Quarter 4	0.6	550,000
		<i>o/w GoU Development</i>	0.6	550,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: supervision works

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	1.0	2,000,000
Unit cost :	2,000,000.0	<i>o/w GoU Development</i>	0.0	0
Procurement Method:		<i>o/w Donor Development</i>	1.0	2,000,000
Total Procurement Time (Weeks):		Quarter 1	0.3	500,000
Procurement Process Start Date:		<i>o/w GoU Development</i>	0.0	0
Date contract signature/commitment:		<i>o/w Donor Development</i>	0.3	500,000
Date final input required:		Quarter 2	0.3	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	500,000
		Quarter 3	0.3	500,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	500,000
		Quarter 4	0.3	500,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	500,000

Item: 311101 Land

Input to be procured: works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1040 Design Kapchorwa-Suam road (77km)

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	1.0	82,995,845
Unit cost :	82,995,844.9			
Procurement Method:		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	82,995,845
Total Procurement Time (Weeks):		Quarter 1	0.3	20,748,961
Procurement Process Start Date:				
Date contract signature/commitment:		<i>o/w GoU Development</i>	0.0	0
Date final input required:		<i>o/w Donor Development</i>	0.3	20,748,961
		Quarter 2	0.3	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	20,748,961
		Quarter 3	0.3	20,748,961
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	20,748,961
		Quarter 4	0.3	20,748,961
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	20,748,961

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

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		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Hectares	Annual Total	200.0	10,000,000
Unit cost :	50,000.0			
Procurement Method:	Direct Procurement	<i>o/w GoU Development</i>	50.0	10,000,000
Total Procurement Time (Weeks):	30	Quarter 1	50.0	2,500,000
Procurement Process Start Date:	18-Mar-16	<i>o/w GoU Development</i>	50.0	2,500,000
Date contract signature/commitment:	29-Apr-16	Quarter 2	50.0	0
Date final input required:	30-Jun-17	<i>o/w GoU Development</i>	50.0	2,500,000
		Quarter 3	50.0	2,500,000
		<i>o/w GoU Development</i>	50.0	2,500,000
		Quarter 4	50.0	2,500,000
		<i>o/w GoU Development</i>	50.0	2,500,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 312103 Roads and Bridges.

Input to be procured: Bulima - Kabwoya - Road works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

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

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	36.7	73,390,000
Unit cost :	2,000,000.0			
Procurement Method:	Open Bidding - International	<i>o/w GoU Development</i>	<i>1.1</i>	<i>8,500,000</i>
Total Procurement Time (Weeks):	120	<i>o/w Donor Development</i>	<i>36.7</i>	<i>64,890,000</i>
Procurement Process Start Date:	14-Oct-14	Quarter 1	9.2	18,347,500
Date contract signature/commitment:	31-Mar-15	<i>o/w GoU Development</i>	<i>1.1</i>	<i>2,125,000</i>
Date final input required:	30-Jun-17	<i>o/w Donor Development</i>	<i>8.1</i>	<i>16,222,500</i>
		Quarter 2	9.2	0
		<i>o/w GoU Development</i>	<i>1.1</i>	<i>2,125,000</i>
		<i>o/w Donor Development</i>	<i>8.1</i>	<i>16,222,500</i>
		Quarter 3	9.2	18,347,500
		<i>o/w GoU Development</i>	<i>1.1</i>	<i>2,125,000</i>
		<i>o/w Donor Development</i>	<i>8.1</i>	<i>16,222,500</i>
		Quarter 4	9.2	18,347,500
		<i>o/w GoU Development</i>	<i>1.1</i>	<i>2,125,000</i>
		<i>o/w Donor Development</i>	<i>8.1</i>	<i>16,222,500</i>

Input to be procured: Kigumba - Bulima - Road works

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	15.3	61,000,000
Unit cost :	4,000,000.0			
Procurement Method:	Open Bidding - International	<i>o/w GoU Development</i>	<i>0.6</i>	<i>9,000,000</i>
Total Procurement Time (Weeks):	120	<i>o/w Donor Development</i>	<i>15.3</i>	<i>52,000,000</i>
Procurement Process Start Date:	12-Sep-14	Quarter 1	3.8	15,250,000
Date contract signature/commitment:	27-Feb-15	<i>o/w GoU Development</i>	<i>0.6</i>	<i>2,250,000</i>
Date final input required:	30-Jun-17	<i>o/w Donor Development</i>	<i>3.3</i>	<i>13,000,000</i>
		Quarter 2	3.8	0
		<i>o/w GoU Development</i>	<i>0.6</i>	<i>2,250,000</i>
		<i>o/w Donor Development</i>	<i>3.3</i>	<i>13,000,000</i>
		Quarter 3	3.8	15,250,000
		<i>o/w GoU Development</i>	<i>0.6</i>	<i>2,250,000</i>
		<i>o/w Donor Development</i>	<i>3.3</i>	<i>13,000,000</i>
		Quarter 4	3.8	15,250,000
		<i>o/w GoU Development</i>	<i>0.6</i>	<i>2,250,000</i>
		<i>o/w Donor Development</i>	<i>3.3</i>	<i>13,000,000</i>

Project 1042 Design Nyendo - Sembabule (48km)

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land and property compensation

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1042 Design Nyendo - Sembabule (48km)				
Type of Input:	Works	Annual Total	100.0	5,000,000
Unit of measure:	Hectares	<i>o/w GoU Development</i>	25.0	5,000,000
Unit cost :	50,000.0	Quarter 1	25.0	1,250,000
Procurement Method:	Direct Procurement	<i>o/w GoU Development</i>	25.0	1,250,000
Total Procurement Time (Weeks):	30	Quarter 2	25.0	0
Procurement Process Start Date:	18-Feb-16	<i>o/w GoU Development</i>	25.0	1,250,000
Date contract signature/commitment:	31-Mar-16	Quarter 3	25.0	1,250,000
Date final input required:	30-Jun-17	<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: 312103 Roads and Bridges.

Input to be procured: Road works

Type of Input:	Works	Annual Total	22.0	22,000,000
Unit of measure:	Percentage	<i>o/w GoU Development</i>	5.5	22,000,000
Unit cost :	1,000,000.0	Quarter 1	5.5	5,500,000
Procurement Method:	Open Bidding - International	<i>o/w GoU Development</i>	5.5	5,500,000
Total Procurement Time (Weeks):	120	Quarter 2	5.5	0
Procurement Process Start Date:	13-Nov-15	<i>o/w GoU Development</i>	5.5	5,500,000
Date contract signature/commitment:	29-Apr-16	<i>o/w GoU Development</i>	5.5	5,500,000
Date final input required:	30-Jun-17	Quarter 3	5.5	5,500,000
		<i>o/w GoU Development</i>	5.5	5,500,000
		Quarter 4	5.5	5,500,000
		<i>o/w GoU Development</i>	5.5	5,500,000

Project 1044 Design Ishaka-Kagamba (35km)

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land compensation

Type of Input:	Works	Annual Total	100.0	5,000,000
Unit of measure:	Hectare	<i>o/w GoU Development</i>	25.0	5,000,000
Unit cost :	50,000.0	Quarter 1	25.0	1,250,000
Procurement Method:	Direct Procurement	<i>o/w GoU Development</i>	25.0	1,250,000
Total Procurement Time (Weeks):	30	Quarter 2	25.0	0
Procurement Process Start Date:	18-Dec-15	<i>o/w GoU Development</i>	25.0	1,250,000
Date contract signature/commitment:	29-Jan-16	Quarter 3	25.0	1,250,000
Date final input required:	28-Jul-17	<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: 312103 Roads and Bridges.

Input to be procured: Road works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1044 Design Ishaka-Kagamba (35km)

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	20.0	20,000,000
Unit cost :	1,000,000.0			
Procurement Method:	Open Bidding - International	<i>o/w GoU Development</i>	5.0	20,000,000
Total Procurement Time (Weeks):	120	Quarter 1	5.0	5,000,000
Procurement Process Start Date:	15-Jun-15	<i>o/w GoU Development</i>	5.0	5,000,000
Date contract signature/commitment:	30-Nov-15	Quarter 2	5.0	0
Date final input required:	30-Jun-17	<i>o/w GoU Development</i>	5.0	5,000,000
		Quarter 3	5.0	5,000,000
		<i>o/w GoU Development</i>	5.0	5,000,000
		Quarter 4	5.0	5,000,000
		<i>o/w GoU Development</i>	5.0	5,000,000

Project 1056 Transport Corridor Project

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land and property

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Hectares	Annual Total	563.0	56,300,000
Unit cost :	100,000.0			
Procurement Method:	Open Bidding - International	<i>o/w GoU Development</i>	165.8	56,300,000
Total Procurement Time (Weeks):	120	Quarter 1	165.8	16,575,000
Procurement Process Start Date:	13-Nov-15	<i>o/w GoU Development</i>	165.8	16,575,000
Date contract signature/commitment:	29-Apr-16	Quarter 2	165.8	0
Date final input required:	30-Jun-17	<i>o/w GoU Development</i>	165.8	16,575,000
		Quarter 3	165.8	16,575,000
		<i>o/w GoU Development</i>	165.8	16,575,000
		Quarter 4	65.8	6,575,000
		<i>o/w GoU Development</i>	65.8	6,575,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision of road works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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:	Man months	Annual Total	104.0	10,400,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	26.0	10,400,000
Procurement Method:	Direct Procurement			
Total Procurement Time (Weeks):	30	Quarter 1	26.0	2,600,000
Procurement Process Start Date:	18-Mar-16	<i>o/w GoU Development</i>	26.0	2,600,000
Date contract signature/commitment:	29-Apr-16	Quarter 2	26.0	0
Date final input required:	30-Jun-17	<i>o/w GoU Development</i>	26.0	2,600,000
		Quarter 3	26.0	2,600,000
		<i>o/w GoU Development</i>	26.0	2,600,000
		Quarter 4	26.0	2,600,000
		<i>o/w GoU Development</i>	26.0	2,600,000

Item: 312103 Roads and Bridges.

Input to be procured: Road works

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	19.6	#####
Unit cost :	10,000,000.0	<i>o/w GoU Development</i>	4.9	
Procurement Method:	Open Bidding - International	Quarter 1	4.9	48,978,144
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	4.9	48,978,144
Procurement Process Start Date:	15-Jun-15	Quarter 2	4.9	0
Date contract signature/commitment:	30-Nov-15	<i>o/w GoU Development</i>	4.9	48,978,144
Date final input required:	30-Jun-17	Quarter 3	4.9	48,978,144
		<i>o/w GoU Development</i>	4.9	48,978,144
		Quarter 4	4.9	48,978,144
		<i>o/w GoU Development</i>	4.9	48,978,144

Project 1104 Construct Selected Bridges (BADEA)

Class of Output: Capital Purchases

Output: 04517 Major Bridges

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision of bridge works

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>	5.0	1,000,000
Procurement Method:		Quarter 1	5.0	500,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	5.0	250,000
Procurement Process Start Date:	19-Apr-16	Quarter 2	5.0	0
Date contract signature/commitment:	31-May-16	<i>o/w GoU Development</i>	5.0	250,000
Date final input required:	30-Jun-17	Quarter 3	5.0	500,000
		<i>o/w GoU Development</i>	5.0	250,000
		Quarter 4	-5.0	-500,000
		<i>o/w GoU Development</i>	-5.0	250,000

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1104 Construct Selected Bridges (BADEA)

Item: 312103 Roads and Bridges.

Input to be procured: Bridge works

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	19.9	39,860,000
Unit cost :	2,000,000.0	<i>o/w GoU Development</i>	5.0	39,860,000
Procurement Method:	Open Bidding - International			
Total Procurement Time (Weeks):	120	Quarter 1	5.0	9,965,000
Procurement Process Start Date:	15-Oct-15	<i>o/w GoU Development</i>	5.0	9,965,000
Date contract signature/commitment:	31-Mar-16	Quarter 2	5.0	0
Date final input required:	30-Jun-17	<i>o/w GoU Development</i>	5.0	9,965,000
		Quarter 3	5.0	9,965,000
		<i>o/w GoU Development</i>	5.0	9,965,000
		Quarter 4	5.0	9,965,000
		<i>o/w GoU Development</i>	5.0	9,965,000

Project 1105 Road Sector Institu. Capacity Dev. Proj.

Class of Output: Capital Purchases

Output: 04517 Purchase of Office and ICT Equipment, including Software

Item: 312202 Machinery and Equipment

Input to be procured: E-Procurement

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lumpsum	Annual Total	2.0	200,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	0.3	200,000
Procurement Method:	Restricted Bidding - International	Quarter 1	0.3	25,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	0.3	25,000
Procurement Process Start Date:	09-Mar-16	Quarter 2	0.3	0
Date contract signature/commitment:	13-Jul-16	<i>o/w GoU Development</i>	0.3	25,000
Date final input required:		Quarter 3	0.3	25,000
		<i>o/w GoU Development</i>	0.3	25,000
		Quarter 4	1.3	125,000
		<i>o/w GoU Development</i>	1.3	125,000

Output: 04517 Purchase of Specialised Machinery & Equipment

Item: 312202 Machinery and Equipment

Input to be procured: PROCUREMENT OF ROAD CONSTRUCTION EQUIPMENT

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Unit	Annual Total	5.0	10,000,000
Unit cost :	2,000,000.0	<i>o/w GoU Development</i>	1.3	10,000,000
Procurement Method:	Open Bidding - International			
Total Procurement Time (Weeks):	120	Quarter 1	1.3	2,500,000
Procurement Process Start Date:	11-Sep-15	<i>o/w GoU Development</i>	1.3	2,500,000
Date contract signature/commitment:	26-Feb-16	Quarter 2	1.3	0
Date final input required:	30-Jun-17	<i>o/w GoU Development</i>	1.3	2,500,000
		Quarter 3	1.3	2,500,000
		<i>o/w GoU Development</i>	1.3	2,500,000
		Quarter 4	1.3	2,500,000
		<i>o/w GoU Development</i>	1.3	2,500,000

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1158 Reconstruction of Mbarara-Katuna road (155 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		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Hectares	Annual Total	20.0	10,000,000
Unit cost :	500,000.0			
		<i>o/w GoU Development</i>	5.0	10,000,000
Procurement Method:	Direct Procurement			
Total Procurement Time (Weeks):	30	Quarter 1	5.0	2,500,000
Procurement Process Start Date:	20-Nov-15	<i>o/w GoU Development</i>	5.0	2,500,000
Date contract signature/commitment:	01-Jan-16	Quarter 2	5.0	0
		<i>o/w GoU Development</i>	5.0	2,500,000
Date final input required:	30-Jun-17	Quarter 3	5.0	2,500,000
		<i>o/w GoU Development</i>	5.0	2,500,000
		Quarter 4	5.0	2,500,000
		<i>o/w GoU Development</i>	5.0	2,500,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision

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>	0.0	0
		<i>o/w Donor Development</i>	10.0	1,000,000
Procurement Method:		Quarter 1	2.5	250,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	20-Nov-15	<i>o/w Donor Development</i>	2.5	250,000
Date contract signature/commitment:	01-Jan-16	Quarter 2	2.5	0
		<i>o/w GoU Development</i>	0.0	0
Date final input required:	30-Jun-17	<i>o/w Donor Development</i>	2.5	250,000
		Quarter 3	2.5	250,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2.5	250,000
		Quarter 4	2.5	250,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2.5	250,000

Item: 312103 Roads and Bridges.

Input to be procured: Mbarara bypass Road Works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

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

Type of Input:	Works	Annual Quantity	Annual Cost
Unit of measure:	percentage	Annual Total	10.6 10,618,000
Unit cost :	1,000,000.0		
Procurement Method:	Open Bidding - International	o/w GoU Development	2.3 9,258,000
Total Procurement Time (Weeks):	120	o/w Donor Development	10.6 1,360,000
Procurement Process Start Date:	17-Jul-15	Quarter 1	2.7 2,654,500
Date contract signature/commitment:	01-Jan-16	o/w GoU Development	2.3 2,314,500
Date final input required:	30-Jun-17	o/w Donor Development	0.3 340,000
		Quarter 2	2.7 0
		o/w GoU Development	2.3 2,314,500
		o/w Donor Development	0.3 340,000
		Quarter 3	2.7 2,654,500
		o/w GoU Development	2.3 2,314,500
		o/w Donor Development	0.3 340,000
		Quarter 4	2.7 2,654,500
		o/w GoU Development	2.3 2,314,500
		o/w Donor Development	0.3 340,000

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: land aquisition

Type of Input:	Works	Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	5.0 5,000,000
Unit cost :	1,000,000.0	o/w GoU Development	1.3 5,000,000
Procurement Method:		Quarter 1	1.3 1,250,000
Total Procurement Time (Weeks):		o/w GoU Development	1.3 1,250,000
Procurement Process Start Date:		Quarter 2	1.3 0
Date contract signature/commitment:		o/w GoU Development	1.3 1,250,000
Date final input required:		Quarter 3	1.3 1,250,000
		o/w GoU Development	1.3 1,250,000
		Quarter 4	1.3 1,250,000
		o/w GoU Development	1.3 1,250,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: supervision of works

Type of Input:	Works	Annual Quantity	Annual Cost
Unit of measure:	no	Annual Total	1.0 1,000,000
Unit cost :	1,000,000.0	o/w GoU Development	0.3 1,000,000
Procurement Method:		Quarter 1	0.3 250,000
Total Procurement Time (Weeks):		o/w GoU Development	0.3 250,000
Procurement Process Start Date:		Quarter 2	0.3 0
Date contract signature/commitment:		o/w GoU Development	0.3 250,000
Date final input required:		Quarter 3	0.3 250,000
		o/w GoU Development	0.3 250,000
		Quarter 4	0.3 250,000
		o/w GoU Development	0.3 250,000

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1176 Hoima-Wanseko Road (83Km)

Item: 312103 Roads and Bridges.

Input to be procured: works

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	4.0	4,000,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>4,000,000</i>
Procurement Method:		Quarter 1	<i>1.0</i>	<i>1,000,000</i>
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,000,000</i>
Procurement Process Start Date:		Quarter 2	<i>1.0</i>	<i>0</i>
Date contract signature/commitment:		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,000,000</i>
Date final input required:		Quarter 3	<i>1.0</i>	<i>1,000,000</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,000,000</i>
		Quarter 4	<i>1.0</i>	<i>1,000,000</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,000,000</i>

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: Land and property compensation

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Hectares	Annual Total	40.0	10,000,000
Unit cost :	250,000.0	<i>o/w GoU Development</i>	<i>10.0</i>	<i>10,000,000</i>
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	<i>10.0</i>	<i>2,500,000</i>
Total Procurement Time (Weeks):	<i>30</i>	<i>o/w GoU Development</i>	<i>10.0</i>	<i>2,500,000</i>
Procurement Process Start Date:	<i>19-May-16</i>	Quarter 2	<i>10.0</i>	<i>0</i>
Date contract signature/commitment:	<i>30-Jun-16</i>	<i>o/w GoU Development</i>	<i>10.0</i>	<i>2,500,000</i>
Date final input required:	<i>30-Jun-16</i>	Quarter 3	<i>10.0</i>	<i>2,500,000</i>
		<i>o/w GoU Development</i>	<i>10.0</i>	<i>2,500,000</i>
		Quarter 4	<i>10.0</i>	<i>2,500,000</i>
		<i>o/w GoU Development</i>	<i>10.0</i>	<i>2,500,000</i>

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 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1180 Kampala Entebbe Express Highway

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	50.0	5,000,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	0.0	0
Procurement Method:		<i>o/w Donor Development</i>	50.0	5,000,000
Total Procurement Time (Weeks):	30	Quarter 1	12.5	1,250,000
Procurement Process Start Date:	19-Apr-16	<i>o/w GoU Development</i>	0.0	0
Date contract signature/commitment:	31-May-16	<i>o/w Donor Development</i>	12.5	1,250,000
Date final input required:	30-Jun-17	Quarter 2	12.5	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	12.5	1,250,000
		Quarter 3	12.5	1,250,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	12.5	1,250,000
		Quarter 4	12.5	1,250,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	12.5	1,250,000

Project 1274 Musita-Lumino-Busia/Majanji Road

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		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Hectares	Annual Total	200.0	10,000,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	50.0	10,000,000
Procurement Method:	Direct Procurement	Quarter 1	50.0	2,500,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	50.0	2,500,000
Procurement Process Start Date:	18-Mar-16	Quarter 2	50.0	0
Date contract signature/commitment:	29-Apr-16	<i>o/w GoU Development</i>	50.0	2,500,000
Date final input required:	30-Jun-17	Quarter 3	50.0	2,500,000
		<i>o/w GoU Development</i>	50.0	2,500,000
		Quarter 4	50.0	2,500,000
		<i>o/w GoU Development</i>	50.0	2,500,000

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 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1274 Musita-Lumino-Busia/Majanji Road

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man month	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-16	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	30-Jun-16	<i>o/w GoU Development</i>	2.5	250,000
<i>Date final input required:</i>	30-Jun-17	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

Item: 312103 Roads and Bridges.

Input to be procured: Road works

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	9.5	19,000,000
Unit cost :	2,000,000.0	<i>o/w GoU Development</i>	2.4	19,000,000
<i>Procurement Method:</i>	Open Bidding - International	Quarter 1	2.4	4,750,000
<i>Total Procurement Time (Weeks):</i>	120	<i>o/w GoU Development</i>	2.4	4,750,000
<i>Procurement Process Start Date:</i>	14-Jan-16	Quarter 2	2.4	0
<i>Date contract signature/commitment:</i>	30-Jun-16	<i>o/w GoU Development</i>	2.4	4,750,000
<i>Date final input required:</i>	30-Jun-17	Quarter 3	2.4	4,750,000
		<i>o/w GoU Development</i>	2.4	4,750,000
		Quarter 4	2.4	4,750,000
		<i>o/w GoU Development</i>	2.4	4,750,000

Project 1275 Ohwiyo-Gulu-Kitgum Road

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		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Hectares	Annual Total	300.0	15,000,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	75.0	15,000,000
<i>Procurement Method:</i>	Direct Procurement	Quarter 1	75.0	3,750,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	75.0	3,750,000
<i>Procurement Process Start Date:</i>	19-May-16	Quarter 2	75.0	0
<i>Date contract signature/commitment:</i>	30-Jun-16	<i>o/w GoU Development</i>	75.0	3,750,000
<i>Date final input required:</i>	30-Jun-17	Quarter 3	75.0	3,750,000
		<i>o/w GoU Development</i>	75.0	3,750,000
		Quarter 4	75.0	3,750,000
		<i>o/w GoU Development</i>	75.0	3,750,000

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 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1275 Ohwiyo-Gulu-Kitgum Road

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
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:	Open Bidding - International	Quarter 1	5.0	500,000
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	5.0	500,000
Procurement Process Start Date:	14-Jan-16	Quarter 2	5.0	0
Date contract signature/commitment:	30-Jun-16	<i>o/w GoU Development</i>	5.0	500,000
Date final input required:	30-Jun-17	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

Item: 312103 Roads and Bridges.

Input to be procured: Acholibur - Musingo road

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	27.0	27,000,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	6.8	27,000,000
Procurement Method:	Open Bidding - International	Quarter 1	6.8	6,750,000
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	6.8	6,750,000
Procurement Process Start Date:	14-Jan-16	Quarter 2	6.8	0
Date contract signature/commitment:	30-Jun-16	<i>o/w GoU Development</i>	6.8	6,750,000
Date final input required:	30-Jun-17	Quarter 3	6.8	6,750,000
		<i>o/w GoU Development</i>	6.8	6,750,000
		Quarter 4	6.8	6,750,000
		<i>o/w GoU Development</i>	6.8	6,750,000

Input to be procured: Gulu - Acholibur road

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	27.0	27,000,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	6.8	27,000,000
Procurement Method:	Open Bidding - International	Quarter 1	6.8	6,750,000
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	6.8	6,750,000
Procurement Process Start Date:	14-Jan-16	Quarter 2	6.8	0
Date contract signature/commitment:	30-Jun-16	<i>o/w GoU Development</i>	6.8	6,750,000
Date final input required:	30-Jun-17	Quarter 3	6.8	6,750,000
		<i>o/w GoU Development</i>	6.8	6,750,000
		Quarter 4	6.8	6,750,000
		<i>o/w GoU Development</i>	6.8	6,750,000

Input to be procured: Olwiyo - Gulu road

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1275 Olwiyo-Gulu-Kitgum Road		
Type of Input:	Works	<i>Annual Quantity</i> <i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total 16.0 24,000,000
Unit cost :	1,500,000.0	<i>o/w GoU Development</i> 4.0 24,000,000
Procurement Method:	Open Bidding - International	
Total Procurement Time (Weeks):	120	Quarter 1 4.0 6,000,000
Procurement Process Start Date:	15-Dec-15	<i>o/w GoU Development</i> 4.0 6,000,000
Date contract signature/commitment:	31-May-16	Quarter 2 4.0 0
Date final input required:	30-Jun-17	<i>o/w GoU Development</i> 4.0 6,000,000
		Quarter 3 4.0 6,000,000
		<i>o/w GoU Development</i> 4.0 6,000,000
		Quarter 4 4.0 6,000,000
		<i>o/w GoU Development</i> 4.0 6,000,000

Project 1276 Mubende-Kakumiro-Kagadi Road

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	<i>Annual Quantity</i> <i>Annual Cost</i>
Unit of measure:	Hectares	Annual Total 200.0 10,000,000
Unit cost :	50,000.0	<i>o/w GoU Development</i> 50.0 10,000,000
Procurement Method:	Direct Procurement	
Total Procurement Time (Weeks):	30	Quarter 1 50.0 2,500,000
Procurement Process Start Date:	19-May-16	<i>o/w GoU Development</i> 50.0 2,500,000
Date contract signature/commitment:	30-Jun-16	Quarter 2 50.0 0
Date final input required:	30-Jun-17	<i>o/w GoU Development</i> 50.0 2,500,000
		Quarter 3 50.0 2,500,000
		<i>o/w GoU Development</i> 50.0 2,500,000
		Quarter 4 50.0 2,500,000
		<i>o/w GoU Development</i> 50.0 2,500,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 312103 Roads and Bridges.

Input to be procured: Road Works

Type of Input:	Works	<i>Annual Quantity</i> <i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total 15.0 15,000,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i> 3.8 15,000,000
Procurement Method:	Direct Procurement	
Total Procurement Time (Weeks):	30	Quarter 1 3.8 3,750,000
Procurement Process Start Date:	19-May-16	<i>o/w GoU Development</i> 3.8 3,750,000
Date contract signature/commitment:	30-Jun-16	Quarter 2 3.8 0
Date final input required:	30-Jun-17	<i>o/w GoU Development</i> 3.8 3,750,000
		Quarter 3 3.8 3,750,000
		<i>o/w GoU Development</i> 3.8 3,750,000
		Quarter 4 3.8 3,750,000
		<i>o/w GoU Development</i> 3.8 3,750,000

Project 1277 Kampala Northern Bypass Phase 2

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

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: Land and property compensation

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Hectares	Annual Total	10.0	40,000,000
Unit cost :	4,000,000.0	<i>o/w GoU Development</i>	2.5	40,000,000
Procurement Method:	Direct Procurement			
Total Procurement Time (Weeks):	30	Quarter 1	2.5	10,000,000
Procurement Process Start Date:	19-Apr-16	<i>o/w GoU Development</i>	2.5	10,000,000
Date contract signature/commitment:	31-May-16			
Date final input required:	30-Jun-17	Quarter 2	2.5	0
		<i>o/w GoU Development</i>	2.5	10,000,000
		Quarter 3	2.5	10,000,000
		<i>o/w GoU Development</i>	2.5	10,000,000
		Quarter 4	2.5	10,000,000
		<i>o/w GoU Development</i>	2.5	10,000,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision of road works

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	30.0	3,000,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	0.0	0
Procurement Method:		<i>o/w Donor Development</i>	30.0	3,000,000
Total Procurement Time (Weeks):	30	Quarter 1	7.5	750,000
Procurement Process Start Date:	19-Apr-16	<i>o/w GoU Development</i>	0.0	0
Date contract signature/commitment:	31-May-16	<i>o/w Donor Development</i>	7.5	750,000
Date final input required:	30-Jun-17	Quarter 2	7.5	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	7.5	750,000
		Quarter 3	7.5	750,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	7.5	750,000
		Quarter 4	7.5	750,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	7.5	750,000

Item: 312103 Roads and Bridges.

Input to be procured: Road works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	U/Shs Thousand
---	--	----------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1277 Kampala Northern Bypass Phase 2

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	46.0	45,960,000
Unit cost :	1,000,000.0			
Procurement Method:	Open Bidding - International	<i>o/w GoU Development</i>	0.8	3,000,000
Total Procurement Time (Weeks):	120	<i>o/w Donor Development</i>	46.0	42,960,000
Procurement Process Start Date:	15-Dec-15	Quarter 1	11.5	11,490,000
Date contract signature/commitment:	31-May-16			
Date final input required:	30-Jun-17	<i>o/w GoU Development</i>	0.8	750,000
		<i>o/w Donor Development</i>	10.7	10,740,000
		Quarter 2	11.5	0
		<i>o/w GoU Development</i>	0.8	750,000
		<i>o/w Donor Development</i>	10.7	10,740,000
		Quarter 3	11.5	11,490,000
		<i>o/w GoU Development</i>	0.8	750,000
		<i>o/w Donor Development</i>	10.7	10,740,000
		Quarter 4	11.5	11,490,000
		<i>o/w GoU Development</i>	0.8	750,000
		<i>o/w Donor Development</i>	10.7	10,740,000

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 acquisition

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	59.7	59,700,000
Unit cost :	1,000,000.0			
Procurement Method:		<i>o/w GoU Development</i>	14.9	59,700,000
Total Procurement Time (Weeks):		Quarter 1	14.9	14,925,000
Procurement Process Start Date:		<i>o/w GoU Development</i>	14.9	14,925,000
Date contract signature/commitment:		Quarter 2	14.9	0
Date final input required:		<i>o/w GoU Development</i>	14.9	14,925,000
		Quarter 3	14.9	14,925,000
		<i>o/w GoU Development</i>	14.9	14,925,000
		Quarter 4	14.9	14,925,000
		<i>o/w GoU Development</i>	14.9	14,925,000

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

Class of Output: Capital Purchases

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281503 Engineering and Design Studies & Plans for capital works

Input to be procured: Design services

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

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

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
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
<i>Procurement Method:</i>		Quarter 1	5.0	500,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	5.0	500,000
<i>Procurement Process Start Date:</i>	18-Mar-16	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	29-Apr-16	<i>o/w GoU Development</i>	5.0	500,000
<i>Date final input required:</i>	30-Jun-17	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 1280 Najjanankumbi-Busabala Road and Nambole-Namityango-Seeta

Class of Output: Capital Purchases

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281503 Engineering and Design Studies & Plans for capital works

Input to be procured: Design services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	20.9	2,090,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	5.2	2,090,000
<i>Procurement Method:</i>		Quarter 1	5.2	522,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	5.2	522,500
<i>Procurement Process Start Date:</i>	18-Feb-16	Quarter 2	5.2	0
<i>Date contract signature/commitment:</i>	31-Mar-16	<i>o/w GoU Development</i>	5.2	522,500
<i>Date final input required:</i>	30-Jun-17	Quarter 3	5.2	522,500
		<i>o/w GoU Development</i>	5.2	522,500
		Quarter 4	5.2	522,500
		<i>o/w GoU Development</i>	5.2	522,500

Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: land and property acquisition

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	NO	Annual Total	10.0	5,000,000
Unit cost :	500,000.0	<i>o/w GoU Development</i>	2.5	5,000,000
<i>Procurement Method:</i>		Quarter 1	2.5	1,250,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.5	1,250,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	2.5	1,250,000
<i>Date final input required:</i>		Quarter 3	2.5	1,250,000
		<i>o/w GoU Development</i>	2.5	1,250,000
		Quarter 4	2.5	1,250,000
		<i>o/w GoU Development</i>	2.5	1,250,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 312103 Roads and Bridges.

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Input to be procured: works

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	NO	Annual Total	7.0	7,000,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	1.8	7,000,000
<i>Procurement Method:</i>		Quarter 1	1.8	1,750,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.8	1,750,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.8	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.8	1,750,000
<i>Date final input required:</i>		Quarter 3	1.8	1,750,000
		<i>o/w GoU Development</i>	1.8	1,750,000
		Quarter 4	1.8	1,750,000
		<i>o/w GoU Development</i>	1.8	1,750,000

Project 1310 Albertine Region Sustainable Development Project

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		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Hectares	Annual Total	260.0	13,000,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	65.0	13,000,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	65.0	3,250,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	65.0	3,250,000
<i>Procurement Process Start Date:</i>	18-Mar-16	Quarter 2	65.0	0
<i>Date contract signature/commitment:</i>	29-Apr-16	<i>o/w GoU Development</i>	65.0	3,250,000
<i>Date final input required:</i>	30-Jun-17	Quarter 3	65.0	3,250,000
		<i>o/w GoU Development</i>	65.0	3,250,000
		Quarter 4	65.0	3,250,000
		<i>o/w GoU Development</i>	65.0	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

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1310 Albertine Region Sustainable Development Project

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	20.0	2,000,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	20.0	2,000,000
<i>Total Procurement Time (Weeks):</i>	30	Quarter 1	5.0	500,000
<i>Procurement Process Start Date:</i>	19-Apr-16	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	31-May-16	<i>o/w Donor Development</i>	5.0	500,000
<i>Date final input required:</i>	30-Jun-17	Quarter 2	5.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	500,000
		Quarter 3	5.0	500,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	500,000
		Quarter 4	5.0	500,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	500,000

Item: 312103 Roads and Bridges.

Input to be procured: Road works

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	17.0	68,000,000
Unit cost :	4,000,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	Open Bidding - International	<i>o/w Donor Development</i>	17.0	68,000,000
<i>Total Procurement Time (Weeks):</i>	120	Quarter 1	4.3	17,000,000
<i>Procurement Process Start Date:</i>	15-Dec-15	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	31-May-16	<i>o/w Donor Development</i>	4.3	17,000,000
<i>Date final input required:</i>	30-Jun-17	Quarter 2	4.3	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	4.3	17,000,000
		Quarter 3	4.3	17,000,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	4.3	17,000,000
		Quarter 4	4.3	17,000,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	4.3	17,000,000

Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land and property compensation

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Hectares	Annual Total	400.0	20,000,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	100.0	20,000,000
Procurement Method:	Open Bidding - International			
Total Procurement Time (Weeks):	120	Quarter 1	100.0	5,000,000
Procurement Process Start Date:	15-Dec-15	<i>o/w GoU Development</i>	100.0	5,000,000
Date contract signature/commitment:	31-May-16	Quarter 2	100.0	0
Date final input required:	30-Jun-17	<i>o/w GoU Development</i>	100.0	5,000,000
		Quarter 3	100.0	5,000,000
		<i>o/w GoU Development</i>	100.0	5,000,000
		Quarter 4	100.0	5,000,000
		<i>o/w GoU Development</i>	100.0	5,000,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision of road works

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	20.0	2,000,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	0.0	0
Procurement Method:		<i>o/w Donor Development</i>	20.0	2,000,000
Total Procurement Time (Weeks):	30	Quarter 1	5.0	500,000
Procurement Process Start Date:	19-May-16	<i>o/w GoU Development</i>	0.0	0
Date contract signature/commitment:	30-Jun-16	<i>o/w Donor Development</i>	5.0	500,000
Date final input required:	30-Jun-17	Quarter 2	5.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	500,000
		Quarter 3	5.0	500,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	500,000
		Quarter 4	5.0	500,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	500,000

Item: 312103 Roads and Bridges.

Input to be procured: Road works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	13.4	26,710,000
Unit cost :	2,000,000.0			
Procurement Method:	Open Bidding - International	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Total Procurement Time (Weeks):	120	<i>o/w Donor Development</i>	<i>13.4</i>	<i>26,710,000</i>
Procurement Process Start Date:	15-Dec-15	Quarter 1	3.3	6,677,500
Date contract signature/commitment:	31-May-16	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Date final input required:	30-Jun-17	<i>o/w Donor Development</i>	3.3	6,677,500
		Quarter 2	3.3	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	3.3	6,677,500
		Quarter 3	3.3	6,677,500
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	3.3	6,677,500
		Quarter 4	3.3	6,677,500
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	3.3	6,677,500

Project 1312 Upgrading mbale-Bubulo-Lwakhakha Road

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		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Hectares	Annual Total	239.5	11,973,103
Unit cost :	50,000.0	<i>o/w GoU Development</i>	<i>59.9</i>	<i>11,973,103</i>
Procurement Method:	Direct Procurement	Quarter 1	59.9	2,993,276
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	<i>59.9</i>	<i>2,993,276</i>
Procurement Process Start Date:	15-Apr-16	Quarter 2	59.9	0
Date contract signature/commitment:	27-May-16	<i>o/w GoU Development</i>	<i>59.9</i>	<i>2,993,276</i>
Date final input required:	30-Jun-17	Quarter 3	59.9	2,993,276
		<i>o/w GoU Development</i>	<i>59.9</i>	<i>2,993,276</i>
		Quarter 4	59.9	2,993,276
		<i>o/w GoU Development</i>	<i>59.9</i>	<i>2,993,276</i>

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Supervision of road works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1312 Upgrading mbale-Bubulo-Lwakhakha Road

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	20.0	2,000,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	20.0	2,000,000
<i>Total Procurement Time (Weeks):</i>	30	Quarter 1	5.0	500,000
<i>Procurement Process Start Date:</i>	19-Apr-16	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	31-May-16	<i>o/w Donor Development</i>	5.0	500,000
<i>Date final input required:</i>	30-Jun-17	Quarter 2	5.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	500,000
		Quarter 3	5.0	500,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	500,000
		Quarter 4	5.0	500,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	500,000

Item: 312103 Roads and Bridges.

Input to be procured: Works done

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	13.4	26,720,000
Unit cost :	2,000,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	Open Bidding - International	<i>o/w Donor Development</i>	13.4	26,720,000
<i>Total Procurement Time (Weeks):</i>	120	Quarter 1	3.3	6,680,000
<i>Procurement Process Start Date:</i>	13-Nov-15	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	01-May-16	<i>o/w Donor Development</i>	3.3	6,680,000
<i>Date final input required:</i>		Quarter 2	3.3	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	3.3	6,680,000
		Quarter 3	3.3	6,680,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	3.3	6,680,000
		Quarter 4	3.3	6,680,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	3.3	6,680,000

Project 1313 North Eastern Road-Corridor Asset Management Project

Class of Output: Capital Purchases

Output: 04518 National Road Construction/Rehabilitation (Other)

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Monitoring, Supervision

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1313 North Eastern Road-Corridor Asset Management Project

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	20.0	2,000,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	20.0	2,000,000
<i>Total Procurement Time (Weeks):</i>	30	Quarter 1	5.0	500,000
<i>Procurement Process Start Date:</i>	19-Apr-16	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	31-May-16	<i>o/w Donor Development</i>	5.0	500,000
<i>Date final input required:</i>	30-Jun-17	Quarter 2	5.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	500,000
		Quarter 3	5.0	500,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	500,000
		Quarter 4	5.0	500,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	500,000

Item: 312103 Roads and Bridges.

Input to be procured: Road works

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	24.9	99,510,000
Unit cost :	4,000,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	Open Bidding - International	<i>o/w Donor Development</i>	24.9	99,510,000
<i>Total Procurement Time (Weeks):</i>	120	Quarter 1	6.2	24,877,500
<i>Procurement Process Start Date:</i>	15-Dec-15	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	31-May-16	<i>o/w Donor Development</i>	6.2	24,877,500
<i>Date final input required:</i>	30-Jun-17	Quarter 2	6.2	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	6.2	24,877,500
		Quarter 3	6.2	24,877,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	6.2	24,877,500
		Quarter 4	6.2	24,877,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	6.2	24,877,500

Project 1319 Kampala Flyover

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: land acquisition

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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:	no	Annual Total	60.0	30,000,000
Unit cost :	500,000.0	<i>o/w GoU Development</i>	15.0	30,000,000
Procurement Method:				
Total Procurement Time (Weeks):		Quarter 1	15.0	7,500,000
Procurement Process Start Date:		<i>o/w GoU Development</i>	15.0	7,500,000
Date contract signature/commitment:		Quarter 2	15.0	0
Date final input required:		<i>o/w GoU Development</i>	15.0	7,500,000
		Quarter 3	15.0	7,500,000
		<i>o/w GoU Development</i>	15.0	7,500,000
		Quarter 4	15.0	7,500,000
		<i>o/w GoU Development</i>	15.0	7,500,000

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	20.0	4,000,000
Unit cost :	200,000.0	<i>o/w GoU Development</i>	0.0	0
Procurement Method:		<i>o/w Donor Development</i>	20.0	4,000,000
Total Procurement Time (Weeks):	30	Quarter 1	5.0	1,000,000
Procurement Process Start Date:	18-Mar-16	<i>o/w GoU Development</i>	0.0	0
Date contract signature/commitment:	29-Apr-16	<i>o/w Donor Development</i>	5.0	1,000,000
Date final input required:	30-Jun-17	Quarter 2	5.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	1,000,000
		Quarter 3	5.0	1,000,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	1,000,000
		Quarter 4	5.0	1,000,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	1,000,000

Item: 312103 Roads and Bridges.

Input to be procured: Road works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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:	Percentage	Annual Total	48.7	#####
Unit cost :	4,000,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	<i>o/w Donor Development</i>	48.7	
<i>Total Procurement Time (Weeks):</i>	<i>120</i>	Quarter 1	12.2	48,692,500
<i>Procurement Process Start Date:</i>	<i>15-Dec-15</i>	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	<i>31-May-16</i>	<i>o/w Donor Development</i>	12.2	48,692,500
<i>Date final input required:</i>	<i>30-Jun-17</i>	Quarter 2	12.2	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	12.2	48,692,500
		Quarter 3	12.2	48,692,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	12.2	48,692,500
		Quarter 4	12.2	48,692,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	12.2	48,692,500

Project 1320 Construction of 66 Selected Bridges

Class of Output: Capital Purchases

Output: 04517 Major Bridges

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	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>		Quarter 1	5.0	500,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	5.0	500,000
<i>Procurement Process Start Date:</i>	<i>18-Dec-15</i>	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	<i>29-Jan-16</i>	<i>o/w GoU Development</i>	5.0	500,000
<i>Date final input required:</i>	<i>30-Jun-17</i>	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

Item: 312103 Roads and Bridges.

Input to be procured: Bridge works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1320 Construction of 66 Selected Bridges

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	28.8	57,500,000
Unit cost :	2,000,000.0	<i>o/w GoU Development</i>	7.2	57,500,000
Procurement Method:	Open Bidding - International			
Total Procurement Time (Weeks):	120	Quarter 1	7.2	14,375,000
Procurement Process Start Date:	15-Dec-15	<i>o/w GoU Development</i>	7.2	14,375,000
Date contract signature/commitment:	31-May-16			
Date final input required:	30-Jun-17	Quarter 2	7.2	0
		<i>o/w GoU Development</i>	7.2	14,375,000
		Quarter 3	7.2	14,375,000
		<i>o/w GoU Development</i>	7.2	14,375,000
		Quarter 4	7.2	14,375,000
		<i>o/w GoU Development</i>	7.2	14,375,000

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		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Hectares	Annual Total	50.0	5,000,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	12.5	5,000,000
Procurement Method:	Direct Procurement	Quarter 1	12.5	1,250,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	12.5	1,250,000
Procurement Process Start Date:	18-Jan-16	Quarter 2	12.5	0
Date contract signature/commitment:	29-Feb-16	<i>o/w GoU Development</i>	12.5	1,250,000
Date final input required:	30-Jun-17	Quarter 3	12.5	1,250,000
		<i>o/w GoU Development</i>	12.5	1,250,000
		Quarter 4	12.5	1,250,000
		<i>o/w GoU Development</i>	12.5	1,250,000

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 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Man months	Annual Total	20.0	2,000,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	20.0	2,000,000
<i>Total Procurement Time (Weeks):</i>	30	Quarter 1	5.0	500,000
<i>Procurement Process Start Date:</i>	19-Apr-16	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	31-May-16	<i>o/w Donor Development</i>	5.0	500,000
<i>Date final input required:</i>	30-Jun-17	Quarter 2	5.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	500,000
		Quarter 3	5.0	500,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	500,000
		Quarter 4	5.0	500,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	5.0	500,000

Item: 312103 Roads and Bridges.

Input to be procured: Road works

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Percentage	Annual Total	59.3	#####
Unit cost :	2,000,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	Open Bidding - International	<i>o/w Donor Development</i>	59.3	
<i>Total Procurement Time (Weeks):</i>	120	Quarter 1	14.8	29,657,500
<i>Procurement Process Start Date:</i>	14-Jan-16	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	30-Jun-16	<i>o/w Donor Development</i>	14.8	29,657,500
<i>Date final input required:</i>	30-Jun-17	Quarter 2	14.8	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	14.8	29,657,500
		Quarter 3	14.8	29,657,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	14.8	29,657,500
		Quarter 4	14.8	29,657,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	14.8	29,657,500

Project 1402 Rwenkunya- Apac- Lira-Acholibur road

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: land acquisition

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1402 Rwenkunya- Apac- Lira-Acholibur road

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	1.0	1,000,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	0.3	1,000,000
Procurement Method:		Quarter 1	0.3	250,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.3	250,000
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	0.3	250,000
Date final input required:		Quarter 3	0.3	250,000
		<i>o/w GoU Development</i>	0.3	250,000
		Quarter 4	0.3	250,000
		<i>o/w GoU Development</i>	0.3	250,000

Output: 04517 Major Bridges

Item: 312103 Roads and Bridges.

Input to be procured: works

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	38.7	38,690,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	0.0	0
Procurement Method:		<i>o/w Donor Development</i>	38.7	38,690,000
Total Procurement Time (Weeks):		Quarter 1	9.7	9,672,500
Procurement Process Start Date:		<i>o/w GoU Development</i>	0.0	0
Date contract signature/commitment:		<i>o/w Donor Development</i>	9.7	9,672,500
Date final input required:		Quarter 2	9.7	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	9.7	9,672,500
		Quarter 3	9.7	9,672,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	9.7	9,672,500
		Quarter 4	9.7	9,672,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	9.7	9,672,500

Project 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: land and property acquisition

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	1.0	2,000,000
Unit cost :	2,000,000.0	<i>o/w GoU Development</i>	0.3	2,000,000
<i>Procurement Method:</i>		Quarter 1	0.3	500,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	500,000
<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	500,000
<i>Date final input required:</i>		Quarter 3	0.3	500,000
		<i>o/w GoU Development</i>	0.3	500,000
		Quarter 4	0.3	500,000
		<i>o/w GoU Development</i>	0.3	500,000

Output: 04518 National Road Construction/Rehabilitation (Bitumen Standard)

Item: 312103 Roads and Bridges.

Input to be procured: works

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	Annual Total	1.0	2,000,000
Unit cost :	2,000,000.0	<i>o/w GoU Development</i>	0.3	2,000,000
<i>Procurement Method:</i>		Quarter 1	0.3	500,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	500,000
<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	500,000
<i>Date final input required:</i>		Quarter 3	0.3	500,000
		<i>o/w GoU Development</i>	0.3	500,000
		Quarter 4	0.3	500,000
		<i>o/w GoU Development</i>	0.3	500,000

Project 1404 Kibuye- Busega- Mpigi

Class of Output: Capital Purchases

Output: 04517 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: aquisirtion of land

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no	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>		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>		<i>o/w GoU Development</i>	0.3	250,000
<i>Date final input required:</i>		Quarter 3	0.3	250,000
		<i>o/w GoU Development</i>	0.3	250,000
		Quarter 4	0.3	250,000
		<i>o/w GoU Development</i>	0.3	250,000

Output: 04517 Major Bridges

Item: 312103 Roads and Bridges.

Input to be procured: Road works

Vote: 113 Uganda National Roads Authority

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

Vote Function: 0451 National Roads Maintenance & Construction

Development Projects:

Project 1404 Kibuye- Busega- Mpigi

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	66.5	#####
Unit cost :	2,000,000.0	<i>o/w GoU Development</i>	0.0	0
Procurement Method:	Open Bidding - International	<i>o/w Donor Development</i>	66.5	
Total Procurement Time (Weeks):	120	Quarter 1	16.6	33,240,000
Procurement Process Start Date:	27-Jan-16	<i>o/w GoU Development</i>	0.0	0
Date contract signature/commitment:	13-Jul-16	<i>o/w Donor Development</i>	16.6	33,240,000
Date final input required:		Quarter 2	16.6	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	16.6	33,240,000
		Quarter 3	16.6	33,240,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	16.6	33,240,000
		Quarter 4	16.6	33,240,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	16.6	33,240,000

Vote: 118 Road Fund

Performance Form A1.3: Draft Quarterly Workplan for 2016/17

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	1,994.619	498.655	25.0%	498.655	25.0%	498.655	25.0%	498.655	25.0%
Total	75.0% 1,994.619	498.655	25.0%	498.655	25.0%	498.655	25.0%	498.655	25.0%

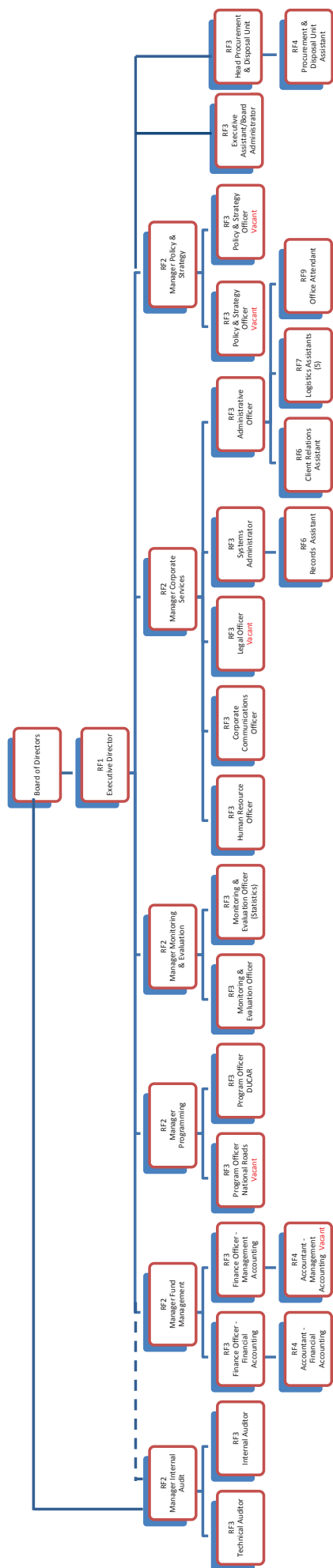
Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	415,845.873	103,534.628	24.9%	104,648.848	25.2%	103,291.911	24.8%	104,370.486	25.1%
Total	74.6% 415,845.873	103,534.628	24.9%	104,648.848	25.2%	103,291.911	24.8%	104,370.486	25.1%

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	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	74.6% 417,840.492	104,033.283	24.9%	105,147.503	25.2%	103,790.566	24.8%	104,869.141	25.1%

PROPOSED ORGANISATIONAL STRUCTURE OF THE SECRETARIAT FY 2016/17



Vote 118 Road Fund FY 2016/17

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	17,483,671	209,804,052	URF1	17,483,671	209,804,052	0
URF026	Andrew Kagoda	URF2	11,427,236	137,126,832	URF2	11,427,236	137,126,832	0
URF002	Ocitti John	URF2	11,655,781	139,869,372	URF2	11,655,781	139,869,372	0
URF003	Naimanye Andrew Grace	URF2	11,655,781	139,869,372	URF2	11,655,781	139,869,372	0
URF005	Etiang Joseph George	URF2	11,655,781	139,869,372	URF2	11,655,781	139,869,372	0
URF037	Dorcus Apita Angom	URF2	10,557,000	126,684,000	URF2	10,557,000	126,684,000	0
URF007	Ronald Namugera	URF3	10,557,000	126,684,000	URF3	10,557,000	126,684,000	0
URF025	James Ekonga	URF3	7,618,158	91,417,896	URF3	7,618,158	91,417,896	0
URF029	Mukunyu Timothy	URF3	7,468,782	89,625,384	URF3	7,468,782	89,625,384	0
URF034	Jesie Juliet Namara	URF3	7,322,335	87,868,020	URF3	7,322,335	87,868,020	0
URF035	Hanifa Nakachwa	URF3	7,178,760	86,145,120	URF3	7,178,760	86,145,120	0
URF038	Gladys Komugisha	URF3	7,038,000	84,456,000	URF3	7,038,000	84,456,000	0
URF046	Andrew Martin Opaadi	URF3	7,038,000	84,456,000	URF3	7,038,000	84,456,000	0
URF039	Rhoda Nattabi Ssemugera	URF3	7,038,000	84,456,000	URF3	7,038,000	84,456,000	0
URF040	Henry Kaganda	URF3	7,038,000	84,456,000	URF3	7,038,000	84,456,000	0
URF043	Jovia Bigirwa	URF3	7,038,000	84,456,000	URF3	7,038,000	84,456,000	0
URF045	Aisha Shamim Namutebi	URF3	7,038,000	84,456,000	URF3	7,038,000	84,456,000	0
URF036	Shakila Rahim Lamar	URF3	7,178,760	86,145,120	URF3	7,178,760	86,145,120	0
URF044	Robert Kigozi	URF3	7,038,000	84,456,000	URF3	7,038,000	84,456,000	0

Vote 118 Road Fund

FY 2016/17

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
URF047	Hellen Joyce Auma	URF4	4,105,500	49,266,000	URF4	4,105,500	49,266,000	0
URF032	Brenda Ninsiima	URF4	4,105,500	49,266,000	URF4	4,105,500	49,266,000	0
URF010	Susan Taffumba Isubikalu	URF4	3,864,283	46,371,396	URF4	3,864,283	46,371,396	0
URF012	Josephine Namono ssenyonjo	URF4	4,532,805	54,393,660	URF4	4,532,805	54,393,660	0
URF019	Ali Ogwang Anderson Okello	URF8	1,256,388	15,076,656	URF8	1,256,388	15,076,656	0
URF014	Agaba Stephen	URF8	1,307,147	15,685,764	URF8	1,307,147	15,685,764	0
URF017	Richard Sembatya	URF8	1,196,166	14,353,992	URF8	1,196,166	14,353,992	0
URF024	Asuman Bamweyana	URF8	1,262,389	15,148,668	URF8	1,262,389	15,148,668	0
URF033	Aziz Wakate	URF8	1,262,389	15,148,668	URF8	1,262,389	15,148,668	0
URF048	Gillian Amon	URF9	527,850	6,334,200	URF9	527,850	6,334,200	0
URF016	Tonny Mugalu	URF9	991,426	11,897,112	URF9	991,426	11,897,112	0
Total Annual Salary (Ushs) for Program : Road Fund Secretariat				2,345,242,656			2,345,242,656	0
Total Annual Salary (Ushs) for : Road Fund				2,345,242,656			2,345,242,656	0

Vote 118

Road Fund

Staff Recruitment Plan FY 2016/17***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 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
Technical Auditor	URF3	1	0	1	1	6,900,000	6,900,000	82,800,000	
Risk Compliance Officer	URF3	1	0	1	1	6,900,000	6,900,000	82,800,000	
Policy Analyst	URF3	1	0	1	1	6,900,000	6,900,000	82,800,000	
Legal Officer	URF3	1	0	1	1	6,900,000	6,900,000	82,800,000	
Internal Auditor	URF3	1	0	1	1	6,900,000	6,900,000	82,800,000	
TOTAL POSTS		5	0	5	5	TOTAL WAGE	34,500,000	414,000,000	

Name and Signature of Human Resource Officer***Name and Signature of Accounting Officer******Official Stamp and Date***

Vote: 118 Road Fund

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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: 221001 Advertising and Public Relations

Input to be procured: Development of URF magazine and other documentarie

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		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
		<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

Input to be procured: Advertising

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	36.0	190,000
Unit cost :	5,277.8	<i>o/w Non-Wage Recurrent</i>	36.0	190,000
<i>Procurement Method:</i>		Quarter 1	9.0	47,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	9.0	47,500
<i>Procurement Process Start Date:</i>		Quarter 2	9.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	9.0	47,500
<i>Date final input required:</i>		Quarter 3	9.0	47,500
		<i>o/w Non-Wage Recurrent</i>	9.0	47,500
		Quarter 4	9.0	47,500
		<i>o/w Non-Wage Recurrent</i>	9.0	47,500

Item: 221003 Staff Training

Input to be procured: Team building activities

Type of Input:	Services		<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
<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	60,000
		<i>o/w Non-Wage Recurrent</i>	1.0	60,000

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Servicing of computers

Vote: 118 Road Fund

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Vote Function: 0452 National and District Road Maintenance

Recurrent Programmes:

Programme 01 Road Fund Secretariat

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	40.0	5,000
Unit cost :	125.0	<i>o/w Non-Wage Recurrent</i>	40.0	5,000
Procurement Method:		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:		<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	40.0	5,000
		<i>o/w Non-Wage Recurrent</i>	40.0	5,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of annual and quarterly reports

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	5.0	30,600
Unit cost :	6,120.0	<i>o/w Non-Wage Recurrent</i>	5.0	30,600
Procurement Method:		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:		<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	5.0	30,600
		<i>o/w Non-Wage Recurrent</i>	5.0	30,600

Input to be procured: Printing of M&E reports

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	16,800
Unit cost :	4,200.0	<i>o/w Non-Wage Recurrent</i>	4.0	16,800
Procurement Method:		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:		<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	4.0	16,800
		<i>o/w Non-Wage Recurrent</i>	4.0	16,800

Input to be procured: Printing of OYRMP

Vote: 118 Road Fund

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

Vote Function: 0452 National and District Road Maintenance

Recurrent Programmes:

Programme 01 Road Fund Secretariat

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		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>
<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	50,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>50,000</i>

Item: 225001 Consultancy Services- Short term

Input to be procured: M&E Consultants

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	66,320
Unit cost :	66,320.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>66,320</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	66,320
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>66,320</i>

Input to be procured: Operationalisation of RUCS

Type of Input:	Services		<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>	<i>1.0</i>	<i>100,000</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	100,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>100,000</i>

Input to be procured: Research Manual

Vote: 118 Road Fund

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

Vote Function: 0452 National and District Road Maintenance

Recurrent Programmes:

Programme 01 Road Fund Secretariat

Type of Input:	Services		<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
<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	30,000
		<i>o/w Non-Wage Recurrent</i>	1.0	30,000

Input to be procured: Road User Satisfaction Survey

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	192,700
Unit cost :	192,700.0	<i>o/w Non-Wage Recurrent</i>	1.0	192,700
<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	192,700
		<i>o/w Non-Wage Recurrent</i>	1.0	192,700

Input to be procured: Study on axle load control and road safety

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	50,000
Unit cost :	50,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	50,000
<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	50,000
		<i>o/w Non-Wage Recurrent</i>	1.0	50,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance Vehicle

Vote: 118 Road Fund

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

Vote Function: 0452 National and District Road Maintenance

Recurrent Programmes:

Programme 01 Road Fund Secretariat

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	24.0	60,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	<i>24.0</i>	<i>60,000</i>
<i>Procurement Method:</i>		Quarter 1	6.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>6.0</i>	<i>15,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	6.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>6.0</i>	<i>15,000</i>
<i>Date final input required:</i>		Quarter 3	6.0	15,000
		<i>o/w Non-Wage Recurrent</i>	<i>6.0</i>	<i>15,000</i>
		Quarter 4	6.0	15,000
		<i>o/w Non-Wage Recurrent</i>	<i>6.0</i>	<i>15,000</i>

**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	UG0840W	P/Up (DC)	Nissan	1999	17	Poor	FA - PDU	Operational - Old age - Under repair	B/O wthn 1Yrs
2	UG0886W	P/Up (DC)	Nissan	1999	17	Poor	CSQA	Not operational - Old age - Under repair	B/O wthn 1Yrs
3	UG0929W	Stn Wgn	Mitsbshi	1999	17	Fair	TR - TLB	Operational - well maintained - aged	B/O wthn 1Yrs
4	UG1083W	Stn Wgn	Nissan	2001	15	Poor	ERB	Operational - Old Age	B/O wthn 1Yrs
5	UG1088W	P/Up (DC)	Mitsbshi	2000	16	Poor	TSI	Non operational - aged	B/O within 1yrs
6	UG1106W	P/Up (DC)	Toyota Hilux	2001	15	Poor	CSQA	Not operational - Old age - Under repair	B/O within 1yrs
7	UG1133W	P/Up (DC)	Ford Ranger	2002	14	Poor	RB - URRU	Not operational - Uneconomical	B/O within 1yrs
8	UG1134W	Stn Wgn	Nissan	2001	15	Poor	FA - Acct	Operational - Old Age	B/O wthn 2Yrs
9	UG1300W	P/Up (DC)	Ford Ranger	2006	10	Fair	TSI	Operational	R
10	UG1139W	P/Up (SC)	Nissan	2001	15	Poor	MES - MIS Unit	limping, aged - Uneconomical	B/O within 1yrs
11	UG1155W	P/Up (DC)	Mitsbshi Colt	2003	13	Poor	FA	Operational - Old Age	B/O wthn 2Yrs
12	UG1162W	P/Up (DC)	Mitsbshi	2002	14	Fair	RB - MELTC	Operational - aged	R
13	UG1163W	P/Up (DC)	Mitsbshi	2002	14	Fair	RB - MELTC	Operational - aged	R
14	UG1164W	M/Bus (30)	Mitsbshi	2002	14	Poor	FA	Operational - frqnt brkdown - Uneconomical	B/O wthn 2Yrs
15	UG1176W	P/Up (DC)	Toyota Hilux	2002	14	Poor	RMWS - Bgmbe	Not operational - Under Repair	R
16	UG1183W	M/Bus (30)	Mitsbshi	2003	13	Good	RB - MELTC	Operational - aging	R
17	UG1184W	P/Up (DC)	NISSAN	2001	15	Poor	RB		R
18	UG1190W	Stn Wgn	Mitsbshi	2002	14	Poor	RB - MELTC	Operational - aged	R
19	UG1191W	Stn Wgn	Mitsbshi	2002	14	Poor	RB - Rd mapping	Operational	R
20	UG1192W	Stn Wgn	Mitsbshi	2002	14	Poor	RB - MELTC	Operational - aged	R
21	UG1193W	Stn Wgn	Toyota	2003	13	Fair	FA	Operational - Aged	R
22	UG1194W	Stn Wgn	Mitsbshi	2003	13	Fair	FA - PDU	Operational - aged	R
23	UG1207W	Stn Wgn	Mitsbshi	2004	12	Fair	FA - Acct	Operational - under repair	R
24	UG1213W	P/Up (DC)	Ford Ranger	2004	12	Fair	RB - DRRU	Not Operational - Under repair	R
25	UG1215W	Stn Wgn	Toyota L/C	2004	12	Fair	MWT Off	Not Operational - Under repair	R
26	UG1216W	P/Up (DC)	Nissan	2002	14	Fair	RB - Bridges	Operational - aged	R
27	UG1237W	Stn Wgn	Mitsbshi	2004	12	Fair	PStr	Operational - Ageing	R
28	UG1250W	Stn Wgn	Toyota Hilux	2000	16	Poor	FA - Acct	Operational - old Age	B/O wthn 2Yrs
29	UG1260W	Stn Wgn	Mitsbshi	2005	11	Fair	RB - DRRU - Glu	Operational	R
30	UG1264W	Stn Wgn	Mitsbshi	2005	11	Fair	RB - DRRU	Operational	R
31	UG1264W	Stn Wgn	Mitsbshi	2005	11	Fair	RB - DRRU	Operational	R
32	UG1276W	P/Up (DC)	Toyota	2006	10	Fair	PP	Operational _ Needs Repair	R
33	UG1277W	P/Up (DC)	Mitsbshi	2005	11	Good	RB - NR	Not operational - Under repair	R
34	UG1281W	P/Up (DC)	Ford Ranger	2006	10	Fair	RB - NR	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
35	UG1282W	P/Up (DC)	Ford Ranger	2006	10	Fair	RB - Surveys	Operational	R
36	UG1287W	P/Up (DC)	Mitsbshi	2004	12	Poor	CSQA - EU	Operational-Ageing	B/O within 2 yrs
37	UG1291W	P/Up (DC)	Ford Ranger	2006	10	Fair	MES - Insp	Operational - under repair	R
38	UG1296W	P/Up (DC)	Ford Ranger	2006	10	Fair	MWT Off	Operational	R
39	UG1297W	P/Up (DC)	Ford Ranger	2006	10	Fair	RB - URRU	Operational	R
40	UG1298W	P/Up (DC)	Ford Ranger	2006	10	Fair	MSWT(T) Off	Operational-needs repair	R
41	UG1299W	P/Up (DC)	Ford Ranger	2006	10	Fair	PStr	Operational	R
42	UG1300W	P/Up (DC)	Ford Ranger	2006	10	Fair	TSI	Operational	R
43	UG1301W	P/Up (DC)	Ford Ranger	2006	10	Fair	TR - ATR	Operational	R
44	UG1302W	P/Up (DC)	Ford Ranger	2006	10	Fair	MES - Zon Eqpt	Operational - under repair	R
45	UG1311W	Stn Wgn	Ford Everest	2006	10	Fair	RB - Bridges	Operational	R
46	UG1312W	Stn Wgn	Ford Ranger	2006	10	Good	TSI	Operational	R
47	UG1318W	Stn Wgn	Pajero Mit	2006	10	Poor	RB - DRRU	Operational	R
48	UG1326W	Stn Wgn	Nissan Patrol	2007	9	Good	PS Off	Operational	R
49	UG1330W	Stn Wgn	Toyota Prado	2006	10	Fair	RB - RII	Operational	R
50	UG1331W	Stn Wgn	Toyota Prado	2006	10	Fair	RB - DRRU	Operational	R
51	UG1332W	Stn Wgn	Toyota Prado	2006	10	Fair	RB - NR	Operational	R
52	UG1334W	P/Up (DC)	Ford Ranger	2006	10	Fair	RB - NR	Non operational - Under repair	R
53	UG1335W	Stn Wgn	Nissan	2001	15	Poor	TSI	Operational	R
54	UG1336W	Stn Wgn	Nissan	2001	15	Poor	FA	Operational - old Age	B/O wthn 2Yrs
55	UG1337W	Stn Wgn	Nissan	2003	13	Fair	Flying Sch - Srti	Operational - aged	R
56	UG1338W	P/Up (DC)	Nissan	2003	13	Fair	PS Off	Operational - Aging- Under repair	R
57	UG1339W	P/Up (SC)	Nissan	2003	13	Poor	MES - Insp	limping ,aged - Uneconomical	B/O wthn 2Yrs
58	UG1343W	P/Up (SC)	Nissan	2003	13	Poor	RB - URRU	Non operational - Under repair	R
59	UG1345W	P/Up (SC)	Nissan	2004	12	Fair	FA - Acct	Operational - ageing	R
60	UG1346W	P/Up (DC)	Nissan	2003	13	Fair	PStr	Operational	R
61	UG1347W	P/Up (SC)	Nissan	2003	13	Poor	CSQA	Operational-Ageing	B/O within 2 yrs
62	UG1352W	P/Up (SC)	Nissan	2004	12	Poor	PStr	Operational	R
63	UG1356W	P/Up (DC)	Mitsbshi	2006	10	Poor	RMWS - Bgmbe	Operational	R
64	UG1357W	P/Up (DC)	Mitsbshi	2006	10	Poor	RMWS - Gulu	Operational	R
65	UG1358W	P/Up (DC)	Mitsbshi	2006	10	Fair	RMWS - Mbra	Operational	R
66	UG1359W	P/Up (DC)	Ford Ranger	2007	9	Fair	RB - Bridges	Operational	R
67	UG1360W	P/Up (DC)	Toyota	2007	9	Fair	RB - URRU	Operational	R
68	UG1361W	P/Up (DC)	Toyota	2007	9	Fair	RB - URRU	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
69	UG1388W	P/Up (DC)	Nissan	2007	9	Good	TR - TLB	Under repair	R
70	UG1392W	P/Up (DC)	Nissan	2007	9	Good	TSI	Operational	R
71	UG1394W	P/Up (DC)	Nissan	2007	9	Fair	CSQA	Operational	R
72	UG1396W	P/Up (SC)	Nissan	2007	9	Fair	MES - Insp	Operational - Needs repair	R
73	UG1413W	P/Up (DC)	Ford Ranger	2007	9	Fair	PStr	Operational	R
74	UG1415W	P/Up (DC)	Ford Ranger	2007	9	Good	RB - URRU	Operational	R
75	UG1416W	P/Up (DC)	Ford Ranger	2007	9	Good	TR - TLB	Operational	R
76	UG1417W	P/Up (DC)	Mitsbshi	2007	9	Fair	RMWS - Mbra	Operational	R
77	UG1418W	P/Up (DC)	Ford Ranger	2008	8	Good	TSI	Operational	R
78	UG1419W	Stn Wgn	Toyota	2008	8	Fair	MWT Off	Accident-ed-abt UGX 50m for repair	R
79	UG1420W	Stn Wgn	Mitsbshi	2008	8	Good	FA	Operational	R
80	UG1421W	M/Bus (14)	Nissan	2008	8	Fair	PStr	Operational	R
81	UG1422W	Stn Wgn	Mitsbshi	2008	8	Good	CSQA	Operational	R
82	UG1423W	Stn Wgn	Mitsbshi	2008	8	Good	TSI	Operational	R
83	UG1424W	Stn Wgn	Mitsbshi	2008	8		PP	Stolen - under Police investigation	
84	UG1425W	P/Up (DC)	Mitsbshi	2008	8	Good	TR	Operational	R
85	UG1426W	P/Up (DC)	Mitsbshi	2008	8	Good	TR - TLB	Operational	R
86	UG1427W	Stn Wgn	Toyota	2008	8	Good	FA	Operational	R
87	UG1428W	P/Up (DC)	Nissan	2009	7	Fair	RB-URRU	Under repair	R
88	UG1430W	P/Up (DC)	Mitsbshi	2008	8	Fair	RMWS - Gulu	Operational	R
89	UG1431W	Stn Wgn	Mitsbshi	2009	7	Fair	RB - Mapping	Operational	R
90	UG1432W	Stn Wgn	Mitsbshi	2009	7	Good	PS Off	Operational	R
91	UG1433W	M/Bus (30)	Mitsbshi	2009	7	Good	Flying Sch - Srti	Operational	R
92	UG1434W	P/Up (DC)	Ford Ranger	2008	8	Good	RB - MELTC	Operational	R
93	UG1435W	P/Up (DC)	Ford Ranger	2008	8	Good	RB - MELTC	Operational	R
94	UG1436W	P/Up (DC)	Nissan	2008	8	Good	TSI	Operational	R
95	UG1441W	BUS (60-	Isuzu	2008	8	Fair	FA	Operational	R
96	UG1442W	M/Bus (14)	Toyota	2009	7	Good	Flying Sch - Srti	Operational	R
97	UG1443W	M/Bus (14)	Mercedes	2008	8	Good	TR	Operational	R
98	UG1444W	P/Up (DC)	Mitsbshi	2008	8	Good	RB - DCR	Operational	R
99	UG1445W	P/Up (DC)	Mitsbshi	2008	8	Good	RB - DRRU	Operational	R
100	UG1450W	P/Up (DC)	Isuzu	2010	6	Good	RB - DRRU	Operational	R
101	UG1451W	P/Up (DC)	Isuzu	2010	6	Good	RB - NR	Operational	R
102	UG1452W	P/Up (DC)	Isuzu	2010	6	Good	FA - IR C	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
103	UG1453W	P/Up (DC)	Isuzu	2010	6	Good	RB - Saaka	Operational	R
104	UG1454W	P/Up (DC)	Isuzu	2010	6	Good	RB - Bridges	Operational	R
105	UG1455W	P/Up (DC)	Isuzu	2010	6	Good	FA - HR	Operational	R
106	UG1456W	P/Up (DC)	Isuzu	2010	6	Good	PP	Operational	R
107	UG1457W	P/Up (DC)	Isuzu	2010	6	Good	PP	Operational - (Currently with CSQA)	R
108	UG1458W	P/Up (DC)	Isuzu	2010	6	Good	PS Off	Operational	R
109	UG1459W	P/Up (DC)	Isuzu	2010	6	Good	PP	Operational	R
110	UG1460W	Stn Wgn	Pajero Mit	2010	6	Good	RB	Operational	R
111	UG1461W	Stn Wgn	Pajero Mit	2010	6	Good	RB - MELTC	Operational	R
112	UG1462W	Stn Wgn	Pajero Mit	2010	6	Good	RB - MELTC	Operational	R
113	UG1463W	Stn Wgn	Toyota	2010	6	Good	TR	Operational	R
114	UG1464W	Stn Wgn	Suzuki	2010	6	Good	FA - IAU	Operational	R
115	UG1465W	Stn Wgn	Pajero Mit	2010	6	Good	PP	Operational	R
116	UG1466W	Stn Wgn	Pajero Mit	2010	6	Good	RB - MELTC	Operational	R
117	UG1467W	P/Up (DC)	Pajero Mit	2008	8	Good	RB - Karamoja	Operational	R
118	UG1468W	M/Bus (14)	Toyota Hilux	2010	6	Good	MES - CMWS	Operational	R
119	UG1469W	P/Up (DC)	Nissan	2010	6	Good	PP	Operational	R
120	UG1472W	Stn Wgn	Toyota L/C	2010	6	Good	FA	Operational	R
121	UG1483W	P/Up (DC)	JMC	2011	5	Good	RB-DRRU-Mbra	Operational	R
122	UG1493W	P/Up (DC)	JMC	2011	5	Good	MES -	Operational	R
123	UG1592W	P/Up (DC)	JMC	2011	5	Good	RMWS - Bgmbe	Operational	R
124	UG1607W	P/Up (DC)	JMC	2011	5	Good	RB - DRRU-Glu	Operational	R
125	UG1608W	P/Up (DC)	JMC	2011	5	Good	MSWT(W) Off	Operational	R
126	UG1617W	P/Up (DC)	JMC	2011	5	Good	RB - DRRU	Operational	R
127	UG1623W	M/Bus (30)	Nissan	2013	3	Good	PP	New	R
128	UG1626W	Stn Wgn	Toyota	2013	3	Good	MSWT(W) Off	Operational - New	R
129	UG1627W	Stn Wgn	Toyota L/C	2013	3	Good	MSWT(T) Off	New - Operational	R
130	UG1628W	Stn Wgn	Toyota	2013	3	Good	PS Off	Operational - New	R
131	UG1630W	P/Up (DC)	Nissan Navara	2013	3	Good	FA - Acct	Operational - New	R
132	UG1631W	P/Up (DC)	Nissan	2013	3	Good	MSWT (W)off	Operational	R
133	UG1632W	P/Up (DC)	Nissan	2013	3	Good	MSWT(T) Off	Operational - new	R
134	UG1633W	M/Bus (30)	Toyota	2013	3	Good	FA	Operational - New	R
135	UG1634W	Stn Wgn	Toyota	2013	3	Good	MWT Off	Operational - New	R
136	UG1635W	P/Up (DC)	Ford Ranger	2013	3	Good	PStr	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
137	UG1636W	P/Up (DC)	Ford Ranger	2013	3	Good	TR	Operational	Retain
138	UG1637W	P/Up (DC)	Ford Ranger	2013	3	Good	CSQA	Operational	Retain
139	UG1638W	P/Up (DC)	Ford Ranger	2013	3	Good	RMWS - Gulu	Operational	Retain
140	UG1639W	P/Up (DC)	Ford Ranger	2013	3	Good	MES -	Operational	Retain
141	UG1640W	P/Up (DC)	Ford Ranger	2013	3	Good	RMWS - Bgmbe	Operational	Retain
142	UG1641W	P/Up (DC)	Ford Ranger	2013	3	Good	FA	Operational	Retain
143	UG1642W	P/Up (DC)	Ford Ranger	2013	3	Good	PP	Operational	Retain
144	UG1643W	P/Up (DC)	Ford Ranger	2013	3	Good	RMWS - Mbra	Operational	Retain
145	UG1644W	P/Up (DC)	Ford Ranger	2013	3	Good	FA	Operational	Retain
146	UG1645W	P/Up (DC)	Ford Ranger	2013	3	Good	PP	Operational -	Retain
147	UG1646W	P/Up (DC)	Ford Ranger	2013	3	Good	TR	Operational	Retain
148	UG1647W	P/Up (DC)	Ford Ranger	2013	3	Good	RB - DRRU	Operational	Retain
149	UG1648W	P/Up (DC)	Ford Ranger	2013	3	Good	TR	Operational	Retain
150	UG1650W	Stn Wgn	Mitsbshi	2002	14	Fair	MES	Operational	Retain
151	UG1653W	Stn Wgn	Mitsbshi	2014	2	Good	FA	Operational	Retain
152	UG1654W	Stn Wgn	Mitsbshi	2014	2	Good	TSI	Operational	Retain
153	UG1655W	Stn Wgn	Mitsbshi	2014	2	Good	MES	Operational	Retain
154	UG1656W	Stn Wgn	Mitsbshi	2014	2	Good	PP	Operational	Retain
155	UG1657W	Stn Wgn	Mitsbshi	2014	2	Good	CSQA	Operational	Retain
156	UG1658W	Stn Wgn	Mitsbshi	2014	2	Good	PStr	Operational	Retain
157	UG1659W	Stn Wgn	Mitsbshi	2014	2	Good	FA	Operational	Retain
158	UG1660W	Stn Wgn	Mitsbshi	2014	2	Good	RB	Operational	Retain
159	UG1661W	P/Up (DC)	Toyota Hilux	2014	2	Good	TR	Operational	Retain
160	UG1662W	P/Up (DC)	Toyota Hilux	2015	1	Good	SGR	Operational	Retain
161	UG1663W	P/Up (DC)	Toyota Hilux	2015	1	Good	SGR	Operational	Retain
162	UG1664W	P/Up (DC)	Toyota Hilux	2015	1	Good	SGR	Operational	Retain
163	UG1665W	P/Up (DC)	Toyota Hilux	2015	1	Good	SGR	Operational	Retain
164	UG1666W	P/Up (DC)	Toyota Hilux	2015	1	Good	SGR	Operational	Retain
165	UG1667W	P/Up (DC)	Toyota Hilux	2015	1	Good	SGR	Operational	Retain
166	UG1668W	P/Up (DC)	Toyota Hilux	2015	1	Good	SGR	Operational	Retain
167	UG1669W	P/Up (DC)	Toyota Hilux	2015	1	Good	SGR	Operational	Retain
168	UG1670W	P/Up (DC)	Toyota Hilux	2015	1	Good	SGR	Operational	Retain
169	UG1671W	P/Up (DC)	Toyota Hilux	2015	1	Good	SGR	Operational	Retain
170	UG1672W	P/Up (DC)	Toyota Hilux	2015	1	Good	SGR	Operational	Retain

**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
171	UG1673W	P/Up (DC)	Toyota Hilux	2015	1	Good	SGR	Operational	Retain
172	UG1674W	P/Up (DC)	Toyota Hilux	2015	1	Good	SGR	Operational	Retain
173	UG1675W	P/Up (DC)	Toyota Hilux	2015	1	Good	SGR	Operational	Retain
174	UG1676W	P/Up (DC)	Toyota Hilux	2015	1	Good	SGR	Operational	Retain
175	UG1677W	P/Up (DC)	Toyota Hilux	2015	1	Good	SGR	Operational	Retain
176	UG1678W	P/Up (DC)	Toyota Hilux	2015	1	Good	SGR	Operational	Retain
177	UG1679W	P/Up (DC)	Toyota Hilux	2015	1	Good	SGR	Operational	Retain
178	UG1680W	P/Up (DC)	Toyota Hilux	2015	1	Good	SGR	Operational	Retain
179	UG1681W	P/Up (DC)	Toyota Hilux	2015	1	Good	SGR	Operational	Retain
180	UG1682W	Stn Wgn	Toyota L/C	2015	1	Good	SGR	Operational	Retain
181	UG1683W	Stn Wgn	Toyota L/C	2015	1	Good	SGR	Operational	Retain
182	UG1684W	Stn Wgn	Toyota L/C	2015	1	Good	SGR	Operational	Retain
183	UG1685W	Stn Wgn	Toyota L/C	2015	1	Good	SGR	Operational	Retain

**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	UG0246W	Trailer	Tokyu	1993	23	Poor	MES	Grounded - Aged-uneconomical	R
2	UG0452W	Trailer	M/Ferguson	1990	26	Fair	RMWS - Bgmbe	Operational	R
3	UG0703W	Tractor	Fiat Holland	1999	17	Poor	RB - MELTC - Mbale	Operational	R
4	UG0748W	Trailer	GM	1996	20	Poor	RB - MELTC - Mbale	Operational	R
5	UG0772W	Tractor	M/Ferguson	1999	17	Poor	RB - MELTC - Mbale	Operational	R
6	UG0773W	Tractor	M/Ferguson	1999	17	Poor	RB - MELTC - Mbale	Operational	R
7	UG0783W	Grader	Komatsu	1990	26	Fair	RB - URRU	Operational	R
8	UG0784W	Grader	Komatsu	1990	26	Fair	RB - URRU	Operational	R
9	UG0785W	Bull Dozer	Komatsu	1990	26	poor	RB - URRU	Not -Operational	R
10	UG0787W	W/Loader	CAT	1990	26	Fair	RB - URRU	Not -Operational	R
11	UG0788W	Excavator	CAT	1990	26	Fair	RB - URRU	Operational	R
12	UG0802W	SDS Roller	Sakai	1991	25	poor	RB - URRU	Not -Operational	R
13	UG0803W	SDS Roller	Sakai	1991	25	poor	RB - URRU	Operational	R
14	UG0805W	PT Roller	Sakai	1991	25	poor	RB - URRU	Not -Operational	R
15	UG0808W	Trailer	Tokyu	1989	27	Poor	RMWS - Bgmbe	Operational	
16	UG0818W	Grader	Komatsu	1989	27	Poor	RMWS - Bgmbe	Not Operational	R
17	UG0822W	W/Loader	CAT	1989	27	poor	RB - URRU	Not -Operational	R
18	UG0825W	Bull Dozer	Komatsu	1990	26	poor	RB - URRU	Not -Operational	R
19	UG0836W	SDS Roller	Bomag	1988	28	Fair	RB - URRU	Operational	R
20	UG0868W	Grader	Fiatalis	1989	27	Poor	RMWS - Mbira	Operational	
21	UG0914W	W/Loader	Komatsu	1993	23	Fair	RMWS - Mbira	Operational	R
22	UG1122W	Forklift	Komatsu	1993	23	Fair	RMWS - Bgmbe	Operational	R
23	UG1123W	Forklift	Komatsu	1993	23	Fair	RMWS - Bgmbe	Operational	R
24	UG1242W	Roller	Bauma	2004	12	Poor	RB - MELTC - Mbale	Operational	R
25	UG1243W	Roller	Bauma	2004	12	Poor	RB - MELTC - Mbale	Operational	R
26	UG1244W	Roller	Bauma	2004	12	Poor	RB - MELTC - Mbale	Operational	R
27	UG1245W	Roller	Bauma	2004	12	Poor	RB - MELTC - Mbale	Operational	R
28	UG1362W	Trailer	Tokyu	2007	9	Good	MES	Operational	R
29	UG1395W	Excavator	Komatsu	2007	9	Good	MES	With RB-URRU	R
30	UG1446W	Grader	Komatsu	2009	7	Good	MES	With UNRA	R
31	UG1447W	Grader	Komatsu	2009	7	Good	MES	With UNRA	R
32	UG1448W	Grader	Komatsu	2009	7	Good	MES	With UNRA	R
33	UG1449W	Grader	Komatsu	2009	7	Good	MES	With UNRA	R
34	UG1470W	Grader	Komatsu	2007	9	Good	MES	With UNRA	R
35	UG1471W	W/Loader	Komatsu	2010	6	Good	MES	With UNRA	R
36	UG1473W	SDS Roller	YTO	2012	4	Good	RMWS - Gulu - Zonal	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
37	UG1474W	SDS Roller	YTO	2012	4	Good	RMWS - Gulu - Zonal	Operational	R
38	UG1475W	SDS Roller	YTO	2012	4	Good	RB - DRRU	Operational	R
39	UG1476W	SDS Roller	YTO	2012	4	Good	RB - DRRU	Operational	R
40	UG1477W	SDS Roller	YTO	2012	4	Good	RB - DRRU	Operational	R
41	UG1478W	SDS Roller	YTO	2012	4	Good	RMWS - Mbra	Operational	R
42	UG1479W	SDS Roller	YTO	2012	4	Good	RB - DRRU	Operational	R
43	UG1480W	SDS Roller	YTO	2012	4	Good	RMWS - Mbra	Operational	R
44	UG1481W	Grader	Changlin	2012	4	Good	RMWS - Mbra-		R
45	UG1482W	Grader	Changlin	2012	4	Good	RB - DRRU	Operational	R
46	UG1484W	W/Loader	Changlin	2012	4	Good	RB - DRRU	Operational	
47	UG1485W	SDS Roller	YTO	2012	4	Good	RMWS - Gulu - Zonal	Operational	R
48	UG1486W	SDS Roller	YTO	2012	4	Good	RB - DRRU	Operational	R
49	UG1487W	Bull Dozer	Shantui	2011	5	Good	RB - DRRU	Operational	R
50	UG1488W	Bull Dozer	Shantui	2011	5	Good	RB - DRRU	Operational	R
51	UG1489W	W/Loader	Changlin	2012	4	Good	RB - DRRU	Operational	R
52	UG1490W	W/Loader	Changlin	2012	4	Good	RB - DRRU	Operational	R
53	UG1491W	W/Loader	Changlin	2012	4	Good	RB - DRRU	Operational	R
54	UG1492W	W/Loader	Changlin	2012	4	Good	RB - DRRU	Operational	R
55	UG1494W	SDS Roller	YTO	2012	4	Good	RB - DRRU	Operational	R
56	UG1496W	PT Roller	YTO	2012	4	Good	RB - DRRU	Operational	R
57	UG1521W	TRACTOR	YTO-X100	2012	4	Good	RB - DRRU	Operational	
58	UG1522W	TRACTOR	YTO-X100	2012	4	Good	RB - DRRU	Operational	
59	UG1523W	SDS Roller	YTO	2012	4	Good	RB - DRRU	Operational	R
60	UG1524W	PT Roller	YTO	2012	4	Good	RB - DRRU	Operational	R
61	UG1565W	Excavator	Shantui	2012	4	V.Goo	RB - URRU	Operational	R
62	UG1566W	Excavator	Shantui	2012	4	V.Goo	RB - DRRU	Operational	R
63	UG1567W	Grader	Changlin	2012	4	Good	RMWS - Gulu - Zonal	Operational	R
64	UG1568W	Grader	Changlin	2012	4	Good	RMWS - Gulu - Zonal	Operational	R
65	UG1569W	Grader	Changlin	2012	4	Good	RMWS - Gulu - Zonal	Operational	R
66	UG1570W	Grader	Changlin	2012	4	Good	RMWS - Gulu - Zonal	Operational	R
67	UG1571W	Grader	Changlin	2012	4	Good	RMWS - Gulu - Zonal	Operational	R
68	UG1572W	Grader	Changlin	2012	4	Good	RB - DRRU	Operational	R
69	UG1573W	Grader	Changlin	2012	4	Good	RB - DRRU	Operational	R
70	UG1574W	Grader	Changlin	2012	4	Good	RB - DRRU	Operational	R
71	UG1575W	Grader	Changlin	2012	4	Good	RB - DRRU	Operational	R
72	UG1576W	Grader	Changlin	2012	4	Good	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	UG1577W	Grader	Changlin	2012	4	Good	RMWS - Mbra	Operational	R
74	UG1578W	Grader	Changlin	2012	4	Good	RMWS - Mbra	Operational	R
75	UG1579W	Grader	Changlin	2012	4	Good	RB - DRRU	Operational	R
76	UG1580W	Grader	Changlin	2012	4	Good	RMWS - Mbra	Operational	R
77	UG1581W	W/LOADER	CHANGLIN	2012	4	Good	RB - Luwero	Under repair	
78	UG1582W	W/Loader	Changlin	2012	4	Good	RB - DRRU	Operational	R
79	UG1583W	W/Loader	Changlin	2012	4	Good	RB - DRRU	Operational	R
80	UG1584W	W/Loader	Changlin	2012	4	Good	RB - DRRU	Operational	R
81	UG1585W	W/Loader	Changlin	2012	4	Good	RB - DRRU	Operational	R
82	UG1586W	W/Loader	Changlin	2012	4	Good	RB - DRRU	Operational	R
83	UG1587W	Bull Dozer	Shantui	2011	5	Good	RMWS - Gulu - Zonal	Operational	R
84	UG1588W	W/Loader	Changlin	2012	4	Good	RB - DRRU	Operational	R
85	UG1589W	Bull Dozer	Shantui	2011	5	Good	RB - DRRU	Operational	R
86	UG1590W	Bull Dozer	Shantui	2011	5	Good	RB - DRRU	Operational	R
87	UG1591W	Bull Dozer	Shantui	2011	5	Good	RB - DRRU	Operational	R
88	UG1606W	Trailer	CIMC	2011	5	Good	RB - DRRU	Operational	R
89	UG1619W	Grader	Changlin	2012	4	Good	RB - DRRU	Operational	R
90	UG1620W	Grader	Changlin	2012	4	Good	RB - DRRU	Operational	R
91	UG1621W	Grader	Changlin	2012	4	Good	RB - DRRU	Operational	R
92	UG1622W	Grader	Changlin	2012	4	Good	RB - DRRU	Operational	R
93	UG1625W	Trailer	CIMC	2011	5	Good	RB - DRRU	Operational	R
94	UG1582W	GRADER	CHANGLIN	2012	4	Good	RB - DRRU-Mble	Operational	
95	UG0801W	Trailer	Tokyu	1990	26	Poor	RMWS - Bgmbe	Operational	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	32	Poor	PStr	Operational	
2	UG0075W	Tipper	Fiat	1988	28	Poor	PStr	Operational	
3	UG0106W	W/Tanker	Mitsubishi	1987	29	Poor	RB -DRRU	Operational	
4	UG0114W	M/Crane	Tadano	1987	29	Fair	MES	Operational - Aged	
5	UG0198W	Cargo Crane	Mitsubishi	1987	29	Poor	CSQA-Kireka	Operational-Aged	
6	UG0262W	Tipper	Fiat Iveco	1994	22	Poor	RB - MELTC	Operational	
7	UG0263W	Tipper	Fiat Iveco	1994	22	Poor	RB - MELTC	Operational	
8	UG0293W	Cargo Truck	Fiat	1988	28	Poor	PStr	Operational	
9	UG0298W	Cargo Truck	Mitsubishi	1994	22	Poor	RMWS - Gulu	Operational	
10	UG0299W	M/W/Shop	Isuzu	1995	21	Poor	RMWS - Gulu	Operational	
11	UG0312W	Cargo Crane	Mitsubishi	1986	30	Poor	RB -DRRU	Operational	
12	UG0317W	Self Loader	Mitsubishi	1988	28	Poor	RMWS - Gulu	Operational	
13	UG0451W	Low/Loader	Mitsubishi	1990	26	Poor	RMWS- Bgmbe	Operational	
14	UG0668W								
15	UG0790W	Tipper	Mitsubishi	1991	25	Poor	RB -URRU	Operational-Aged	
16	UG0791W	Tipper	Mitsubishi	1990	26	Poor	RB -URRU	Operational-Aged	
17	UG0796W	W/Tanker	Mitsubishi	1991	25	Poor	RB -URRU	Operational-Aged	
18	UG0797W	W/Tanker	Nissan	1990	26	Poor	RB -URRU	Operational-Aged	
19	UG0798W	M/Crane	Nissan	1990	26	Poor	RB -URRU	Operational	
20	UG0799W	Cargo Crane	Isuzu	1990	26	Poor	RB -URRU	Operational-Aged	
21	UG0804W	M/W/Shop	Nissan	1991	25	Poor	RB -URRU	Operational	
22	UG0806W	Cargo Truck	Mitsubishi	1989	27	Poor	RB -URRU	Operational-Aged	
23	UG0807W	Low/Loader	Nissan	1989	27	Poor	RMWS- Bgmbe	Operational	
24	UG0817W	M/W/Shop	Nissan	1989	27	Poor	RMWS- Bgmbe	Operational	
25	UG0826W	Tipper	Isuzu	1989	27	Poor	RB -URRU	Operational-Aged	

**FLEET OF TRUCKS FOR MINISTRY OF WORKS AND TRANSPORT
BY REGISTRATION**

ITEM	REG. NO.	TYPE	MAKE	YEAR	AGE	CONDITION	USER DEPT	REMARKS	ACTION
26	UG0827W	W/Tanker	Isuzu	1989	27	Poor	RMWS- Bgmbe	Operational-Aged	
27	UG0829W	W/Tanker	Mitsubishi	1988	28	Poor	RB -URRU	Operational-Aged	
28	UG0834W	M/W/Shop	Mitsubishi	1988	28	Poor	RB -URRU	Operational-Aged	
29	UG0838W	M/Drill Rig	DODGE	1974	42	Poor	CSQA-Kireka	Operational-Aged	
30	UG0839W	M/Drill Rig	FORD	1989	27	Poor	CSQA-Kireka	Operational-Aged	
31	UG0845W	Cargo Crane	Mitsubishi	1989	27	Poor	RMWS - Mbra	Operational-Aged	
32	UG0846W	Cargo Crane	Mitsubishi	1989	27	Poor	RMWS - Mbra	Operational-Aged	
33	UG0948W	Mobile Lab.	ELE,	1982	34	Poor	CSQA-Kireka	Operational-Aged	
34	UG1285W	Cargo Crane	Mitsubishi	2005	11	Good	MES	Operational	
35	UG1363W	Low/Loader	Mitsubishi	2007	9	Good	MES	Operational	
36	UG1429W	Self Loader	Mitsubishi	2008	8	Good	RMWS - Mbra	Operational	
37	UG1525W	Tipper	FAW	2012	4	Good	RB -DRRU-	Operational	
38	UG1526W	Tipper	FAW	2012	4	Good	MES-CMWS	Operational	
39	UG1527W	Tipper	FAW	2012	4	Good	RB -DRRU-Glu	Operational	
40	UG1528W	Tipper	FAW	2012	4	Good	RB -DRRU-	Operational	
41	UG1529W	Tipper	FAW	2012	4	Good	RB -Saaka	Operational	
42	UG1530W	Tipper	FAW	2012	4	Good	RB -URRU	Operational	
43	UG1531W	Tipper	FAW	2012	4	Good	RB -Saaka	Operational	
44	UG1532W	Tipper	FAW	2012	4	Good	RB -URRU	Operational	
45	UG1533W	Tipper	FAW	2012	4	Good	RB -Saaka	Operational	
46	UG1534W	Tipper	FAW	2012	4	Good	RB -URRU	Operational	
47	UG1535W	Tipper	FAW	2012	4	Good	RMWS - Bgmbe	Operational	
48	UG1536W	Tipper	FAW	2012	4	Good	RB -URRU	Operational	
49	UG1537W	Tipper	FAW	2012	4	Good	RMWS - Bgmbe	Operational	
50	UG1538W	Tipper	FAW	2012	4	Good	RB -DRRU	Operational	
51	UG1539W	Tipper	FAW	2012	4	Good	RB -URRU	Operational	
52	UG1540W	Tipper	FAW	2012	4	Good	RB -URRU	Operational	
53	UG1541W	Tipper	FAW	2012	4	Good	RB -DRRU-	Operational	

**FLEET OF TRUCKS FOR MINISTRY OF WORKS AND TRANSPORT
BY REGISTRATION**

ITEM	REG. NO.	TYPE	MAKE	YEAR	AGE	CONDITION	USER DEPT	REMARKS	ACTION
54	UG1542W	Tipper	FAW	2012	4	Good	RB -URRU	Operational	
55	UG1543W	Tipper	FAW	2012	4	Good	RB -DRRU-	Operational	
56	UG1544W	Tipper	FAW	2012	4	Good	RB -DRRU-Glu	Operational	
57	UG1545W	Tipper	FAW	2012	4	Good	RB -DRRU-	Operational	
58	UG1546W	Tipper	FAW	2012	4	Good	RB -DRRU-	Operational	
59	UG1547W	Tipper	FAW	2012	4	Good	RB -Saaka	Operational	
60	UG1548W	Tipper	FAW	2012	4	Good	RB -Saaka	Operational	
61	UG1549W	Tipper	FAW	2012	4	Good	RB -DRRU-Glu	Operational	
62	UG1550W	Tipper	FAW	2012	4	Good	RB -DRRU-	Operational	
63	UG1551W	Tipper	FAW	2012	4	Good	RB -DRRU-	Operational	
64	UG1552W	Tipper	FAW	2012	4	Good	RMWS - Glu	Operational	
65	UG1553W	Tipper	FAW	2012	4	Good	RB -URRU	Operational	
66	UG1554W	Tipper	FAW	2012	4	Good	RB -URRU	Operational	
67	UG1555W	Tipper	FAW	2012	4	Good	RB -URRU	Operational	
68	UG1556W	Tipper	FAW	2012	4	Good	RB -DRRU-Glu	Operational	
69	UG1557W	Tipper	FAW	2012	4	Good	RB -DRRU-	Operational	
70	UG1558W	Tipper	FAW	2012	4	Good	RB -DRRU-	Operational	
71	UG1559W	Tipper	FAW	2012	4	Good	RMWS - Glu	Operational	
72	UG1560W	Tipper	FAW	2012	4	Good	RB -URRU	Operational	
73	UG1561W	Tipper	FAW	2012	4	Good	RB -URRU	Operational	
74	UG1562W	Tipper	FAW	2012	4	Good	RB -URRU	Operational	
75	UG1563W	Tipper	FAW	2012	4	Good	RB -URRU	Operational	
76	UG1564W	Tipper	FAW	2012	4	Good	RMWS - Mbra	Operational	
77	UG1593W	W/Tanker	FAW	2011	5	Good	RB -DRRU-	Operational	
78	UG1594W	M/W/Shop	FAW	2012	4	Good	RMWS - Mbra	Operational	
79	UG1595W	W/Tanker	FAW	2011	5	Good	RB -URRU	Operational	
80	UG1596W	W/Tanker	FAW	2011	5	Good	RB -DRRU-	Operational	
81	UG1597W	W/Tanker	FAW	2011	5	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
82	UG1598W	W/Tanker	FAW	2011	5	Good	RB -JRRU	Operational	
83	UG1599W	W/Tanker	FAW	2011	5	Good	RMWS - Mbra	Operational	
84	UG1600W	W/Tanker	FAW	2011	5	Good	RMWS - Gulu	Operational	
85	UG1601W	W/Tanker	FAW	2011	5	Good	RB - Saaka	Operational	
86	UG1602W	W/Tanker	FAW	2011	5	Good	RMWS - Mbra	Operational	
87	UG1603W	W/Tanker	FAW	2011	5	Good	RMWS - Gulu	Operational	
88	UG1604W	W/Tanker	FAW	2011	5	Good	RB -DRRU-	Operational	
89	UG1609W	Cargo Truck	FAW	2011	5	Good	RB -DRRU	Operational	
90	UG1610W	Cargo Truck	FAW	2012	4	Good	MES	Operational	
91	UG1611W	M/W/Shop	FAW	2012	4	Good	RMWS - Gulu	Operational	
92	UG1612W	W/Tanker	FAW	2012	4	Good	RB -DRRU-Glu	Operational	
93	UG1614W	Cargo Crane	Mitsubishi	2012	4	Good	MES	Operational	
94	UG1615W	Tipper	Mitsubishi	2012	4	Good	RB -DRRU	Operational	
95	UG1616W	Self Loader	Mitsubishi	2012	4	Good	MES	Operational	
96	UG1624W	Low/Loader	FAW	2011	5	Good	MES- Zonal	Operational	

FLEET OF MOTORCYCLES FOR MINISTRY OF WORKS AND TRANSPORT

BY REGISTRATION

ITEM	REG. NO.	MAKE	YEAR	AGE	CONDITION	USER	DEPT	REMARKS	ACTION
1	UG1075W	YAMAHA	2009	7	fair	RB - MELTC - Mbale		Operational	
2	UG1076W	YAMAHA	2009	7	fair	RB - MELTC - Mbale		Operational	
3	UG1497W	JINCENG	2012	4	Good	RMWS - Gulu - Zonal		Operational	
4	UG1498W	JINCENG	2012	4	Good	RMWS - Gulu - Zonal		Operational	
5	UG1499W	JINCENG	2012	4	Good	RMWS-Mbarara-Zonal		Operational	
6	UG1500W	JINCENG	2012	4	Good	RMWS-Mbarara-Zonal		Operational	
7	UG1501W	JINCENG	2012	4	Good	RB - DRRU		Operational	
8	UG1502W	JINCENG	2012	4	Good	RMWS-Mbarara-Zonal		Operational	
9	UG1503W	JINCENG	2012	4	Good	RB - DRRU		Operational	
10	UG1504W	JINCENG	2012	4	Good	RB - DRRU		Operational	
11	UG1505W	JINCENG	2012	4	Good	RB - DRRU		Operational	
12	UG1506W	JINCENG	2012	4	Good	RMWS-Mbarara-Zonal		Operational	
13	UG1507W	JINCENG	2012	4	Good	RB - DRRU		Operational	
14	UG1508W	JINCENG	2012	4	Good	RB - DRRU		Operational	
15	UG1509W	JINCENG	2012	4	Good	RB - DRRU		Operational	
16	UG1510W	JINCENG	2012	4	Good	RB - DRRU		Operational	
17	UG1511W	JINCENG	2012	4	Good	RMWS-Mbarara-Zonal		Operational	
18	UG1512W	JINCENG	2012	4	Good	RB - DRRU		Operational	
19	UG1513W	JINCENG	2012	4	Good	RMWS-Mbarara-Zonal		Operational	
20	UG1514W	JINCENG	2012	4	Good	RMWS - Gulu - Zonal		Operational	
21	UG1515W	JINCENG	2012	4	Good	RMWS-Mbarara-Zonal		Operational	
22	UG1516W	JINCENG	2012	4	Good	RMWS-Mbarara-Zonal		Operational	
23	UG1517W	JINCENG	2012	4	Good	RB - DRRU		Operational	
24	UG1518W	JINCENG	2012	4	Good	RB - DRRU		Operational	
25	UG1519W	JINCEN	2012	4	Good	RMWS-Mbarara-Zonal		Operational	

FLEET OF MOTORCYCLES FOR MINISTRY OF WORKS AND TRANSPORT

BY REGISTRATION

ITEM	REG. NO.	MAKE	YEAR	AGE	CONDITION	USER	DEPT	REMARKS	ACTION
26	UG1520W	JINCHENG	2012	4	Good	RMWS-Mbarara-Zonal		Operational	
27	UG1618W	JINCHENG	2012	4	Good	RMWS - Gulu - Zonal		Operational	
28	UG1651W	Honda	2014	2	Good	PS-Off		Operational	
29	UG1652W	Honda	2014	2	Stolen	F&A		Stolen	
30	UG1686W	YAMAHA	2015	1	Good	SGR		Operational	
31	UG1687W	YAMAHA	2015	1	Good	SGR		Operational	

	Station	Vehicle Type	Reg. No.	Color of Reg No.	Make	Model	Engine No.	Yr. of Mft.	Condition Rating	Status
1	Arua	PICK UP	UAJ 483X	Blue	ISUZU	TFS 85	4JJ1-GX9618	2010	4	Operational
2	Arua	PICK UP	UAK 020Z	Red	NISSAN	-	QD32-257827	-	3	Operational
3	Arua	PICK UP	UAJ 405X	Blue	NISSAN	NAVARA	YD25-106449T	2008	4	Operational
4	Arua	PICK UP	UAJ 400X	Blue	NISSAN	J86	ZD30-223397K	2008	2	Operational with a cracked chassis
5	Arua	PICK UP	UG 1280W	Ministry	FORD RANGER	UP27RAH		2006	2	Non Operational but serviceable
6	Arua	PICK UP	UAA 967X	Red	MITSUBISHI	JNR4E	4M40-8023462	2007	0	Broken down and its for board off.
7	Arua	PICK UP	UG 1400W	Ministry	NISSAN	J86	ZD30-110330K	2007	2	Non Operational but serviceable
8	Arua	PICK UP	UAB 153Z	Red	NISSAN	D4	2K5308457	2004	0	Not operational.
9	Arua	PICK UP	UG 0206W	Ministry	MITSUBISHI	K3TUNSR	4D56-D93726	1992	0	Scrap
1	Fort Portal	PICK UP	UAJ 457X	Blue	ISUZU	TFS 85	4JJ1-GY6079	2010	4	Operational
2	Fort Portal	PICK UP	UG 1403W	Ministry	NISSAN	J86	ZD30-120787	2007	3	Operational
3	Fort Portal	PICK UP	UG 1295W	Ministry	FORD RANGER	MP27RAH	W9AT173482	2006	2	Non Operational but serviceable
4	Fort Portal	PICK UP	UG 1174W	Ministry	TOYOTA	LN166R	3L-5232694	2002	2	Non Operational but serviceable
5	Fort Portal	PICK UP	UAW 521U	Black	NISSAN	NP200	QD32-292451	2010	3	Operational
1	Gulu	PICK UP	UG 1307W	Ministry	FORD RANGER	MP27RAH		2006	3	Operational
2	Gulu	PICK UP	UAJ 463X	Blue	ISUZU	TFS 85		2010	4	Operational
3	Gulu	PICK UP	UAB 022Z	Red	NISSAN	J42		2008	3	Operational
4	Gulu	PICK UP	UAJ 396X	Blue	NISSAN	J86		-	3	Operational
5	Gulu	PICK UP	UG 1283W	Ministry	NISSAN	-		-	3	Operational
6	Gulu	PICK UP	UAJ 307X	Blue	TOYOTA	-		-	5	Operational
7	Gulu	PICK UP	UG 1168W	Ministry	TOYOTA	LN166R		2002	2	Non Operational but serviceable
8	Gulu	PICK UP	UAJ 592X	Blue	NISSAN	J86		2010	3	Operational
1	Hoima	PICK UP	UG 1303W	Ministry	FORD RANGER	MP27RAH	WGT168836	2006	3	Operational
2	Hoima	PICK UP	UAJ 445X	Blue	ISUZU	TFS 85		2010	4	Operational
3	Hoima	PICK UP	UAN 946N	Red	NISSAN NAVARA	YD 25		2011	4	Operational
4	Hoima	PICK UP	UAJ 535X	Blue	NISSAN	J86		2008	3	Operational
5	Hoima	PICK UP	UAJ 069Z	Blue	NISSAN		229885.00	-	3	Operational
6	Hoima	PICK UP	UG 1196W	Ministry	NISSAN	ADN84		2002	3	Non Operational but serviceable
7	Hoima	PICK UP	UAA 906Y	Red	NISSAN	J42		-	1	Uneconomical to repair
8	Hoima	PICK UP	UG 0079W	Ministry	MITSUBISHI	K34TUNSR		1997	0	Scrap
9	Hoima	PICK UP	UAY 364H	Black	NISSAN					
1	Jinja	PICK UP	UAJ 459X	Blue	ISUZU	TFS 85		2010	4	Operational
2	Jinja	PICK UP	UAN 922N	Red	NISSAN	YD25		2005	3	Operational
3	Jinja	PICK UP	UG 1405W	Ministry	NISSAN	ADN86		2009	3	Broken down due to Engine faults.
4	Jinja	PICK UP	UG 1084W	Ministry	NISSAN	ADNG84		2001	3	Operational
5	Jinja	PICK UP	UAL 539Z	Black	NISSAN	ADN83	QD32-270784	2008	0	Broken down due to Engine faults.
6	Jinja	PICK UP	UAJ 933Z	Blue	TOYOTA	2KD	2KD7463894	2007	0	Broken down due to Engine faults.
7	Jinja	PICK UP	UAJ 333X	Blue	NISSAN	J86		2009	0	Broken down due to Engine faults.
8	Jinja	PICK UP	UAA 979X	Red	MITSUBISHI	L200		-	3	Broken down due to faulty chassis.
9	Jinja	PICK UP	UG 1086W	Ministry	MITSUBISHI	K34TJUNSR		2000	1	Scrap
10	Jinja	PICK UP	UG 1268W	Ministry	MITSUBISHI	K74TJENSR		2005	1	Uneconomical to repair
11	Jinja	PICK UP	UAB 055Z	Red	NISSAN	ADN42		2004	0	Scrap
12	Jinja	PICK UP	UG 0651W	Ministry	MITSUBISHI	K34TJUNSR		1996	0	Scrap

13	Jinja	PICK UP	UG 1199W	Ministry	NISSAN	ADNG42		2001	0	Scrap
14	Jinja	PICK UP	UAJ 505Z	Red	NISSAN	QD32	QD32-230011		3	Operational
15	Jinja	PICK UP	UAJ 577Z	Black	NISSAN	QD32	QD32-273437	2008	3	Operational
16	Jinja	PICK UP	UAJ 240X	Blue	TOYOTA	2KD	2KD749527	2008	3	Operational
16	Jinja	PICK UP	UAA 562X	Red	NISSAN	TD27	TD27-680761	2001	3	Operational
1	Kabale	PICK UP	UAJ 451X	Blue	ISUZU	TFS 85		2010	4	Operational
2	Kabale	PICK UP	UG 1269W	Ministry	MITSUBISHI	K74T JENSR		2005	3	Operational
3	Kabale	PICK UP	UG 1284W	Ministry	NISSAN	J86		2008	3	Operational
4	Kabale	PICK UP	UG 1131W	Ministry	NISSAN	-		-	3	Operational
5	Kabale	PICK UP	UAN 942N	Red	NISSAN	YD40		2010	3	Operational
6	Kabale	PICK UP	UAL 687Z	black	NISSAN	-		-	2	Non Operational but serviceable
7	Kabale	PICK UP	UG 0854W	Ministry	NISSAN	JINCJUD22Z0		1999	2	Non Operational but serviceable
8	Kabale	PICK UP	UAJ 359X	Blue	NISSAN	J86		2008	3	Operational
9	Kabale	PICK UP	UG 1125W	Ministry	TOYOTA	LN166R		1996	1	Scrap
10	Kabale	PICK UP	UG 0343W	Ministry	ISUZU	TFS54		1998	0	Scrap
11	Kabale	PICK UP	UG 0050W	Ministry	LAND ROVER	-		-	0	Scrap
12	Kabale	PICK UP	UG 0856W	Ministry	NISSAN	JNICJUD22Z0		1999	0	Scrap
1	Kampala	PICK UP	UAJ 503X	blue	ISUZU	TFS 85	4JJI-GY6091	2010	4	Operational
2	Kampala	PICK UP	UAJ 507X	blue	ISUZU	TFS 85	4JJI-GY6097	2010	4	Operational
3	Kampala	PICK UP	UG 1201W	Ministry	NISSAN	ADNG81	QD32-153150	2002	3	Operational
4	Kampala	PICK UP	UG 1315W	Ministry	NISSAN	J86	QD32-217523	2006	3	Operational
5	Kampala	PICK UP	UAJ 335X	blue	NISSAN	J86	QD32-214707K	2009	3	Operational
6	Kampala	PICK UP	UAJ 345X	blue	NISSAN	J86	ZD30-220856K	2009	4	Operational
7	Kampala	PICK UP	UAJ 582X	blue	NISSAN	J86		2009	3	Operational
8	Kampala	PICK UP	UAN 419N	red	NISSAN	J86	QD32-292827	2010	3	Operational
9	Kampala	PICK UP	UG 1306W	Ministry	FORD RANGER	MP27RAH	W9AT173513	2006	3	Non Operational - requires general repairs
10	Kampala	PICK UP	UG 0062W	Ministry	MITSUBISHI	K34TUNSR		1995	0	Scrap
11	Kampala	PICK UP	UG 0881W	Ministry	NISSAN	JNICJUN22Z0		1999	0	Scrap
1	Kasese	PICK UP	UAJ 473X	Blue	ISUZU	TFS 85		2010	4	Operational
2	Kasese	PICK UP	UG 1305W	Ministry	FORD RANGER	MP27RAH		2006	3	Operational
3	Kasese	PICK UP	UAJ 357X	Blue	NISSAN	J86		2008	4	Operational
4	Kasese	PICK UP	UG 1148W	Ministry	NISSAN	ADN68		2000	2	Non Operational but requires suspension system repair
5	Kasese	PICK UP	UG 0214W	Ministry	LAND ROVER	110		1996	1	Uneconomical to repair.
6	Kasese	PICK UP	UG 0344W	Ministry	ISUZU	TFS54		1998	0	Scrap
1	Kitgum	PICK UP	UG 1308W	Ministry	FORD RANGER	MP27RAH		2006	3	Operational
2	Kitgum	PICK UP	UAJ 499X	Blue	ISUZU	TFS 85		2010	3	Operational
3	Kitgum	PICK UP	UAJ 242X	Blue	TOYOTA	Hilux D4D		2011	4	Operational
4	Kitgum	PICK UP	UG 1153W	Ministry	NISSAN	ADNJ85		2002	3	Operational
5	Kitgum	PICK UP	UG1121W	Ministry	MITSUBISHI	K74T JENSR		2002	2	Non Operational but serviceable
6	Kitgum	PICK UP	UG 1132W	Ministry	NISSAN			2001	1	Non Operational but serviceable
7	Kitgum	PICK UP	UAJ 395X	Blue	NISSAN	J86		2008	3	Non Operational (braking & Transmission system overhaul)
8	Kitgum	PICK UP	UG 0296W	Ministry	NISSAN	UBMD21		1994	0	Scrap
9	Kitgum	PICK UP	UG 0894W	Ministry	NISSAN	JINJUD22Z0		1999	0	Scrap
1	Kotido	PICK UP	UAJ 388X	Blue	NISSAN	J86		2008	3	Operational
2	Kotido	PICK UP	UAJ 923Z	Red	TOYOTA	TFR22		2010	3	Operational
3	Kotido	PICK UP	UAJ 303X	Blue	TOYOTA			2008	4	Operational

4	Kotido	PICK UP	UAK 163Z	Red	TOYOTA	TFR22		2010	3	Operational but requires preventive engine replacement
5	Kotido	PICK UP	UG 1267W	Ministry	MITSUBISHI	K74TJENSR		2005	1	Uneconomical to repair
6	Kotido	PICK UP	UG 1402W	Ministry	NISSAN	J86		2007	1	Uneconomical to repair
7	Kotido	PICK UP	UG 0899W	Ministry	NISSAN	JNICJUD22Z0		1999	0	Scrap
8	Kotido	PICK UP	UG 0464W	Ministry	NISSAN	JNICJUD22Z0		1998	0	Scrap
9	Kotido	PICK UP	UAJ 393X	Blue	TOYOTA	2KD6386255			4	Operational
1	Lira	PICK UP	UAJ 481X	Blue	ISUZU	TFS 85		2010	3	Operational
2	Lira	PICK UP	UAA 781Y	Red	NISSAN	J84		2004	3	Operational
3	Lira	PICK UP	UAJ 190X	Blue	TOYOTA	KUN25R-PRMDHN		-	3	Operational
4	Lira	PICK UP	UG 1409W	Ministry	NISSAN	J86(Changed to QD32)		2010	3	Operational
5	Lira	PICK UP	UG 1263W	Ministry	MITSUBISHI	L200-K74TJENSR		2005	2	Operational with frequent break downs
6	Lira	PICK UP	UAJ 392X	Blue	NISSAN	J86		2008	2	Operational
7	Lira	PICK UP	UG 0149W	Ministry	MITSUBISHI	K34TUNSR		1995	0	Scrap
8	Lira	PICK UP	UG 0900W	Ministry	NISSAN	JNICJUD22Z0		1999	0	Scrap
1	Luwero	PICK UP	UAJ 495X	Blue	ISUZU	TFS 85		2010	4	Operational
2	Luwero	PICK UP	UAA 539X	Red	NISSAN	G85-6919	QD32-138015	2000	4	Operational
3	Luwero	PICK UP	UAJ 065Z	Blue	NISSAN	D22	QD32-228636		3	Operational
4	Luwero	PICK UP	UAJ 351X	Blue	NISSAN	J86	ZD30-224298K	2009	3	Operational
5	Luwero	PICK UP	UAK 294Z	Blue	TOYOTA	KUN25R	2KD7503136	2010	3	Operational
6	Luwero	PICK UP	UAJ 061Z	Blue	NISSAN	J830006112	QD32-230494	2000	2	Operational but requires preventive engine overhaul
7	Luwero	PICK UP	UG 1172W	Red	TOYOTA	LN166R	3L-5235154	2002	2	Operational but requires preventive engine overhaul
8	Luwero	PICK UP	UG 1290W	Ministry	FORD RANGER	MP27RAH	W9AT-155989	2006	1	Uneconomical to repair
9	Luwero	PICK UP	UG 0884W	Ministry	NISSAN	JNICJUD22Z0		1999	0	Scrap
10	Luwero	PICK UP	UAJ 436X	Blue	TOYOTA	KUN25R-PRMSHT	2KD-6447594			
1	Masaka	PICK UP	UAJ 501X	Blue	ISUZU	TFS 85	GX9617	2010	4	Operational
2	Masaka	PICK UP	UG 1293W	Ministry	FORD RANGER	MP27RAH	W9AT166853	2006	3	Operational
3	Masaka	PICK UP	UAA 401X	Red	MITSUBISHI	281DR		-	3	Operational
5	Masaka	PICK UP	UG 1224W	Ministry	NISSAN	ADNG42	TD27-680672	2001	3	Operational
5	Masaka	PICK UP	UG 0853W	Ministry	NISSAN	ADNG84	G84-0003153	-	2	Non Operational requires major repairs
6	Masaka	PICK UP	UAJ 363X	Blue	NISSAN	J86	ZD30-223841K	2008	2	Non Operational requires major repairs
7	Masaka	PICK UP	UG 1149W	Ministry	NISSAN	ADNG84		2000	3	Non Operational
8	Masaka	PICK UP	UG 0345W	Ministry	ISUZU	TFS54		1998	0	Scrap
1	Masindi	PICK UP	UAJ 455X	blue	ISUZU	TFS 85		2010	4	Operational
2	Masindi	PICK UP	UG 1140W	Ministry	NISSAN	ADNG84		2000	1	Not operational
3	Masindi	PICK UP	UG 1304W	Ministry	FORD RANGER	MP27RAH		2006	1	Not operational
4	Masindi	PICK UP	UAJ 402X	blue	NISSAN	J86		2008	2	Not operational
5	Masindi	PICK UP	UAW 239S	black	NISSAN				5	Operational
6	Masindi	PICK UP	UAJ 876W	Blue	NISSAN					Not operational
7	Masindi	PICK UP	UG 0438W	Ministry	MITSUBISHI	L200		1992	0	Scrap
1	Mbale	PICK UP	UAJ 467X	blue	ISUZU	TFS 85		2010	3	Operational
2	Mbale	PICK UP	UAJ 487X	blue	ISUZU	TFS 85		2010	4	Operational
3	Mbale	PICK UP	UG 1411W	ministry	NISSAN	Hard Body(J86)		2008	3	Operational
4	Mbale	PICK UP	UG 0113W	ministry	MITSUBISHI	K34TUNSR		1996	2	Non Operational Requires Cylinder head

5	Mbale	PICK UP	UG 0121W	ministry	MITSUBISHI	K34TUNSR		1997	2	Non Operational requires engine overhaul
6	Mbale	PICK UP	UAA 729Y	red	MITSUBISHI			2004	2	Non Operational requires major repairs
7	Mbale	PICK UP	UG 1279W	ministry	FORD RANGER	UP27RAH		2006	2	Non Operational undergoing repairs
8	Mbale	PICK UP	UG 0893W	ministry	NISSAN	JNICJUD22Z0		1999	0	Scrap
1	Mbarara	PICK UP	UAJ 497X	Blue	ISUZU	TFS 85		2010	3	Operational
2	Mbarara	PICK UP	UG 1266W	Ministry	MISTUBISHI	K74TJENSR		2005	3	Operational
3	Mbarara	PICK UP	UAL 669Z	black	NISSAN	QD 32		2008	3	broken but serviceable
4	Mbarara	PICK UP	UG 1401W	Ministry	NISSAN	QW016A		-	2	broken but serviceable
5	Mbarara	PICK UP	UAN 454N	red	NISSAN	NP300		-	2	broken but serviceable
6	Mbarara	PICK UP	UAJ 244X	blue	TOYOTA	VIRGO		-	2	Requires engine overhaul
7	Mbarara	PICK UP	UAA 560X	red	NISSAN	TD27		-	2	Non Operational, requires engine and body repairs
8	Mbarara	PICK UP	UAJ 361X	blue	NISSAN	J86		2008	3	Non Operational, requires injector pump service
9	Mbarara	PICK UP	UAW 445S	black	NISSAN	NP300			4	Operational
1	Moroto	PICK UP	UAJ 471X	Blue	ISUZU	TFS 85		2010	4	Non operational
2	Moroto	PICK UP	UAJ 452X	Blue	TOYOTA	2KD 6441171		-	2	Non Operational, requires repairs on Engine
3	Moroto	PICK UP	UAJ 643X	Blue	TOYOTA	Vigo		-	4	
4	Moroto	PICK UP	UG 1278W	Ministry	FORD RANGER	UP27RAH		2006	2	Non Operational, requires major engine repairs
5	Moroto	PICK UP	UAJ 390X	Blue	NISSAN	J86		2008	2	Non Operational, requires major engine repairs
6	Moroto	PICK UP	UG 1407W	Ministry	NISSAN	J86		2007	2	Non Operational, requires major repairs
7	Moroto	PICK UP	UG 0888W	Ministry	NISSAN	QD32		1999	1	Uneconomical to repair
8	Moroto	PICK UP	UG 1085W	Ministry	NISSAN	QD32		2001	1	Uneconomical to repair
9	Moroto	PICK UP	UG 1175W	Ministry	TOYOTA	LN166R		2002	1	Uneconomical to repair
10	Moroto	PICK UP	UAJ 466X	Blue	TOYOTA	2KD 4FTV2494			3	Operational
1	Moyo	PICK UP	UAJ 443X	blue	ISUZU	TFS 85		-	2	Not operational
2	Moyo	PICK UP	UG 1317W	Ministry	NISSAN	J86		2008	2	Not operational
3	Moyo	PICK UP	UAJ 337X	blue	NISSAN	-		-	2	Not operational
4	Moyo	PICK UP	UG 1340W	Ministry	NISSAN	ADN42		2000	3	Not operational
5	Moyo	PICK UP	UAA 780Y	red	NISSAN	QD32		2004	3	Not operational
6	Moyo	PICK UP	UAA 966X	red	MITSUBISHI			2004	1	Uneconomical to repair
7	Moyo	PICK UP	UG 1151W	Ministry	NISSAN			2005	1	Uneconomical to repair
8	Moyo	PICK UP	1406W	Ministry	NISSAN				1	Not operational
9	Moyo	PICK UP	UAW 612S	Black	NISSAN				3	operational
1	Mpigi	PICK UP	UG 1294W	Ministry	FORD RANGER	MP27RAH			3	Operational
2	Mpigi	PICK UP	UAJ 461X	Blue	ISUZU	TFS 85		2006	4	Operational
3	Mpigi	PICK UP	UAJ 347X	Blue	NISSAN	J86		2010	3	Operational
4	Mpigi	PICK UP	UG 1110W	Ministry	ISUZU	-		-	1	Operational
5	Mpigi	PICK UP	UG 1182W	Ministry	NISSAN	G54		2002	1	Uneconomical to repair
6	Mpigi	PICK UP	UAA 724Y	Red	NISSAN	TD27-018426			3	Fairly operational
1	Mubende	PICK UP	UAJ 511X	Blue	ISUZU	TFS 85		2010	4	Operational
2	Mubende	PICK UP	UAJ 349X	Blue	NISSAN	J86		2008	4	Operational

3	Mubende	PICK UP	UAJ 493X	Blue	ISUZU	MP27RAH			4	Operational
4	Mubende	PICK UP	UG 1292W	Ministry	FORD RANGER			2006	2	Non Operational, under going engine repairs
5	Mubende	PICK UP	UG 1173W	Ministry	TOYOTA	LN 166R		2002	3	Operational
6	Mubende	PICK UP	UG 0061W	Ministry	MTSUBISHI	K34TUNSR		1995	1	Uneconomical to repair
1	Soroti	PICK UP	UAJ 063Z	Blue	NISSAN	Hard Body(J86)	QD32-228635		2	Operational but requires front suspension system repairs.
2	Soroti	PICK UP	UAJ 674X	Blue	NISSAN	Hard Body(J86)			3	Operational requires front suspension system overhaul
3	Soroti	PICK UP	UG 1309W	Ministry	FORD RANGER	MP27RAH		2006	2	Non Operational to be bodded off.
4	Soroti	PICK UP	UAJ 453X	Blue	ISUZU	TFS 85	GY-6084	2010	3	Non Operational. Requires major repairs.
5	Soroti	PICK UP	UG 1171W	Ministry	TOYOTA	LN166R	3L-5234975	2003	2	Non Operational. Was involved in an accident
6	Soroti	PICK UP	UAB 051Z	Red	NISSAN	-	TD27-759400	2009.00	1	Uneconomical to repair
7	Soroti	PICK UP	UG 0897W	Ministry	NISSAN	JNICJUD22Z0		1999	0	Scrap
8	Soroti	PICK UP	UG 0891W	Ministry	NISSAN	JNICJUD22Z0		1999	0	Scrap
1	Tororo	PICK UP	UAJ 469X	Blue	ISUZU	TFS 85		2010	3	Operational
2	Tororo	PICK UP	UAJ 509X	Blue	ISUZU	TFS 85		2010	2	Non-operational
3	Tororo	PICK UP	UAN 253N	red	NISSAN			2001	4	Operational
4	Tororo	PICK UP	UG 1187W	Ministry	NISSAN	G42		2001	2	Not Operational
5	Tororo	PICK UP	UG 1310W	Ministry	FORD RANGER	MP27RAH		2006	2	Not Operational
6	Tororo	PICK UP	UAJ 386X	Blue	NISSAN	J86		2009	3	Operational
7	Tororo	PICK UP	UG 0890W	Ministry	NISSAN	JNICJUD22Z0		1999	1	Uneconomical to repair
8	Tororo	PICK UP	UG 1254W	Ministry	TOYOTA	LN166R		2000	1	Uneconomical to repair

FERRIES

1	Luwero Ferry W/S	PICK UP	UG 1313W	Ministry	NISSAN	QD32			3	Operational
2	Luwero Ferry W/S	PICK UP	UG 1261W	Ministry	MTSUBISHI	L200			3	Operational
3	Zengebe Ferry	PICK UP	UG 1404W	Ministry	NISSAN	ZD30			3	Operational
4	Masindi Ferry	PICK UP	UAJ 578X	blue	NISSAN	ZD30			3	Operational
5	Nakiwogo Ferry	PICK UP	UAJ 331X	blue	NISSAN	ZD30			3	Operational
6	Kiyindi Ferry	PICK UP	UAJ 341X	blue	NISSAN	ZD30			3	Operational
7	Mbulamuti Ferry	PICK UP	UAJ 505X	blue	NISSAN	QD32			3	Operational
8	Panyimur Ferry	PICK UP	UG 1410W	Ministry	NISSAN	QD32			3	Operational
9	Laropi Ferry	PICK UP	UG 1151W	Ministry	NISSAN	QD32			1	grounded
10	Obongi Ferry	PICK UP	UG 1406W	Ministry	NISSAN	ZD30			3	Operational
11	Kampala	TRUCK	UAJ 750X	blue	MTSUBISHI	CRANE TRUCK			3	Operational
12	Luwero Ferry W/S	TRUCK	UG 1364W	Ministry	MTSUBISHI	CRANE TRUCK			3	Operational
13	Luwero Ferry W/S	TRUCK	UAJ 748X	blue	MTSUBISHI	CRANE TRUCK			3	Operational
14	Luwero Ferry W/S	LOW BED	UAJ 766X	blue	MTSUBISHI	LOW LOADER+TRAILER			3	Operational

Condition Rating	
5	Very Good (New)
4	Good
3	Fair
2	Poor
1	Very Poor
0	Scrap

FIXED ASSETS
Office Equipment

401

Mar-11	Phoenix Model PA Bitumen Heater & Power	50,236,438	-	-	-	-	-	-	-	096535	PC/OPD/HQS/11/01/010	Soroti Station	50,236,438	-	-	-	-	-	10,047,288	10,047,288	10,047,288	10,047,288	1,431,335	1,431,335	1,073,502	7,535,466	837,274	48,561,890	1,674,548
Mar-11	Forward and Reversible Plate Compactor (Type - TEN 3040 GH; Make - ENAR)	7,156,677	-	-	-	-	-	-	-	-	PC/OPD/HQS/11/01/001	Jinja Station	7,156,677	-	-	-	-	-	1,431,335	1,431,335	1,431,335	1,431,335	1,431,335	1,073,502	119,278	6,918,121	238,556		
Mar-11	Forward and Reversible Plate Compactor (Type - TEN 3040 GH; Make - ENAR)	7,156,677	-	-	-	-	-	-	-	-	PC/OPD/HQS/11/01/002	Gulu Station	7,156,677	-	-	-	-	-	1,431,335	1,431,335	1,431,335	1,431,335	1,431,335	1,073,502	119,278	6,918,121	238,556		
Mar-11	Forward and Reversible Plate Compactor (Type - TEN 3040 GH; Make - ENAR)	7,156,677	-	-	-	-	-	-	-	-	PC/OPD/HQS/11/01/003	Arua Station	7,156,677	-	-	-	-	-	1,431,335	1,431,335	1,431,335	1,431,335	1,431,335	1,073,502	119,278	6,918,121	238,556		
Mar-11	Forward and Reversible Plate Compactor (Type - TEN 3040 GH; Make - ENAR)	7,156,677	-	-	-	-	-	-	-	-	PC/OPD/HQS/11/01/004	Kabale Station	7,156,677	-	-	-	-	-	1,431,335	1,431,335	1,431,335	1,431,335	1,431,335	1,073,502	119,278	6,918,121	238,556		
Mar-11	Forward and Reversible Plate Compactor (Type - TEN 3040 GH; Make - ENAR)	7,156,677	-	-	-	-	-	-	-	-	PC/OPD/HQS/11/01/005	Tororo Station	7,156,677	-	-	-	-	-	1,431,335	1,431,335	1,431,335	1,431,335	1,431,335	1,073,502	119,278	6,918,121	238,556		
Mar-11	Forward and Reversible Plate Compactor (Type - TEN 3040 GH; Make - ENAR)	7,156,677	-	-	-	-	-	-	-	-	PC/OPD/HQS/11/01/006	Mpigi Station	7,156,677	-	-	-	-	-	1,431,335	1,431,335	1,431,335	1,431,335	1,431,335	1,073,502	119,278	6,918,121	238,556		
Mar-11	Forward and Reversible Plate Compactor (Type - TEN 3040 GH; Make - ENAR)	7,156,678	-	-	-	-	-	-	-	-	PC/OPD/HQS/11/01/007	Moroto Station	7,156,678	-	-	-	-	-	1,431,336	1,431,336	1,431,336	1,431,336	1,431,336	1,073,502	119,278	6,918,122	238,556		
Mar-11	Forward and Reversible Plate Compactor (Type - TEN 3040 GH; Make - ENAR)	7,156,678	-	-	-	-	-	-	-	-	PC/OPD/HQS/11/01/008	Fort Portal Stati	7,156,678	-	-	-	-	-	1,431,336	1,431,336	1,431,336	1,431,336	1,431,336	1,073,502	119,278	6,918,122	238,556		

Aug-11	Cargo Crane Truck: Model - Isuzu Frr 33H Tipper Truck	#####								UAJ 720X	JALF5R33HA 6HH1-452720						49,262,050	49,262,050	49,262,050	36,946,537	4,105,171	#####	57,472,391
Aug-11	Cargo Crane Truck: Model - Isuzu Frr 33H Tipper Truck	#####								UAJ 722X	JALF5R33HA 6HH1-452719						49,262,050	49,262,050	49,262,050	36,946,537	4,105,171	#####	57,472,391
Aug-11	Cargo Crane Truck: Model - Isuzu Frr 33H Tipper Truck	#####								UAJ 724X	JALF5R33HA 6HH1-452718						49,262,050	49,262,050	49,262,050	36,946,537	4,105,171	#####	57,472,391
Aug-11	Cargo Crane Truck: Model - Isuzu Frr 33H Tipper Truck	#####								UAJ 726X	JALF5R33HA 6HH1-452722						49,262,050	49,262,050	49,262,050	36,946,537	4,105,171	#####	57,472,391
Aug-11	Cargo Crane Truck: Model - Isuzu Frr 33H Tipper Truck	#####								UAJ 728X	JALF5R33HA 6HH1-452721						49,262,050	49,262,050	49,262,050	36,946,537	4,105,171	#####	57,472,391
Jun-12	Low Bed/Loader: Mitsubishi Fuso Truck Tractor with Semi-Trailer	#####								UAJ 766X/UJ15644	FV515H-A00593/BIL15644	8DC9-457919					89,644,544	89,644,544	89,644,544	67,333,408	7,470,379	#####	#####
Jun-12	Super Long Excavator, Caterpillar: Model 320DL Ditch Cleaning	#####								UAJ 732X	CAT0320DVG32F0-107						86,400,139	86,400,139	86,400,139	64,800,104	7,200,012	#####	#####
Jul-13	Diesel Generator	42,533,064															8,506,613	8,506,613	8,506,613	6,379,960	708,884	24,102,070	18,430,594
Jul-13	Diesel Generator	42,533,064															8,506,613	8,506,613	8,506,613	6,379,960	708,884	24,102,070	18,430,594
Jul-13	Diesel Generator	42,533,064															8,506,613	8,506,613	8,506,613	6,379,960	708,884	24,102,070	18,430,594
Jul-13	Diesel Generator	42,533,064															8,506,613	8,506,613	8,506,613	6,379,960	708,884	24,102,070	18,430,594
Jul-13	Diesel Generator	42,533,065															8,506,613	8,506,613	8,506,613	6,379,960	708,884	24,102,070	18,430,595
Jul-13	Diesel Generator	42,533,065															8,506,613	8,506,613	8,506,613	6,379,960	708,884	24,102,070	18,430,595
Jul-13	Diesel Generator	42,533,065															8,506,613	8,506,613	8,506,613	6,379,960	708,884	24,102,070	18,430,595
Jul-13	Diesel Generator	42,533,065															8,506,613	8,506,613	8,506,613	6,379,960	708,884	24,102,070	18,430,595
Jul-13	Diesel Generator	42,533,065															8,506,613	8,506,613	8,506,613	6,379,960	708,884	24,102,070	18,430,595
Jul-13	Diesel Generator	42,533,065															8,506,613	8,506,613	8,506,613	6,379,960	708,884	24,102,070	18,430,595
Feb-13	Data Collection Van	#####															#####	#####	#####	#####	21,774,379	#####	#####
Mar-14	Excavator	#####															63,247,789	63,247,789	63,247,789	47,435,841	5,270,649	#####	#####
Mar-14	Excavator	#####															63,247,789	63,247,789	63,247,789	47,435,841	5,270,649	#####	#####
Mar-14	Excavator	#####															63,247,789	63,247,789	63,247,789	47,435,841	5,270,649	#####	#####
Mar-14	Roller	#####															47,478,233	47,478,233	47,478,233	35,608,674	3,956,519	87,043,426	#####
Mar-14	Roller	#####															47,478,233	47,478,233	47,478,233	35,608,674	3,956,519	87,043,426	#####
Mar-14	Roller	#####															47,478,233	47,478,233	47,478,233	35,608,675	3,956,519	87,043,427	#####
Mar-14	Roller	#####															47,478,233	47,478,233	47,478,233	35,608,675	3,956,519	87,043,427	#####

[illegible]

	UNRA FIXED ASSET ACQUISITIONS FY 2013/14	GT CAPITAL	GROSS ACQUISITION COST 13/14 TO BE ADJUSTED IN THE REPORT
Office Equipn	-	-	-
Computer Eq	3,500,000	-	3,500,000
Furniture & F	-	-	-
Motor vehicle	-	-	-
Plant & Mach	-	-	-
	3,500,000	-	3,500,000

Checked by _____

Date _____

Approved by _____

Date _____

FIXED ASSETS FROM MINISTRY OF WORKS (MOWT)

[illegible]

	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06066	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06067	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06068	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06069	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06070	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06071	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06072	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06073	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06074	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06075	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06076	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06077	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06078	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06079	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06080	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06081	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06082	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06083	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06084	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06085	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06086	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06087	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06088	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06089	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	TELEPHONE HANDSET M4035	593,828																	ETAD06090	593,828 OFFICE	RAFJ HEAD 593,828 OFFICE	197,923	197,923	148,442	16,494	560,782	33,047
	ISD	CONTAINER (STEEL)	3,480,400																	NE0312002	3,480,400 OFFICE	RAFJ HEAD 593,828 OFFICE	1,160,017	1,160,017	870,013	96,668	3,286,716	193,684
	FAD	HIGH STEEL DRAWINGS CABINET	5,284,259																	6/FAD/99/00	CORRIDOR	5,284,259 SECOND FLOOR	1,761,244	1,761,244	1,320,933	146,770	4,990,190	294,069

[illegible]

	FAD	APC 650VA UPS	361,789															EU/ISO/01/0 56	120,584	120,584	90,438	10,049	341,656	20,134
	FAD	APC 650VA UPS	361,789															EU/ISO/01/0 57	120,584	120,584	90,438	10,049	341,656	20,134
	FAD	APC 650VA UPS	361,789															EU/ISO/01/0 59	120,584	120,584	90,438	10,049	341,656	20,134
	FAD	APC 650VA UPS	361,789															EU/ISO/01/0 60	120,584	120,584	90,438	10,049	341,656	20,134
	FAD	APC 650VA UPS	361,789															EU/ISO/01/0 58	120,584	120,584	90,438	10,049	341,656	20,134
	FAD	APC 650VA UPS	361,789															EU/ISO/01/0 48	120,584	120,584	90,438	10,049	341,656	20,134
	FAD	APC 650VA UPS	361,789															EU/ISO/01/0 36	120,584	120,584	90,438	10,049	341,656	20,134
	ISD	UPS	526,500															EU/ISO/01/0 58	175,482	175,482	131,612	14,624	497,200	29,300
	ISD	UPS	526,500															NO T ENGRAVED	175,482	175,482	131,612	14,624	497,200	29,300
		EXECUTIVE SWIVEL AND RECLINER CHAIR	1,112,846															FC/DD/99/0 07	370,912	370,912	278,184	30,909	1,050,916	61,530
	DIR	EXECUTIVE SWIVEL AND RECLINER CHAIR	1,112,846															FC/DD/99/0 54	370,912	370,912	278,184	30,909	1,050,916	61,530
	DIR	EXECUTIVE SWIVEL AND TILT CHAIR	684,941															FC/DD/99/0 55	228,291	228,291	171,218	19,024	646,824	38,117
	DIR	EXECUTIVE SWIVEL AND TILT CHAIR	684,941															FC/DD/99/0 56	228,291	228,291	171,218	19,024	646,824	38,117
	DIR	EXECUTIVE SWIVEL AND RECLINER CHAIR	1,112,846															FC/DD/99/0 79	370,912	370,912	278,184	30,909	1,050,916	61,530
	ED	EXECUTIVE SWIVEL AND RECLINER CHAIR	1,112,846															FC/ED/99/06 9	370,912	370,912	278,184	30,909	1,050,916	61,530
	FAD	EXECUTIVE SWIVEL AND RECLINER CHAIR	1,112,846															FC/FAD/99/0 17	370,912	370,912	278,184	30,909	1,050,916	61,530
	FAD	EXECUTIVE SWIVEL AND TILT CHAIR	684,941															FC/FAD/99/0 18	228,291	228,291	171,218	19,024	646,824	38,117
	FAD	EXECUTIVE SWIVEL AND TILT CHAIR	684,941															FC/FAD/99/0 19	228,291	228,291	171,218	19,024	646,824	38,117
	FAD	EXECUTIVE SWIVEL AND RECLINER CHAIR	1,112,846															FC/FAD/99/1 49	370,912	370,912	278,184	30,909	1,050,916	61,530
	FAD	EXECUTIVE SWIVEL AND TILT CHAIR	684,941															FC/FAD/99/1 50	228,291	228,291	171,218	19,024	646,824	38,117
	FAD	EXECUTIVE SWIVEL AND TILT CHAIR	684,941															FC/FAD/99/1 51	228,291	228,291	171,218	19,024	646,824	38,117
	ISD	EXECUTIVE SWIVEL AND RECLINER CHAIR	1,112,759															FC/ISD/99/0 31	370,883	370,883	278,162	30,907	1,050,834	61,925

	ISD	ARC/VIEW NT WITH SPATIAL ANALYST + 3D ANALYST	14,183,284															4,727,288	4,727,288	3,545,466	393,941	13,393,984	789,300
		ARC/VIEW NT WITH SPATIAL ANALYST + 3D ANALYST	14,183,284															4,727,288		3,545,466	393,941	13,393,984	789,300
	ISD	ARC/VIEW NT WITH SPATIAL ANALYST + 3D ANALYST	14,183,284															4,727,288	4,727,288	3,545,466			
	ISD	ARC/VIEW NT WITH SPATIAL ANALYST + 3D ANALYST	14,183,284															4,727,288	4,727,288	3,545,466	393,941	13,393,984	789,300
	ISD	SPS BASIC MODULE	2,630,740															876,826	876,826	657,619	73,069	2,484,339	146,401
	ISD	SURF EXPRESS	140,698															46,895	46,895	35,171	3,908	132,868	7,830
	ISD	WINZIP	129,077															43,021	43,021	32,266	3,585	121,894	7,183
	ISD	EUDORA	127,134															42,374	42,374	31,780	3,531	120,059	7,075
	ISD	ACCESS ALL LEVELS	3,437,623															1,145,760	1,145,760	859,320	95,480	3,246,319	191,304
	ISD	VISUAL																1,068,196	1,068,196	801,147	89,016	3,026,557	178,353
	ISD	NT ALL 13 LEVELS	2,229,021															742,933	742,933	557,199	61,911	2,104,976	124,045
	ISD	UNIX SET OF 6	1,624,402															541,413	541,413	406,060	45,118	1,534,004	90,398
	ISD	FOXPRO SET OF 6	1,488,652															496,168	496,168	372,126	41,347	1,405,809	82,844
		PASTEL ACCOUNTING SOFTWARE	12,550,535															4,183,093	4,183,093	3,137,320	348,591	11,882,098	698,437
	ISD	ORACLE ALL LEVELS	2,266,446															755,406	755,406	566,555	62,951	2,140,318	126,128
		OFFICE 2000 DEVELOPMENT NT 8 TAPES	1,614,988															538,275	538,275	403,707	44,856	1,525,114	89,874
		Sub-total	#####															#####	#####	#####	#####	#####	#####
		MOTOR VEHICLES - 25%																					
	DIR	MITSUBISHI PAJERO	40,462,080																				
	FAD	MOTOR VEHICLE (NISSAN)	22,361,898															10,115,520	10,115,520	7,586,640	842,960	28,660,640	11,801,440
		NISSAN HARDBODY AWD																5,590,475	5,590,475	4,192,856	465,873	15,839,678	6,522,220
	FAD	NISSAN DOUBLE CABIN PICKUP	36,587,875															9,146,969	9,146,969	6,860,227	762,247	25,916,411	10,671,464
		NISSAN HARDBODY AWD																					
	FAD	NISSAN DOUBLE CABIN PICKUP	36,587,875															9,146,969	9,146,969	6,860,227	762,247	25,916,411	10,671,464
		NISSAN PATROL STATION STD 4WD																					
	FAD	NISSAN PATROL STATION STD 4WD	41,627,538															10,406,884	10,406,884	7,805,163	867,240	29,486,173	12,141,365
		NISSAN PATROL STATION STD 4WD																					
	FAD	NISSAN PATROL STATION STD 4WD	41,627,538															10,406,884	10,406,884	7,805,163	867,240	29,486,173	12,141,365

	FAD	CHAIR	637,983														FC/FAD/99/1 12	212,640	212,640	159,480	177,720	602,480	35,504
	FAD	CHAIR	637,983														FC/FAD/99/1 13	212,640	212,640	159,480	177,720	602,480	35,504
	FAD	CHAIR	481,065														FC/FAD/99/1 14	160,339	160,339	120,254	13,362	454,293	26,771
	FAD	CHAIR	481,065														FC/FAD/99/1 15	160,339	160,339	120,254	13,362	454,293	26,771
	FAD	CHAIR	481,065														FC/FAD/99/1 16	160,339	160,339	120,254	13,362	454,293	26,771
	FAD	CHAIR	481,065														FC/FAD/99/1 17	160,339	160,339	120,254	13,362	454,293	26,771
	FAD	CHAIR	481,065														FC/FAD/99/1 18	160,339	160,339	120,254	13,362	454,293	26,771
	FAD	CHAIR	481,065														FC/FAD/99/1 19	160,339	160,339	120,254	13,362	454,293	26,771
	FAD	CHAIR	481,065														FC/FAD/99/1 20	160,339	160,339	120,254	13,362	454,293	26,771
	FAD	CHAIR	481,065														FC/FAD/99/1 21	160,339	160,339	120,254	13,362	454,293	26,771
	FAD	CHAIR	520,239														FC/FAD/99/1 22	173,396	173,396	130,047	14,450	491,287	28,951
	FAD	CHAIR	520,239														FC/FAD/99/1 23	173,396	173,396	130,047	14,450	491,287	28,951
	FAD	CHAIR	520,239														FC/FAD/99/1 24	173,396	173,396	130,047	14,450	491,287	28,951
	FAD	CHAIR	520,239														FC/FAD/99/1 25	173,396	173,396	130,047	14,450	491,287	28,951
	FAD	CHAIR	520,239														FC/FAD/99/1 26	173,396	173,396	130,047	14,450	491,287	28,951
	FAD	CHAIR	520,239														FC/FAD/99/1 27	173,396	173,396	130,047	14,450	491,287	28,951
	FAD	CHAIR	520,239														FC/FAD/99/1 28	173,396	173,396	130,047	14,450	491,287	28,951
	FAD	CHAIR	520,239														FC/FAD/99/1 29	173,396	173,396	130,047	14,450	491,287	28,951
	FAD	CHAIR	520,239														FC/FAD/99/1 30	173,396	173,396	130,047	14,450	491,287	28,951
	FAD	CHAIR	520,239														FC/FAD/99/1 31	173,396	173,396	130,047	14,450	491,287	28,951
	FAD	CHAIR	520,239														FC/FAD/99/1 32	173,396	173,396	130,047	14,450	491,287	28,951
	FAD	CHAIR	520,239														FC/FAD/99/1 33	173,396	173,396	130,047	14,450	491,287	28,951
	FAD	CHAIR	520,239														FC/FAD/99/1 34	173,396	173,396	130,047	14,450	491,287	28,951
	FAD	CHAIR	520,239														FC/FAD/99/1 35	173,396	173,396	130,047	14,450	491,287	28,951
	FAD	CHAIR	684,941														FC/FAD/99/1 36	228,291	228,291	171,218	19,024	646,824	38,117
	FAD	CHAIR	684,941														FC/FAD/99/1 37	228,291	228,291	171,218	19,024	646,824	38,117
	FAD	CHAIR	684,941														FC/FAD/99/1 38	228,291	228,291	171,218	19,024	646,824	38,117
	FAD	CHAIR	684,941														FC/FAD/99/1 39	228,291	228,291	171,218	19,024	646,824	38,117
	FAD	CHAIR	684,941														FC/FAD/99/1 40	228,291	228,291	171,218	19,024	646,824	38,117
	FAD	CHAIR	684,941														FC/FAD/99/1 41	228,291	228,291	171,218	19,024	646,824	38,117
	FAD	CHAIR	684,941														FC/FAD/99/1 42	228,291	228,291	171,218	19,024	646,824	38,117
	FAD	CHAIR	684,941														FC/FAD/99/1 43	228,291	228,291	171,218	19,024	646,824	38,117
	FAD	CHAIR	684,941														FC/FAD/99/1 44	228,291	228,291	171,218	19,024	646,824	38,117
	FAD	CHAIR	684,941														FC/FAD/99/1 45	228,291	228,291	171,218	19,024	646,824	38,117
	FAD	CHAIR(SOFA)	1,400,087														FC/FAD/99/1 46	466,649	466,649	349,987	38,887	1,322,172	77,915
	FAD	CHAIR(SOFA)	1,400,087														FC/FAD/99/1 47	466,649	466,649	349,987	38,887	1,322,172	77,915
	FAD	CHAIR(SOFA)	700,087														FC/FAD/99/1 48	233,339	233,339	175,004	19,445	661,127	38,960
	FAD	CHAIR	684,941														FC/FAD/99/1 52	228,291	228,291	171,218	19,024	646,824	38,117
	FAD	CHAIR	684,941														FC/FAD/99/1 53	228,291	228,291	171,218	19,024	646,824	38,117
	FAD	CHAIR	684,941														FC/FAD/99/1 54	228,291	228,291	171,218	19,024	646,824	38,117

ED	TABLE	1,858,541								FT/ED/99/04 7	619,452	619,452	464,589	51,621	1,755,113	103,428
ED	TABLE	1,858,541								FT/ED/99/04 8	619,452	619,452	464,589	51,621	1,755,113	103,428
ED	TABLE	1,858,541								FT/ED/99/04 9	619,452	619,452	464,589	51,621	1,755,113	103,428
ED	TABLE	1,858,541								FT/ED/99/05 0	619,452	619,452	464,589	51,621	1,755,113	103,428
ED	TABLE	1,858,541								FT/ED/99/05 2	619,452	619,452	464,589	51,621	1,755,113	103,428
ED	TABLE	1,858,541								FT/ED/99/05 3	619,452	619,452	464,589	51,621	1,755,113	103,428
ED	TABLE	1,858,541								FT/ED/99/05 1	619,452	619,452	464,589	51,621	1,755,113	103,428
ED	TABLE	2,015,846								FT/ED/99/05 6	671,881	671,881	503,911	55,990	1,903,664	112,182
ED	TABLE	2,015,846								FT/ED/99/05 7	671,881	671,881	503,911	55,990	1,903,664	112,182
ED	TABLE	1,858,541								FT/ED/99/05 9	619,452	619,452	464,589	51,621	1,755,113	103,428
ED	TABLE	1,858,541								FT/ED/99/06 0	619,452	619,452	464,589	51,621	1,755,113	103,428
ED	TABLE	1,858,541								FT/ED/99/06 1	619,452	619,452	464,589	51,621	1,755,113	103,428
ED	TABLE	1,858,541								FT/ED/99/06 2	619,452	619,452	464,589	51,621	1,755,113	103,428
ED	TABLE	1,858,541								FT/ED/99/06 3	619,452	619,452	464,589	51,621	1,755,113	103,428
ED	TABLE	1,858,541								FT/ED/99/06 4	619,452	619,452	464,589	51,621	1,755,113	103,428
ED	TABLE	1,858,541								FT/ED/99/06 5	619,452	619,452	464,589	51,621	1,755,113	103,428
ED	TABLE	1,858,541								FT/ED/99/06 6	619,452	619,452	464,589	51,621	1,755,113	103,428
ED	COFFEE TABLE	784,259								FT/ED/99/06 8	261,394	261,394	196,045	21,783	740,615	43,644
	MAIN DESK IN MAHOGANY (2000 X 900 X 750MM)	2,099,759								FT/FAD/99/0 06	699,850	699,850	524,887	58,321	1,882,907	116,852
	900MM DIAMETER ROUND TABLE									FT/FAD/99/0 07	332,886	332,886	249,665	27,741	943,178	55,581
FAD	TABLE	998,759								FT/FAD/99/0 08	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454								FT/FAD/99/0 10	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454								FT/FAD/99/0 13	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454								FT/ED/99/07 7	619,423	619,423	464,567	51,619	1,755,031	103,423
	TABLE (WHITE) ACCOUNTANT	1,858,454								FT/FAD/99/0 15	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE (WHITE)/O	1,858,454								FT/FAD/99/0 16	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE (WHITE)/P/O	1,858,454								FT/FAD/99/0 17	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE (WHITE)	1,858,454								FT/FAD/99/0 18	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE (WHITE)	1,858,454								FT/FAD/99/0 19	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	2,015,759								FT/FAD/99/0 31	671,852	671,852	503,889	55,988	1,903,582	112,177
FAD	COFFEE TABLE	784,259								FT/FAD/99/0 32	261,394	261,394	196,045	21,783	740,615	43,644
	HIGH COMMITTEE ROOM TABLE	1,245,509								FT/FAD/99/0 33	415,128	415,128	311,346	34,594	1,176,196	69,313

FAD	TABLE	1,858,454															FT/FAD/99/0	98	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/0	99	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	00	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	01	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	02	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/0	34	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	06	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	07	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	08	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	09	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	10	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	11	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	12	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	13	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	14	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	15	619,423	619,423	464,567	51,619	1,755,031	103,423
	MAIN DISK IN MANOQANY (2000 X 900 X 750MM)	2,099,759															FT/SD/99/0	11	699,850	699,850	524,887	58,321	1,982,907	116,852
	90MM DIAMETER ROUND TABLE																FT/SD/99/0	12			249,665	277,741	943,178	55,881
FAD	TABLE	1,858,454															FT/ED/99/05	3	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	16	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	17	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	18	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	19	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	20	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	21	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	22	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	23	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	24	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	25	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	26	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	27	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	28	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	29	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	30	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	31	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	32	619,423	619,423	464,567	51,619	1,755,031	103,423
FAD	TABLE	1,858,454															FT/FAD/99/1	33	619,423	619,423	464,567	51,619	1,755,031	103,423

	FAD	TABLE	1,858,454															FT/FAD/99/1 34	619,423	619,423	464,567	51,619	1,755,031	103,423
	FAD	TABLE	1,858,454															FT/FAD/99/1 35	619,423	619,423	464,567	51,619	1,755,031	103,423
	FAD	TABLE	1,858,454															FT/FAD/99/1 36	619,423	619,423	464,567	51,619	1,755,031	103,423
	FAD	TABLE	1,858,454															FT/FAD/99/1 37	619,423	619,423	464,567	51,619	1,755,031	103,423
	FAD	TABLE	1,858,454															FT/FAD/99/1 38	619,423	619,423	464,567	51,619	1,755,031	103,423
	FAD	TABLE	1,858,454															FT/FAD/99/1 39	619,423	619,423	464,567	51,619	1,755,031	103,423
	FAD	TABLE	1,858,454															FT/FAD/99/1 40	619,423	619,423	464,567	51,619	1,755,031	103,423
	FAD	TABLE	1,858,454															FT/FAD/99/1 41	619,423	619,423	464,567	51,619	1,755,031	103,423
	FAD	TABLE	1,858,454															FT/FAD/99/1 42	619,423	619,423	464,567	51,619	1,755,031	103,423
	FAD	TABLE	1,858,454															FT/FAD/99/1 43	619,423	619,423	464,567	51,619	1,755,031	103,423
	FAD	TABLE	1,858,454															FT/FAD/99/1 44	619,423	619,423	464,567	51,619	1,755,031	103,423
	FAD	TABLE	1,858,454															FT/SD/99/0 09	619,423	619,423	464,567	51,619	1,755,031	103,423
	FAD	ADJUSTABLE STEEL BOOK SHELVES	7,103,759																2,367,683	2,367,683	1,775,762	197,307	6,708,435	395,324
	FAD	ADJUSTABLE STEEL BOOK SHELVES	7,103,759																2,367,683	2,367,683	1,775,762	197,307	6,708,435	395,324
	FAD	ADJUSTABLE STEEL BOOK SHELVES	8,450,759																2,816,638	2,816,638	2,112,478	234,720	7,980,474	470,385
1		OFFICE DESK (ORD)	100,000																33,330	33,330	24,998	2,778	94,435	5,565
0		ARM CHAIRS (ORD)	-																-	-	-	-	-	-
1		OFFICE CHAIRS	500,000																166,650	166,650	124,988	13,888	472,175	27,825
2		SOFA SET	200,000																33,330	33,330	24,998	2,778	94,435	5,565
		OFFICE DESK (ORD)	100,000																33,330	33,330	24,998	2,778	94,435	5,565
2		CUPBOARD (ORD)	50,000																26,664	26,664	19,998	2,222	75,548	4,452
		ORDINARY OFFICE DESK	100,000																33,330	33,330	24,998	2,778	94,435	5,565
2		OFFICE CHAIRS	50,000																16,665	16,665	12,499	1,389	47,218	2,783
1		ORDINARY CHAIRS	50,000																16,665	16,665	12,499	1,389	47,218	2,783
1		OFFICE DESK (ORD)	100,000																16,665	16,665	12,499	1,389	47,218	2,783
2		CHAIR (ORD)	100,000																33,330	33,330	24,998	2,778	94,435	5,565
1		CUPBOARD	50,000																33,330	33,330	24,998	2,778	94,435	5,565
1		CHAIR	50,000																16,665	16,665	12,499	1,389	47,218	2,783
2		OFFICE DESK (ORD)	150,000																49,995	49,995	37,496	4,166	141,653	8,348
1		CHAIR (ORD)	40,000																13,332	13,332	9,999	1,111	37,774	2,226
1		CUPBOARD	50,000																16,665	16,665	12,499	1,389	47,218	2,783
2		OFFICE DESK (ORD)	150,000																49,995	49,995	37,496	4,166	141,653	8,348
1		ARM CHAIR (ORD)	40,000																13,332	13,332	9,999	1,111	37,774	2,226
1		CUPBOARD	50,000																16,665	16,665	12,499	1,389	47,218	2,783
3		OFFICE DESK (ORD)	225,000																74,993	74,993	56,244	6,249	212,479	12,521

	MQWT FIXED ASSET ACQUISITIONS FY 2014/15	GT CAPITALISED
Office Equipment	-	-
Computer Eq.	3,500,000	-
Furniture & F	-	-
Motor vehicld	-	-
Plant & Mach	-	-
	3,500,000	3,500,000

513

	COST		GROSS TAX DEPRECIATION 12 - 13 ON 12 - 13	GROSS ACQUISITION COST 14/15 TO BE ADJUSTED IN THE REPORT
Office Equip	-		-	-
Computer Eq	7,000,000		-	7,000,000
Furniture & F	-		-	-
Motor vehicle	-		-	-
Plant & Mach	-		-	-
	7,000,000		-	7,000,000

10,500,000
#####

28th June 20: USD 54,499
Mid-rate

#####



**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



4/7/2015

1:45:45 PM

FAM

(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 MANAGEMEN T
19.	URF-FMD-CB-0007	CABINET	GOOD			700000		0	0	0								FUND MANAGEMEN T
20.	URF-FMD-CB-0008	CABINET	GOOD			700000		0	0	0								FUND MANAGEMEN T
21.	URF-FMD-CB-0011	CABINET	GOOD			700000		0	0	0								FUND MANAGEMEN T
22.	URF-IAD-CB-0006	CABINET	GOOD			700000		0	0	0								INTERNAL AUDIT



4/7/2015

1:45:45 PM

FAM

(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

23.	URF-PRD-CB-0001	CABINET	GOOD				700000		0	0							PROGRAMMI NG DEPARTMEN
24.	URF-PRD-CB-0003	CABINET	GOOD				700000		0	0							PROGRAMMI NG DEPARTMEN
25.	URF-PRD-CB-0004	CABINET	GOOD				700000		0	0							PROGRAMMI NG DEPARTMEN
26.	URF-MED-CB-0001	CABINS FOUR DRAWERS	GOOD				600000		0	0							MONITORING & EVALUATION
27.	URF-CSD-CH-0055	CAFETERIA CHAIR	GOOD		CAFETERIA	20/09/2012	152966		0	0							CORPORATE SERVICES
28.	URF-CSD-CH-0058	CAFETERIA CHAIR	GOOD		CAFETERIA	20/09/2012	152966		0	0							CORPORATE SERVICES
29.	URF-CSD-CH-0059	CAFETERIA CHAIR	GOOD		CAFETERIA	20/09/2012	152966		0	0							CORPORATE SERVICES
30.	URF-CSD-CH-0060	CAFETERIA CHAIR	GOOD		CAFETERIA	20/09/2012	152966		0	0							CORPORATE SERVICES
31.	URF-CSD-CH-0061	CAFETERIA CHAIR	GOOD		CAFETERIA	20/09/2012	152966		0	0							CORPORATE SERVICES
32.	URF-CSD-CH-0062	CAFETERIA CHAIR	GOOD		CAFETERIA	20/09/2012	152966		0	0							CORPORATE SERVICES
33.	URF-CSD-CH-0063	CAFETERIA CHAIR	GOOD		CAFETERIA	20/09/2012	152966		0	0							CORPORATE SERVICES
34.	URF-CSD-CH-0064	CAFETERIA CHAIR	GOOD		CAFETERIA	20/09/2012	152966		0	0							CORPORATE SERVICES
35.	URF-CSD-CH-0065	CAFETERIA CHAIR	GOOD		CAFETERIA	20/09/2012	152966		0	0							CORPORATE SERVICES



4/7/2015

1:45:45 PM

FAM

(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

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



4/7/2015

1:45:45 PM

FAM

(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

49 .	URF-EDO-TB-0002	COFFEE TABLE	GOOD				800000		0	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
50 .	URF-FMD-TB-0001	COFFEE TABLE	GOOD				800000		0	0	0	0	FUND MANAGEMENT
51 .	URF-IAD-TB-0001	COFFEE TABLE	GOOD				800000		0	0	0	0	INTERNAL AUDIT
52 .	URF-MED-TB-001	COFFEE TABLE	GOOD				800000		0	0	0	0	MONITORING & EVALUATION
53 .	URF-PRD-TB-0001	COFFEE TABLE	GOOD				800000		0	0	0	0	PROGRAMMING DEPARTMENT
54 .	URF-EDO-CC-0019	CONFERENCE CHAIR	GOOD				400000		0	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
55 .	URF-EDO-CC-0020	CONFERENCE CHAIR	GOOD				400000		0	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
56 .	URF-EDO-CC-0021	CONFERENCE CHAIR	GOOD				400000		0	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
57 .	URF-EDO-CC-0022	CONFERENCE CHAIR	GOOD				400000		0	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
58 .	URF-EDO-CC-0023	CONFERENCE CHAIR	GOOD				400000		0	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
59 .	URF-EDO-CC-0024	CONFERENCE CHAIR	GOOD				400000		0	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
60 .	URF-EDO-CC-0025	CONFERENCE CHAIR	GOOD				400000		0	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
61 .	URF-EDO-CC-0026	CONFERENCE CHAIR	GOOD				400000		0	0	0	0	EXECUTIVE DIRECTOR'S OFFICE



4/7/2015

1:45:45 PM

FAM

(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

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



4/7/2015

1:45:45 PM

FAM

(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

75.	URF-FMD-CU-0013	CUPBOARD	GOOD			700000		0	0	0							FUND MANAGEMENT
76.	URF-IAD-CU-0007	CUPBOARD	GOOD			700000		0	0	0							INTERNAL AUDIT
77.	URF-PRD-CU-0003	CUPBOARD	GOOD			700000		0	0	0							PROGRAMMI NG DEPARTMEN
78.	URF-PRD-CU-0004	CUPBOARD	GOOD			700000		0	0	0							PROGRAMMI NG DEPARTMEN
79.	URF-PRD-CU-0005	CUPBOARD	GOOD			700000		0	0	0							PROGRAMMI NG DEPARTMEN
80.	URF-PRD-CU-0014	CUPBOARD	GOOD			700000		0	0	0							PROGRAMMI NG DEPARTMEN
81.	URF-EDO-TB-0013	EXECUTIVE DESK	EXCELLE NT		30/04/2013	10395000		0	0	0							EXECUTIVE DIRECTOR'S OFFICE
82.	URF-EDO-TB-0015	EXECUTIVE MEETING TABLE	EXCELLE NT		20/09/2012	972458		0	0	0							CORPORATE SERVICES
83.	URF-EDO-TB-0016	EXECUTIVE MEETING TABLE	GOOD	CM BOARD OFFICE	20/09/2012	972458		0	0	0							EXECUTIVE DIRECTOR'S OFFICE
84.	URF-CSD-TB-0002	EXECUTIVE OFFICE DESK	GOOD			2000000		0	0	0							CORPORATE SERVICES
85.	URF-CSD-TB-0046	EXECUTIVE OFFICE DESK	GOOD	CORPORATE SERVICES	20/09/2012	2542373		0	0	0							CORPORATE SERVICES
86.	URF-CSD-TB-0050	EXECUTIVE OFFICE DESK	GOOD	CORPORATE SERVICES	20/09/2012	2542373		0	0	0							CORPORATE SERVICES
87.	URF-CSD-TB-0051	EXECUTIVE OFFICE DESK	GOOD	CORPORATE SERVICES	20/09/2012	2542373		0	0	0							CORPORATE SERVICES



4/7/2015

1:45:45 PM

FAM

(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

88 .	URF-EDO-TB-0012	EXECUTIVE OFFICE DESK	GOOD			1800000		0	0	0							EXECUTIVE DIRECTOR'S OFFICE
89 .	URF-EDO-TB-0014	EXECUTIVE OFFICE DESK	GOOD			1800000		0	0	0							EXECUTIVE DIRECTOR'S OFFICE
90 .	URF-EDO-TB-0045	EXECUTIVE OFFICE DESK	GOOD	CHAIRMAN'S OFFICE	20/09/2012	2542373		0	0	0							EXECUTIVE DIRECTOR'S OFFICE
91 .	URF-FMD-TB-0015	EXECUTIVE OFFICE DESK	GOOD			2000000		0	0	0							FUND MANAGEMENT
92 .	URF-FMD-TB-0048	EXECUTIVE OFFICE DESK	GOOD	FUND MGT DEPT	20/09/2012	2542373		0	0	0							FUND MANAGEMENT
93 .	URF-FMD-TB-0049	EXECUTIVE OFFICE DESK	GOOD	FUND MGT DEPT	20/09/2012	2542373		0	0	0							FUND MANAGEMENT
94 .	URF-IAD-TB-0007	EXECUTIVE OFFICE DESK	GOOD			2000000		0	0	0							INTERNAL AUDIT
95 .	URF-MED-TB-0047	EXECUTIVE OFFICE DESK	GOOD	M&E DEPT	20/09/2012	2542373		0	0	0							MONITORING & EVALUATION
96 .	URF-PRD-TB-0003	EXECUTIVE OFFICE DESK	GOOD			2000000		0	0	0							PROGRAMMING DEPARTMENT
97 .	URF-PRD-TB-0004	EXECUTIVE OFFICE DESK	GOOD			2000000		0	0	0							PROGRAMMING DEPARTMENT
98 .	URF-PRD-TB-0005	EXECUTIVE OFFICE DESK	GOOD			1800000		0	0	0							PROGRAMMING DEPARTMENT
99 .	URF-CSD-TB-0028	EXECUTIVE RECEPTION TABLE	GOOD	RECEPTION	20/09/2012	764831		0	0	0							CORPORATE SERVICES
100 .	URF-CSD-CH-0097	EXECUTIVE SWIVEL CHAIR	GOOD	CORPORATE SERVICES	20/09/2012	497175		0	0	0							CORPORATE SERVICES



4/7/2015

1:45:45 PM

FAM

(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

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



4/7/2015

1:45:45 PM

FAM

(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

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



4/7/2015

1:45:45 PM

FAM

(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

127.	URF-CSD-CH-0089	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305		0	0								CORPORATE SERVICES
128.	URF-CSD-CH-0090	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305		0	0								CORPORATE SERVICES
129.	URF-CSD-CH-0091	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305		0	0								CORPORATE SERVICES
130.	URF-CSD-CH-0092	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305		0	0								CORPORATE SERVICES
131.	URF-CSD-CH-0093	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305		0	0								CORPORATE SERVICES
132.	URF-CSD-CH-0094	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305		0	0								CORPORATE SERVICES
133.	URF-CSD-CH-0095	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305		0	0								CORPORATE SERVICES
134.	URF-CSD-CH-0096	LEATHER CONFERENCE CHAIR	GOOD	BOARD ROOM	20/09/2012	523305		0	0								CORPORATE SERVICES
135.	URF-CSD-CH-69	LEATHER CONFERENCE CHAIR	GOOD	BOARD	20/09/2012	523305		0	0								CORPORATE SERVICES
136.	URF-CSD-CH-0102	LOW BACK CHAIR - FABRIC	GOOD	RESOURCE CENTRE	20/09/2012	0		0	0								CORPORATE SERVICES
137.	URF-CSD-CU-0005	METAL SWING DOOR FILING CABINET	GOOD	CORPORATE SERVICES	20/09/2012	684322		0	0								CORPORATE SERVICES
138.	URF-FMD-CU-0006	METAL SWING DOOR FILING CABINET	GOOD	FUND MGT	20/09/2012	684322		0	0								FUND MANAGEMENT
139.	URF-PRD-CU-0007	METAL SWING DOOR FILING CABINET	GOOD	PROGRAMMING	20/09/2012	684322		0	0								PROGRAMMI NG DEPARTMEN



4/7/2015

1:45:45 PM

FAM

(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

140.	URF-PRD-CU-0008	METAL SWING DOOR FILING CABINET	GOOD	PROGRAMMING DEPT	20/09/2012	684322				0	0					PROGRAMMI NG DEPARTMEN
141.	URF-PRD-CU-0009	METAL SWING DOOR FILING CABINET	GOOD	PROGRAMMING DEPT	20/09/2012	684322				0	0					PROGRAMMI NG DEPARTMEN
142.	URF-PRD-CU-0010	METAL SWING DOOR FILING CABINET	GOOD	PROG DEPT	20/09/2012	684322				0	0					PROGRAMMI NG DEPARTMEN
143.	URF-PRD-CU-0011	METAL SWING DOOR FILING CABINET	GOOD	PROG DEPT	20/09/2012	684322				0	0					PROGRAMMI NG DEPARTMEN
144.	URF-PRD-CU-0012	METAL SWING DOOR FILING CABINET	GOOD	PROG DEPT	20/09/2012	684322				0	0					PROGRAMMI NG DEPARTMEN
145.	URF-PRD-CU-0013	METAL SWING DOOR FILING CABINET	GOOD	PROG DEPT	20/09/2012	684322				0	0					PROGRAMMI NG DEPARTMEN
146.	URF-PRD-CU-0015	METAL SWING DOOR FILING CABINET	GOOD	PROG DEPT	20/09/2012	684322				0	0					PROGRAMMI NG DEPARTMEN
147.	URF-CSD-CH-0005	OFFICE CHAIR	GOOD			400000				0	0					CORPORATE SERVICES
148.	URF-CSD-CH-0006	OFFICE CHAIR	GOOD			400000				0	0					CORPORATE SERVICES
149.	URF-CSD-CH-0007	OFFICE CHAIR	GOOD			400000				0	0					CORPORATE SERVICES
150.	URF-CSD-CH-0008	OFFICE CHAIR	GOOD			400000				0	0					CORPORATE SERVICES
151.	URF-EDO-CH-0001	OFFICE CHAIR	GOOD			400000				0	0					EXECUTIVE DIRECTOR'S OFFICE
152.	URF-EDO-CH-0009	OFFICE CHAIR	GOOD			400000				0	0					EXECUTIVE DIRECTOR'S OFFICE



4/7/2015

1:45:45 PM

FAM

(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

153.	URF-EDO-CH-0011	OFFICE CHAIR	GOOD			400000		0	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
154.	URF-FMD-CH-0006	OFFICE CHAIR	GOOD		12/03/2010	400000		0	0	0	0	FUND MANAGEMENT
155.	URF-FMD-CH-0007	OFFICE CHAIR	GOOD			400000		0	0	0	0	FUND MANAGEMENT
156.	URF-IAD-CH-0001	OFFICE CHAIR	GOOD			400000		0	0	0	0	INTERNAL AUDIT
157.	URF-IAD-CH-0002	OFFICE CHAIR	GOOD			400000		0	0	0	0	INTERNAL AUDIT
158.	URF-MED-CH-0002	OFFICE CHAIR	FAIR			400000		0	0	0	0	MONITORING & EVALUATION
159.	URF-MED-CH-0003	OFFICE CHAIR	GOOD			400000		0	0	0	0	MONITORING & EVALUATION
160.	URF-PRD-CH-0001	OFFICE CHAIR	GOOD			400000		0	0	0	0	PROGRAMMI NG DEPARTMEN
161.	URF-PRD-CH-0002	OFFICE CHAIR	GOOD			400000		0	0	0	0	PROGRAMMI NG DEPARTMEN
162.	URF-PRD-CH-0006	OFFICE CHAIR	GOOD			400000		0	0	0	0	PROGRAMMI NG DEPARTMEN
163.	URF-PRD-CH-0007	OFFICE CHAIR	GOOD			400000		0	0	0	0	PROGRAMMI NG DEPARTMEN
164.	URF-CSD-TB-0034	OFFICE DESK- ORDINARY	GOOD	RESOURCE CENTRE	20/09/2012	422669		0	0	0	0	CORPORATE SERVICES
165.	URF-FMD-TB-0035	OFFICE DESK- ORDINARY	GOOD	ACCOUNTS ASSISTANT'S	20/09/2012	422669		0	0	0	0	FUND MANAGEMENT



4/7/2015

1:45:45 PM

FAM

(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

166.	URF-FMD-TB-0036	OFFICE DESK-ORDINARY	GOOD	ACCOUNTS ASSISTANT'S	20/09/2012	422669				0	0					FUND MANAGEMENT
167.	URF-CSD-TB-0001	OFFICE TABLE	GOOD			200000				0	0					CORPORATE SERVICES
168.	URF-EDO-TB-0006	OFFICE TABLE	GOOD			1800000				0	0					EXECUTIVE DIRECTOR'S OFFICE
169.	URF-EDO-TB-0007	OFFICE TABLE	GOOD			1800000				0	0					EXECUTIVE DIRECTOR'S OFFICE
170.	URF-CSD-TB-0003	OFFICE TABLE/MoW	GOOD							0	0					CORPORATE SERVICES
171.	URF-CSD-SH-0013	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288				0	0					CORPORATE SERVICES
172.	URF-CSD-SH-0006	OPEN BOOK SHELF	EXCELLENT		20/09/2012	362288				0	0					CORPORATE SERVICES
173.	URF-CSD-SH-0009	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288				0	0					CORPORATE SERVICES
174.	URF-CSD-SH-0011	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288				0	0					CORPORATE SERVICES
175.	URF-CSD-SH-0012	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288				0	0					CORPORATE SERVICES
176.	URF-CSD-SH-0014	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288				0	0					CORPORATE SERVICES
177.	URF-CSD-SH-0015	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288				0	0					CORPORATE SERVICES
178.	URF-CSD-SH-0016	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288				0	0					CORPORATE SERVICES



4/7/2015

1:45:45 PM

FAM

(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

179.	URF-CSD-SH-0017	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288		0	0								CORPORATE SERVICES
180.	URF-CSD-SH-0018	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288		0	0								CORPORATE SERVICES
181.	URF-CSD-SH-0019	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288		0	0								CORPORATE SERVICES
182.	URF-CSD-SH-0020	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288		0	0								CORPORATE SERVICES
183.	URF-SCD-SH-0010	OPEN BOOKSHELF	GOOD	REGISTRY	20/09/2012	362288		0	0								CORPORATE SERVICES
184.	URF-CSD-SH-0008	OPEN BOOKSHELF - OPEN	GOOD	REGISTRY	20/09/2012	362288		0	0								CORPORATE SERVICES
185.	URF-CSD-TB-0038	OVAL CONFERENCE TABLE	GOOD	RESOURCE CENTRE	20/09/2012	523305		0	0								CORPORATE SERVICES
186.	URF-CSD-TB-0039	OVAL CONFERENCE TABLE	GOOD	RESOURCE CENTRE	20/09/2012	523305		0	0								CORPORATE SERVICES
187.	URF-CSD-TB-0040	OVAL CONFERENCE TABLE	GOOD	RESOURCE CENTRE	20/09/2012	523305		0	0								CORPORATE SERVICES
188.	URF-CSD-TB-0041	OVAL CONFERENCE TABLE	GOOD	RESOURCE CENTRE	20/09/2012	523305		0	0								CORPORATE SERVICES
189.	URF-EDO-TB-0037	OVAL CONFERENCE TABLE	GOOD	PDU	20/09/2012	523305		0	0								EXECUTIVE DIRECTOR'S OFFICE
190.	URF-EDO-PS-0003	PAPER SHREDDER	GOOD	EXECUTIVE ASSISTANT'S OFFICE		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								CORPORATE SERVICES



4/7/2015

1:45:45 PM

FAM

(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					FUND MANAGEMENT
193.	URF-MED-TB-0042	ROUND/F- CONFERENCE TABLE	GOOD	MONITORING AND EVALUATION	20/09/2012	402542					0	0					MONITORING & EVALUATION
194.	URF-FMD-SF-0001	SAFE	GOOD			140000					0	0					FUND MANAGEMENT
195.	URF-IAD-SF-0001	SAFE	GOOD	INTERNAL AUDIT	20/09/2012	1328390					0	0					INTERNAL AUDIT
196.	URF-CSD-SH-0001	SHELF	GOOD			120000					0	0					CORPORATE SERVICES
197.	URF-CSD-SH-0002	SHELF	GOOD			120000					0	0					CORPORATE SERVICES
198.	URF-EDO-SS-0001	SOFA SET	GOOD			1650000					0	0					EXECUTIVE DIRECTOR'S OFFICE
199.	URF-CSD-CH-0013	STACKABLE CHAIR	EXCELLE NT		20/09/2012	108686					0	0					CORPORATE SERVICES
200.	URF-CSD-CH-0015	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0					CORPORATE SERVICES
201.	URF-CSD-CH-0016	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0					CORPORATE SERVICES
202.	URF-CSD-CH-0017	STACKABLE CHAIR	GOOD	RESOURCE CENTRE		108686					0	0					CORPORATE SERVICES
203.	URF-CSD-CH-0018	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0					CORPORATE SERVICES
204.	URF-CSD-CH-0019	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0					CORPORATE SERVICES



4/7/2015

1:45:46 PM

FAM

(118) UGANDA ROAD FUND

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	0					CORPORATE SERVICES
206.	URF-CSD-CH-0021	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0					CORPORATE SERVICES
207.	URF-CSD-CH-0023	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0					CORPORATE SERVICES
208.	URF-CSD-CH-0024	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0					CORPORATE SERVICES
209.	URF-CSD-CH-0025	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0					CORPORATE SERVICES
210.	URF-CSD-CH-0026	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0					CORPORATE SERVICES
211.	URF-CSD-CH-0027	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0					CORPORATE SERVICES
212.	URF-CSD-CH-0028	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0					CORPORATE SERVICES
213.	URF-CSD-CH-0029	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0					CORPORATE SERVICES
214.	URF-CSD-CH-0030	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0					CORPORATE SERVICES
215.	URF-CSD-CH-0031	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0					CORPORATE SERVICES
216.	URF-CSD-CH-0032	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0					CORPORATE SERVICES
217.	URF-CSD-CH-0033	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0					CORPORATE SERVICES



4/7/2015

1:45:46 PM

FAM

(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	0						CORPORATE SERVICES
219.	URF-CSD-CH-0035	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0						CORPORATE SERVICES
220.	URF-CSD-CH-0036	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0						CORPORATE SERVICES
221.	URF-CSD-CH-0037	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0						CORPORATE SERVICES
222.	URF-CSD-CH-0038	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0						CORPORATE SERVICES
223.	URF-CSD-CH-0039	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0						CORPORATE SERVICES
224.	URF-CSD-CH-0040	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0						CORPORATE SERVICES
225.	URF-CSD-CH-0041	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0						CORPORATE SERVICES
226.	URF-CSD-CH-0042	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0						CORPORATE SERVICES
227.	URF-CSD-CH-0043	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0						CORPORATE SERVICES
228.	URF-CSD-CH-0044	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0						CORPORATE SERVICES
229.	URF-CSD-CH-0045	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0						CORPORATE SERVICES
230.	URF-CSD-CH-0047	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686					0	0						CORPORATE SERVICES



4/7/2015

1:45:46 PM

FAM

(118) UGANDA ROAD FUND

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	0							CORPORATE SERVICES
232.	URF-CSD-CH-0049	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686		0	0	0							CORPORATE SERVICES
233.	URF-CSD-CH-0050	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686		0	0	0							CORPORATE SERVICES
234.	URF-CSD-CH-0052	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686		0	0	0							CORPORATE SERVICES
235.	URF-CSD-CH-0053	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686		0	0	0							CORPORATE SERVICES
236.	URF-CSD-CH-51	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686		0	0	0							CORPORATE SERVICES
237.	URF-RCS-DC-0046	STACKABLE CHAIR	GOOD	RESOURCE CENTRE	20/09/2012	108686		0	0	0							CORPORATE SERVICES
238.	URF-CSD-CH-0014	STACKABLE CHAIRS	GOOD	RESOURCE CENTRE	20/09/2012	108686		0	0	0							CORPORATE SERVICES
239.	URF-CSD-CH-0022	STACKABLE CHAIRS	GOOD	RESOURCE CENTRE	20/09/2012	108686		0	0	0							CORPORATE SERVICES
240.	URF-CSD-CH-0054	STACKABLE CHEIR	GOOD	RESOURCE CENTRE	20/09/2012	108686		0	0	0							CORPORATE SERVICES
241.	URF-CSD-CU-0004	STEEL CUPBOARD	GOOD	MAIN STORE	20/09/2012	684322		0	0	0							CORPORATE SERVICES
242.	URF-CSD-CH-0001	SWIVEL CHAIR	GOOD			600000		0	0	0							CORPORATE SERVICES
243.	URF-CSD-CH-0002	SWIVEL CHAIR	GOOD			600000		0	0	0							CORPORATE SERVICES



4/7/2015

1:45:46 PM

FAM

(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



4/7/2015

1:45:46 PM

FAM

(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	PROGRAMMING DEPARTMENT
268.	URF-PRD-CH-0004	SWIVEL CHAIR	GOOD				600000			0	0	0	PROGRAMMING DEPARTMENT
269.	URF-PRD-CH-0005	SWIVEL CHAIR	GOOD				600000			0	0	0	PROGRAMMING DEPARTMENT



4/7/2015

1:45:46 PM

FAM

(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

FURNITURE & FITTINGS

270.	URF-CSD-TB-0027	TABLE	GOOD			250000				0	0						CORPORATE SERVICES
271.	URF-FMD-TB-0011	TABLE - WORK STATION	GOOD			375000				0	0						FUND MANAGEMEN T
272.	URF-CSD-TB-0017	TABLE -WORK STATION	GOOD		12/03/2010	3000000				0	0						CORPORATE SERVICES
273.	URF-FMD-TB-0010	TABLE -WORK STATION	GOOD			375000				0	0						FUND MANAGEMEN T
274.	URF-CSD-CH-0012	VISITOR'S CHAIR	GOOD			950000				0	0						CORPORATE SERVICES
275.	URF-CSD-SH-0007	WOODEN OPEN BOOKSHELF	GOOD	AA OFFICE	20/09/2012	362288				0	0						CORPORATE SERVICES
276.	URF-FMD-TB-0009	WORKSTATION	GOOD			375000				0	0						FUND MANAGEMEN T

276 Records

I HERE CERTIFY that the assets and facilities detailed above are correct and do exist.

.....
Officer in Charge of Assets

.....
Accounting Officer

.....
Date

.....
Date



4/7/2015

1:45:46 PM

FAM



**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			2400000		0	0					EXECUTIVE DIRECTOR'S OFFICE
3 . URF-EDO-AC-0003	AIR CONDITIONER	GOOD			2400000		0	0					EXECUTIVE DIRECTOR'S OFFICE
4 . URF-EDO-AC-0004	AIR CONDITIONER	GOOD			2400000		0	0					EXECUTIVE DIRECTOR'S OFFICE
5 . URF-PRD-AC-0001	AIR CONDITIONER	GOOD			2400000		0	0					PROGRAMMING DEPARTMENT
6 . URF-EDO-AC-0002	AIR CONDITIONER-LG	GOOD			2400000		0	0					EXECUTIVE DIRECTOR'S OFFICE
7 . URF-CSD-BD-0001	BINDING MACHINE	GOOD			300000		0	0					CORPORATE SERVICES
8 . URF-FMD-TP-0002	BLACK BERRY 9900	EXCELLENT		21/06/2013	1650000		0	0					FUND MANAGEMENT
9 . URF-IAD-TP-0003	BLACK BERRY 9900	EXCELLENT		21/06/2013	1650000		0	0					INTERNAL AUDIT



4/7/2015

1:48:42 PM

FAM

(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

OFFICE EQUIPMENT

10.	URF-PRD-TP-0004	BLACK BERRY 9900	EXCELLENT		21/06/2013	1650000	0	0	0	PROGRAMMING DEPARTMENT
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	EXCELLENT		20/09/2012	96610	0	0	0	MONITORING & EVALUATION
15.	URF-CSD-TB-0028	COFFEE TABLE	EXCELLENT		20/09/2012	1912076	0	0	0	CORPORATE SERVICES
16.	URF-CSD-TB-0029	CONFERENCE TABLE	EXCELLENT		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



4/7/2015

1:48:42 PM

FAM

(118) UGANDA ROAD FUND

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 MANAGEMEN T
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 MANAGEMEN T
33.	URF-FMD-FN-0005	PEDESTAL FAN	GOOD			120000		0	0	0							FUND MANAGEMEN T
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



4/7/2015

1:48:42 PM

FAM

(118) UGANDA ROAD FUND

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



4/7/2015

1:48:42 PM

FAM

(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

OFFICE EQUIPMENT

49 .	URF-EDO-WU-0004	WALL CLOCK	GOOD		64900		0	0									EXECUTIVE DIRECTOR'S OFFICE
50 .	URF-CSD-WD-0001	WATER DISPENSER	GOOD		400000		0	0									CORPORATE SERVICES
51 .	URF-EDO-WD-0001	WATER DISPENSER	GOOD		400000		0	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

Accounting Officer

Date

Date



4/7/2015

1:48:42 PM

FAM



**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	7431432		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



4/7/2015

1:48:07 PM

FAM

(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	Accounting Officer
.....
Date	Date



4/7/2015

1:48:07 PM

FAM



**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



4/7/2015

1:44:51 PM

FAM

(118) UGANDA ROAD FUND

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

COMPUTERS

10.	URF-FMD-PU-0001,URF-FMD-MT-0001	DESKTOP	GOOD			1715000	0	0	0				FUND MANAGEMENT
11.	URF-FMD-PU-0002,URF-FMD-MT-0002	DESKTOP	FAIR			1715000	0	0	0				FUND MANAGEMENT
12.	URF-FMD-PU-0008,URF-FMD-MT-0008	DESKTOP	GOOD			1700000	0	0	0				FUND MANAGEMENT
13.	URF-FMD-PU-0009,URF-FMD-MT-0009	DESKTOP	GOOD			1700000	0	0	0				FUND MANAGEMENT
14.	URF-FMD-PU-0010,URF-FMD-MT-0010	DESKTOP	GOOD			1700000	0	0	0				FUND MANAGEMENT
15.	URF-FMD-PU-0014,URF-FMD-MT-0014	DESKTOP	FAIR			1700000	0	0	0				FUND MANAGEMENT
16.	URF-IAD-PU-0007,URF-IAD-MT-0007	DESKTOP	GOOD			1700000	0	0	0				INTERNAL AUDIT
17.	URF-MED-PU-0001,URF-MED-MT-0001	DESKTOP	FAIR			1715000	0	0	0				MONITORING & EVALUATION
18.	URF-PRD-PU-0003,URF-PRD-MT-0003	DESKTOP	GOOD			1700000	0	0	0				PROGRAMMI NG DEPARTMEN
19.	URF-PRD-PU-0004,URF-PRD-MT-0004	DESKTOP	BAD			1700000	0	0	0				PROGRAMMI NG DEPARTMEN
20.	URF-PRD-PU-0005,URF-PRD-MT-0005	DESKTOP	GOOD			1700000	0	0	0				PROGRAMMI NG DEPARTMEN
21.	URF-CSD-LT-0001	LAPTOP	GOOD			1800000	0	0	0				CORPORATE SERVICES
22.	URF-EDO-LT-0001	LAPTOP	GOOD			1800000	0	0	0				EXECUTIVE DIRECTOR'S OFFICE



4/7/2015

1:44:51 PM

FAM

(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	0	EXECUTIVE DIRECTOR'S OFFICE
24 .	URF-EDO-LT-0003	LAPTOP	GOOD			1800000		0	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
25 .	URF-FMD-LT-0001	LAPTOP	GOOD			1800000		0	0	0	0	FUND MANAGEMENT
26 .	URF-IAD-LT-0001	LAPTOP	GOOD			1800000		0	0	0	0	INTERNAL AUDIT
27 .	URF-CSD-NE-0001	NETWORK EQUIPMENT	EXCELLE NT		17/09/2013	79844234		0	0	0	0	CORPORATE SERVICES
28 .	URF-CSD-PR-0001	PRINTER	GOOD			450000		0	0	0	0	CORPORATE SERVICES
29 .	URF-CSD-PR-0002	PRINTER	BAD			300000		0	0	0	0	CORPORATE SERVICES
30 .	URF-EDO-PR-0001	PRINTER	GOOD			200000		0	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
31 .	URF-EDO-PR-0002	PRINTER	GOOD			200000		0	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
32 .	URF-EDO-PR-0005	PRINTER	GOOD			800000		0	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
33 .	URF-EDO-PR-0006	PRINTER	GOOD			1300000		0	0	0	0	EXECUTIVE DIRECTOR'S OFFICE
34 .	URF-IAD-PR-0004	PRINTER	BAD			540000		0	0	0	0	INTERNAL AUDIT
35 .	URF-PRD-PR-0003	PRINTER	GOOD			400000		0	0	0	0	PROGRAMMI NG DEPARTMEN



4/7/2015

1:44:51 PM

FAM

(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 MANAGEMEN T
45 .	URF-FMD-UP-0009	UPS	FAIR			1140000		0	0	0						FUND MANAGEMEN T
46 .	URF-FMD-UP-0010	UPS	GOOD			1140000		0	0	0						FUND MANAGEMEN T
47 .	URF-FMD-UP-0014	UPS	FAIR			1140000		0	0	0						FUND MANAGEMEN T
48 .	URF-IAD-UP-0007	UPS	BAD			1140000		0	0	0						INTERNAL AUDIT



4/7/2015

1:44:51 PM

FAM

Assets Register Report

Cost/Control Centre (01) HEAD OFFICE

COMPUTERS

49 .	URF-PRD-UP-0003	UPS	BAD			1140000		0	0							PROGRAMMI NG DEPARTMEN
50 .	URF-PRD-UP-0004	UPS	GOOD			1140000		0	0							PROGRAMMI NG DEPARTMEN
51 .	URF-PRD-UP-0005	UPS	FAIR			1140000		0	0							PROGRAMMI NG DEPARTMEN

51 Records

I HERE CERTIFY that the assets and facilities detailed above are correct and do exist.

Officer in Charge of Assets

Accounting Officer

Date

Date



4/7/2015

1:44:51 PM

FAM

ANNEX Ha SCHEDULE OF ROAD MAINTENANCE ACTIVITIES FOR FY 2016/17																	
No.	ROAD CHARACTERISTICS			PROGRAMMED ACTIVITIES - FY 2016/17	IMPLEMENTATION PERIOD												IMPLEMENTATION BY
	LINK NAME	LENGTH (KM)	TYPE OF ROAD PAVEMENT / STRUCTURE														
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
16 - ARUA																	
16 - ARUA																	
NORTHERN REGION																	
1	Arua-Nebbi	76	P	Patching/Term Maintenance													FA/Contract
2	Nebbi-Pakwach	54	P	Rehabilitation													Contract
3	Arua-Manibe	6	U	Term Maintenance													Contract
4	Manibe-Wandi	7	U	Grading and spot gravelling													FA
5	Pakwach-Panyimur	34	U	Term Maintenance													FA/Contract
6	Wandi-Rhino Camp	51	U	Term Maintenance													Contract
7	Manibe - Koboko	50	U	Term Maintenance													Contract
8	Koboko-Oraba	19	U	Term Maintenance													Contract
9	Pakwach-Inde	61	U	Term Maintenance													FA/Contract
10	Nebbi-Goli	16	U	Grading and spot gravelling/Regravelling													FA/Contract
11	Arua (Jct) - Vurra	10	U	Upgrading to tarmac													Contract
12	Wandi - Ore	52	U	Term Maintenance													Contract
13	Koboko- Lodonga	22	U	Term Maintenance													Contract
14	Inde-Ookoo	33	U	Term Maintenance													FA
15	Inde-Ogoko-Rhino Camp	23	U	Term Maintenance													FA/Contract
16	Panyimur- Goli- Erusi	41	U	Term Maintenance													Contract
17	Erusi- Goli- Paidha	20	U	Term Maintenance													Contract
18	Paidha - Anyavu	65	U	Term Maintenance													Contract
19	Anyavu - Vura	27	U	Term Maintenance													Contract
20	Vurra Customs - Odramacaku	35	U	Grading and spot gravelling													FA
21	Arua - Lia	15	U	Grading and spot gravelling/Regravelling													FA/Contract
22	Eruba - Logiri - Bondo	42	U	Grading and spot gravelling													FA
23	Arua - Biliatfe - Orevu	36	U	Grading and spot gravelling													FA
24	Arua - Girigiri - Orisoni	15	U	Grading and spot gravelling													FA
25	Okollo - Inde	29	U	Regravelling													FA/Contract
26	Arua - Muni PTTC - Eruba	6	U	Grading and spot gravelling													FA/Contract
27	Kariri - Nyadri	23	U	Grading and spot gravelling													FA
28	Owafia - Kubala - Omugo	22	U	Labour Based Technology													FA/Contract
29	Keri - Lima	22	U	Grading and spot gravelling													FA
30	Ragem Prisons Access	2	U	Grading and spot gravelling													FA
31	Pakwach Railway Access	2	U	Grading and spot gravelling													FA
32	Bridges maintenance (15no)																FA
	SUB Total	914															
	Labour Based Contracts	698															Contract
	Grand Total	914															

ANNEX Ha SCHEDULE OF NATIONAL ROAD MAINTENANCE ACTIVITIES FOR GULU STATION FOR FY 2016/17																	
No.	ROAD CHARACTERISTICS			PROGRAMMED ACTIVITIES - FY 2016/17	IMPLEMENTATION PERIOD												IMPLEMENTATION BY
	LINK NAME	Length (Km)	TYPE OF ROAD PAVEMENT / STRUCTURE														
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
GULU																	
NORTHERN REGION																	
1	Gulu -Kamdini	62	P														Contract
2	Kamdini-Karuma	12	P														Contract
3	Gulu-Pabbo	37	P														Contract

ANNEX Hb																			
SCHEDULE OF NATIONAL ROAD MAINTENANCE ACTIVITIES FOR GULU STATION FOR FY 2016/17																			
ROAD CHARACTERISTICS				PROGRAMMED ACTIVITIES - FY 2016/17		IMPLEMENTATION PERIOD												IMPLEMENTATION BY	
No.	LINK NAME		Length (Km)	TYPE OF ROAD PAVEMENT / STRUCTURE															

[illegible]

SCHEDULE OF NATIONAL ROAD MAINTENANCE ACTIVITIES FOR LIRA STATION FOR FY 2016/17

ROAD CHARACTERISTICS																	
No.	LINK NAME	LENGTH (KM)	TYPE OF ROAD PAVEMENT/ STRUCTURE	Programmed Activities - FY 2016/17												IMPLEMENTATION BY	
				IMPLEMENTATION PERIOD													
				Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
12-LIRA																	
NORTHERN REGION																	
Old Network																	
1	Lira-Kamindi	68	P													FA	
2	Lira-Ngetta	8.5	P													FA	
3	Lira - Adwila	6.7	P													FA	
4	Lira Bypass	4	P													FA	
5	Lira - Akia	8	P													Contract	
6	Agwata-Aduku	32	U													FA	
7	Lira-Aduku-Apae	57	U													Contract	
8	Adwila - Agwata	24	P													FA	
9	Agwata-Dokolo	27	P													FA	
10	Agwata Bypass	3	P													Contract	
11	Dokolo - Namasale	88	U													FA	
12	Agwata-Kachung	10	U													Contract /FA	
13	Akia-Agi-Ollim	90	U													Contract	
14	Apae-Akokoro-Masindi Port	83	U													Contract	
15	Ngetta - Puranga (Kigum border)	34	U													Contract	
Labour Based Contracts																	
TOTAL				543													
Additional Network																	
16	Ngetta-Apala-Adwari	46	U													Contract / FA	
17	Adwari-Okwang-Okee River	45	U													FA	
18	Adwari-Okee Bridge	19	U													FA	
19	Aduku-Nambieso	18	U													FA	
20	Aduku-Taboke-Loro	35	U													Contract	
21	Apae-Cegere-Taboke	28	U													Contract	
22	Cegere-Kiliani	15	U													FA	
23	Odyek - Muntu - Alenere - Chagwara - Namasale	64	U													Contract	
24	Comer Cwagere - Kwera	15	U													FA	
25	Anni-Kiliani-Aura-Atapara (Abei)	39	U													Contract	
26	Ogur - Apala	17	U													FA	
27	Aromo - Agweng	17	U													Contract	
28	Apala - Aloi - Alebong	31	U													Contract	
29	Aloi - Abako - Bala - Dokolo	43	U													Contract	
30	Lira - Boroboro - Abako	30	U													Contract	
31	Abako - Amugo - Lumpakudi (Lira border)	28	U													FA	
32	Acan Pli - Alilo (Abalang)	17	U													Contract	
33	Airi Police Access	10	U													FA	
34	Loro Prisons Access	3	U													FA	
35	Alopi Prisons Access	3	U													FA	
36	Lira Railway Access	3	P													FA	
37	Lira Army Barracks Access	1	P													FA	
Labour Based Contracts																Contract	
TOTAL				526													
GRAND TOTAL				526													
				1,069													

SCHEDULE OF ROAD MAINTENANCE ACTIVITIES FOR FY 2016/17

Road Characteristics				PROGRAMMED ACTIVITIES FY 2016/17												IMPLEMENTATION													
No.	ROAD CHARACTERISTICS		TYPE OF ROAD PAVEMENT	PROGRAMMED ACTIVITIES FY 2016/17																									
	LINK NAME	Length km																											
14-KITGUM																													
NORTHERN REGION																													
1	Acholibur - Aswa Bridge		45.7	U	New construction/Bituminous surface												Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Contract

No.	ROAD CHARACTERISTICS			TYPE OF ROAD/PAVEMENT / STRUCTURE	PROGRAMMED ACTIVITIES - FY 2016/17	IMPLEMENTATION PERIOD												IMPLEMENTATION BY
	LINK NAME	LENGTH (KM)				Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
18 - TORORO																		
EASTERN REGION																		
1	Tororo-Magodes			24.0	P													
2	Malaba-Tororo-Namutere-Bugiri			69.0	P													
3	Namutere-Busia			17.5	P													
4	Tororo-Busia			24.5	U												F/A	
5	Tororo-Bu(Busia MC)			2.0	P												F/A	
6	Busiwe-Nabumali Jn			35.1	U												Term Maintenance	
7	Busiwe-Budumba			16.5	U												Term Maintenance	
8	Tororo-Nagongera			20.0	U												F/A	
9	Tororo-Nagongera(Nagongera TC)			2.0	U												Term Maintenance	
10	Nagongera-Busiwe-Busaba			24.0	U												Upgrading	
11	Busia-Majajji			27.0	U												Term Maintenance and	
12	Munamba-Magale			7.9	U												Upgrading	
13	Namayingo-Lumino			14.1	U												Term Maintenance and	
14	Munamba-Iwakthaka			4.5	U												Upgrading	
15	Namayingo-Nankoma			27.7	U												Upgrading	
16	Namayingo-Lugala			17.9	U												F/A	
17	Magodes-Busumbu-Magodes			22.0	U												Term Maintenance and	
18	Tororo-Maitikis			9.0	U												F/A	
19	Magodes-Railways			2.3													F/A	
	TOTAL 1			367.0														
	Labour Based Contracts			367.0														
New Network																		
20	Nyambogo-Iyolwe-Mulanda-Nagongera			28.00	U												F/A	
20	Nagongera - Paya - Leresi - Bughaji - Irabi - Bulove - Budak			32.00	U												F/A	
21	Rubongi-Mulanda-Budumba			45.00	U												F/A	
22	Malaba-Melia-Tuba			26.00	U												F/A	
23	Nagongera-Merikit-Ishikhoye			35.00	U												F/A	
24	Magale-Bumbo-Iwakthaka			14.00	U												F/A	
25	Namayingo-Bumeru			32.00	U												F/A	
26	Dobo-Amuro			14.00	U												F/A	
27	Busoko-Nwanjovu-Hisiro			18.00	U												F/A	
28	Kachonga-Kidoko-Magodes			22.00	U												F/A	
29	Lwagosiya-Lufudu			14.00	U												F/A	
30	Nebolola-Bukhobe			9.00	U												F/A	
	Total 2			261.00													F/A	
	Labour Based Contracts			261.0													F/A	
	GRAND TOTAL			628.0														

ANNEX Ha

SCHEDULE OF EXISTING ROAD MAINTENANCE ACTIVITIES FOR SOROTI STATION FOR FY 2016/17

SCHEDULE OF PROGRAMMED MAINTENANCE ACTIVITIES FOR SOROTI DISTRICT - 2016/17																	
No.	ROAD CHARACTERISTICS			PROGRAMMED ACTIVITIES - FY 2016/17	IMPLEMENTATION PERIOD												IMPLEMENTATION BY
	LINK NAME	LENGTH (KM)	TYPE OF ROAD PAVEMENT / STRUCTURE		Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
SOROTI																	
EASTERN REGION																	
Old Network																	
1	Kumi-Soroti	48.0	P	Rehabilitation													Contracts
2	Soroti-Arapai Railway Station	10.0	P	P/A Patching before rehabilitation													FA/Contracts
3	Ngora Township	2.0	P	P/A Patching before rehabilitation													FA/Contracts
4	Soroti-Dokko Lodge	62.0	P	Patching and stone pitching													FA/Contracts
5	Soroti-Brooks Corner	46.0	U	Term maintenance													FA/Contracts
6	Kumi-Brooks Corner	25.0	U	Term maintenance													FA
7	Brooks Corner-Soroti	28.0	U	Term maintenance													Term maintenance
8	Soroti-Serere	24.0	U	FA													FA
9	Serere-Bugundo	24.0	U	Term maintenance													Term maintenance
10	Brooks Corner-Serere	10.0	U	Term maintenance													Term maintenance
11	Kumi Ladot	26.0	U	Term maintenance													Term maintenance
12	Arapai-Lira road Junction	9.0	U	FA													FA
13	Arapai-Kalakwi	44.0	U	Term													Term maintenance
14	Kalakwi-Iriri	40.0	U	Term													Term maintenance
15	Kaline-Ohero	70.0	U	Term maintenance													Term maintenance
Total		446.0															
Labour based contracts		292															
Additional Network																	
11	Amuria-Azova-Uruk	38.0	U	Term maintenance													Term maintenance
12	Kalakwi-Uruk-Otunga	33.0	U	Term maintenance													Term maintenance
13	Soroti-Gweri-Kapulan-Toroma-Magpro	54.0	U	Periodic/Term													Periodic/FA
14	Magpro-Ngariam	27.0	U	Periodic/Term													Periodic/FA
15	Arapai-Amuria	30.0	U	Periodic/Term													Periodic/FA

No.	LINK NAME	LENGTH (Km)	TYPE OF ROAD/ PAVEMENT STRUCTURE	PROGRAMMED ACTIVITIES - FY 2016/17	IMPLEMENTATION PERIOD												IMPLEMENTATION BY
	Old Network				JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
1	Kiale Road	1.5	P														Patching by Force Account
2	Lokape-Nakapiripit	37.0	P														Upgrading to Bituminous
3	Aiamoi-Lopei	30.0	U														Term maintenance
4	Chosan-Amudat	30.8	U														Term maintenance
5	Moroto-Lokianyal	44.0	U	Medium grading, graveling, Drainage improvement													Force Account intervention
6	Moroto-Nadunget	10.0	P														Upgrading to Bituminous
7	Nadunget-Lokapel	46.0	P														Upgrading to Bituminous
8	Nakapiripit-Angatun	20.0	U														
9	Nadunget-Iriri	70.0	U	Medium grading, graveling, Drainage improvement													Force Account intervention/term maintenance/Contract
10	Chosan - Angatun-Namalu	6.0	U	Medium grading, graveling, Drainage improvement													Term maintenance
11	Lokape-Nabiatuk	21.1	U	Medium grading, graveling, Drainage improvement													Force Account intervention
12	Nabiatuk-Angatun	24.4	U	Medium grading, graveling, Drainage improvement													Force Account intervention
	New Network	340.8															
1	Moroto Army	1.5	P														
2	Moroto-Rupa-Nakaloro-Nakabat	28.0	U	Medium grading, graveling, Drainage improvement													Force Account intervention
3	Nakaloro-Lomukura (Near Layoro)	85.0	U	Bush clearing, Heavy grading, graveling, Drainage improvement													
4	Lokicher-Turuko-Nyakwae	46.0	U	Medium grading, graveling, Drainage improvement													Force Account intervention
5	Mateny-Lokoro-Turuko	32.0	U	Medium grading, graveling, Drainage improvement													Force Account intervention
6	Turuko-Apabilim	37.0	U	Medium grading, graveling, Drainage improvement													Force Account intervention
7	Apabilim-Iriri	47.0	U														Force Account intervention
8	Girik River-Karita	23.0	U														Term maintenance
9	Karita-Alakas-Amudat	65.0	U														Term maintenance
10	Amudat-Loro-Lokianyal	52.0	U														Term maintenance
11	Lolachel-Magoro	45.0	U	Bush clearing, Heavy grading, graveling, Drainage improvement													Force Account intervention
12	Tapach-Kalikella	10.0	U	Medium grading, graveling, Drainage improvement													Force Account intervention
13	Kokeri-Lopei	23.0	U	Medium grading, graveling, Drainage improvement													Force Account intervention
	Total New Network	494.5															
	Grand Total (all network)	835.3															
	Other Qualifying works/Support services and Functions																
1	LBC																
2	Contract supervision	741.5															
3	Bridge maintenance																
4	Road signs																
5	Emergency works																
6	vigilantees Allowance																
7	Mechanical imprest(major & minor)																
8	Operational/administrative expenses																
9	Maintenance of Station Buildings																
	TOTAL																
	GRAND TOTAL																

ANNEX Ha
SCHEDULE OF ROAD MAINTENANCE ACTIVITIES FOR FY 2016/17

ROAD CHARACTERISTICS			IMPLEMENTATION PERIOD												IMPLEMENTATION BY		
No.	LINK NAME	LENGTH (KM)	TYPE OF ROAD/PAVEMENT / STRUCTURE	PROGRAMMED ACTIVITIES - FY 2016/17													
01 KAMPALA																	
CENTRAL REGION																	
1	Kampala - Mukono	17.0	P	PATCHING													FORCE ACCOUNT
2	Mukono - Lugazi - Njeru	55.0	P	PATCHING													LBC
3	Kibuye - Busoga	6.5	P	PATCHING, SWEEPING & OFF CARRIAGE WAY ACTIVITIES													LBC, TM
4	Kampala - Entebbe Airport	37.0	P	PATCHING, SWEEPING & OFF CARRIAGE WAY ACTIVITIES													LBC, TM
6	Kampala - Gayaza	10.6	P	PATCHING, SWEEPING & OFF CARRIAGE WAY ACTIVITIES													LBC, TM
7	Njeru - Nyenga	9.5	P	UP GRADING													CONTRACT
10	Mukono - Kyelume	4.0	P	UP GRADING													CONTRACT

[illegible]

[illegible]

Kira - Kasiganti	5.3	P	GRADING, GRAVELLING, DRAINAGE&BC	TM
Bugungu Prison off Bwilewe Nyanga road	4.2	U	GRADING, GRAVELLING, DRAINAGE&BC	F/A, LBC
Mukono railway Access off Mukono - Kyetume road	1.0	U	GRADING, GRAVELLING, DRAINAGE&BC	F/A, LBC
Kavido railway Access from Lugizi	1.0	P	GRADING, GRAVELLING, DRAINAGE&BC	F/A, LBC
Kyerima - Bulamula	11.0	U	GRADING, GRAVELLING, DRAINAGE&BC	F/A, LBC
Kirungu - Kulwe	20.7	U	GRADING, GRAVELLING, DRAINAGE&BC	F/A, LBC
Wawanda - Kicungu	19.6	U	GRADING, GRAVELLING, DRAINAGE&BC	F/A, LBC
	383.7			
	1,077.3			
Grand Total				

SCHEDULE OF NATIONAL ROAD MAINTENANCE ACTIVITIES FOR LUWERO STATION FOR FY 2016/2017

No.	ROAD CHARACTERISTICS			PROGRAMMED ACTIVITIES - FY 2016/17	IMPLEMENTATION PERIOD												IMPLEMENTATION BY
	LINK NAME	LENGTH (KM)	TYPE OF ROAD PAVEMENT / STRUCTURE														
05- Luwero																	
CENTRAL REGION																	
OLD NETWORK																	
1	Bombo - Luwero	38	P	Term Maintenance Patching/Deslting												C	
2	Luwero - Nakasongola	53	P	Term Maintenance Patching/Deslting												FA	
3	Nakosongola - Kafu	54	P	Term Maintenance Patching/Deslting												C	
4	Nakasongola Loop/Kihase	20	P	Term Maintenance Patching/Deslting												FA	
5	Luwero - Kiwoko - Butalangu	30	U	Term Maintenance												C	
6	Butalangu - Ngoma	54	U	Term Maintenance												FA	
7	Ngoma - Bulyamusenyu	32	U	Term Maintenance												C	
8	Luwero - Kikyusa - Zirowe	39	U	Term Maintenance												FA	
9	Wobulenzi - Bamunanika - Zirowe	24	U	Grading/Spot Graveling												FA	
10	Gayaza - Zirowe	32	P	Term Maintenance Patching/Deslting												C	
11	Kisule - Nakaseke - Kapeeka-Busanju	50	U	Term Maintenance												FA	
12	Matunga - Semulo - Kapeeka	42	P	Term Maintenance Patching/Deslting												C	
13	Kapeeka - Butalangu	18	U	Grading/Spot Graveling												FA	
14	Kalile - Bamunanika	12	U	Grading/Spot Graveling												FA	
	Total	498	.													FA	

ADDITIONAL NETWORK

1	Kalikamu-Kityusa-Bamugolodde	49	U													C
2	Nakasongola - Kazwana - Bamugolodde	53	U													FA
3	Nakasongola - Kibuye - Lwampanga/Zengele ferry	33	U													C
4	Lwampanga - Lwabyata - Nakitoma - Kafu	59	U													FA
5	Sasira - Namika	24	U													FA
6	Zirowe - Lwajjaji - Kabimbiri	23	U													FA
7	Bombo - Ndalje - Kalasa	20	U													FA
8	Kalile - Bowa - Nakaseke - Kiwoko	37	U													FA
9	Katuugo - Kinyogoga - Kaweweta Barracks	42	U													C
10	Ngoma - Buwana - Kinyogoga	28	U													FA
11	Ngoma - Kyankwazi	16	U													C
12	Nurra - Kasazi - Kuumukunda	40	U													FA

Sl. No.	Location / Work Item	Unit	Quantity	Rate	Amount	Material	Labour	Equipment	Other	Remarks	FA
13	Kikubampanga - Lutabayima - Seganga	U	6							Grading /Spot Graveling	FA
14	Mate - Kabulamuliro - Kakinga	U	9							Grading/Spot Graveling	FA
15	Semulo - Kakonda - Nanayumba	U	16							Grading /Spot Graveling	FA
16	Kakiri - Masulita - Darze - Mwale	U	23							Grading/Spot Graveling	FA
17	Kakonda - Seganga - Gobero	U	15							Grading /Spot Graveling	FA
18	Kapeeka - Singo Barracks - Kluuma	U	20							Grading /Spot Graveling	FA
19	Kakooje-Nansaka-Wabusana	U	31							Grading /Spot Graveling	FA
20	Migera-Nabisweera	U	7							Term Maintenance	C
21	Kasico-Mazi-Nabalanzi-Kalungi	U	60							PM	C
22	Kakinga-Kalungu-Dvaniro	U	32							Grading/Spot Graveling	FA
23	Kiwoko-Kilagala-Ngogolo	U	34							Grading /Spot Graveling	FA
24	Kyabakade-Namasumbi-Lwejali-Busika-Kayindu	U	28							Grading /Spot Graveling	FA
			Total	707							
			Labour Based Contracts	1,204							
			GRAND TOTAL	1,204							

SCHEDULE OF ROUTINE MECHANISED ACTIVITIES FOR FY 2016/2017-MPIGI STATION

ROAD CHARACTERISTICS		Length (km)	Type of road	PROGRAMMED ACTIVITIES - FY 2016/17	IMPLEMENTATION PERIOD												IMPLEMENTATION BY	
	LINK NAME				Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
1	Busega - Maya	10	P	Asphalt patching, Shoulder recharging and drainage desilting														FA
2	Maya - Kamengo	32	P	Asphalt patching, Shoulder recharging and drainage desilting														FA
3	Kamengo - Iwera	46	P	Asphalt patching, Shoulder recharging and drainage desilting														FA
4	Busega - Jjeza - Mityana	59	P	Asphalt patching, Shoulder recharging and drainage desilting														FA
5	Mpigi Loop, paved section	1.5	P	Upgrading to Bitumen standard														Enepro progt
6	Mpigi Loop, unpaved section	2.5	U	Upgrading to Bitumen standard														Enepro progt
7	Mitala Maria - Bulu - Kanoni	30	U	Term Maintenance														RODO contractors
8	Mpigi - Kanoni	60	U	Upgrading to Bitumen standard														Enepro progt
9	Kanoni - Maddu	34	U	Upgrading to Bitumen standard														
10	Maddu - Kyayi - R.Nabakazi	45	U	Grading, Regraveling and Culvert installations														FA
11	Mpigi - Kasanje - Buwaya	21.5	U	Term Maintenance														Egypro
12	Mityana - Buiunju	30	U	Term maintenance														RODO contractors
13	Buwama - Katebo Port	13	U	Grading, Regraveling and Culvert installations														FA
14	Kanoni - Misigi - Mityana	39	U	Term maintenance														Egypro
15	Maddu - Kisizi - R Katonga	25.5	U	Grading, Regraveling and Culvert installations														FA
16	Maddu - Musizi	23	U	Grading, Regraveling and Culvert installations														FA
17	Kasambya Railway Access	8	U	Grading, Regraveling and Culvert installations														FA
18	Mitala Maria Loop	4.5	U															
19	Bujuku Railway Access	3.5	U	Grading, Regraveling and Culvert installations														FA
20	Kawolongojjo Railway Access	3.0	U	Grading, Regraveling and Culvert installations														FA
ADDITIONAL ROAD NETWORK																		
21	Katonga - Ggdo	11.0	U	Grading, Regraveling and Culvert installations														FA
22	Nakawuka- Namulamala- Katende- Bujuku- Kawalira- Kakiri	31.0	U	Grading, Regraveling and Culvert installations														FA
23	Kayabwe- Niozi- Kinyika- Ngando- Wabibo- Kahulasoke	45.0	U	Grading, Regraveling and Culvert installations														FA

Annex Ha - SCHEDULE OF ROAD MAINTENANCE ACTIVITIES FOR FY 2016-17

SCHEDULE OF NATIONAL ROAD MAINTENANCE ACTIVITIES FOR KASESE STATION FOR FY 2016/17

No.	ROAD CHARACTERISTICS		Length (Km)	TYPE OF ROAD PAVEMENT / STRUCTURE		PROGRAMMED ACTIVITIES - FY 2016/17	IMPLEMENTATION PERIOD																IMPLEMENTATION BY
	LINK NAME	PIU		Qtr 1				Qtr 2				Qtr 3				Qtr 4							
				Jul	Aug		Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun							
	09- KASESE																						
	SOUTHERN REGION																						
	Old Network																						
1	Kalunguru - Rugazi	18.0	P			Patching and Drainage works Rehabilitation															F/A		
2	Kasese -Rwimi	29.4	P			Patching and Drainage works Rehabilitation															F/A		
3	Kasese- Kikorongo (Equator Rd)	22.0	P			Patching and Drainage works Rehabilitation															F/A		
4	Kikorongo- Rwentare- Kalunguru	15.1	P			Patching and Drainage works Rehabilitation															Contract		
5	Kasese- Kilenbe	12.5	P			Patching and Drainage works Road marking															F/A		
6	Kikorongo- Mpondwe	38.3	P			Patching and Drainage works Road marking															Contract		
7	Kalunguru- Ishasha	87.0	U			Grading and spot graveling Periodic Maintenance															F/A		
8	Rwentare- L. George	16.4	U			Grading and spot graveling Term Maintenance															Contract		
9	Rwentare- Katwe- Kalojo	38.8	U			Grading and spot graveling Term Maintenance															F/A		
10	Kisanga- Kyarumbwa- Kabirizi	26.4	U			Grading and spot graveling															F/A		
11	Kinyamaseke- Kisanga	12.7	U			Grading and spot graveling															F/A		
12	Kiburara- Kisanga- Nsenyi	10.1	U			Grading and spot graveling															F/A		
	Total	334.7																					
	Additional Network																						
13	Nkenda- Bugoye- Nyakalingjo	17.50	U			Grading and spot graveling Periodic Maintenance- spillover from 2015/2016															F/A		
14	Mubuku- Maliba- Nuyo Institute	13.90	U			Grading and spot graveling															Contract		
15	Rugendabara- Kisiwamba- Kasangali	24.70	U			Grading and spot graveling															F/A		
16	Access road to Ibuga and Rwimi Prisons	10.00	U			Grading and spot graveling															F/A		
17	Access road to Hima Army Barracks	3.70	U			Grading and spot graveling															F/A		
18	Bwera- Kithoma- Kiara	13.50	U			Grading and spot graveling															F/A		
19	Munsegepe- Ihandiro	6.80	U			Grading and spot graveling															F/A		
20	Access to Ruwenzara Landing Site	7.00	U			Grading and spot graveling															F/A		
	Total	97.10																					
	GRAND TOTAL	431.80																					
	Labour Based Contracts	431.80	P & U			Manual maintenance															Contract		

Annex Ha - SCHEDULE OF ROAD MAINTENANCE ACTIVITIES FOR FY 2016-17

SCHEDULE OF NATIONAL ROAD MAINTENANCE ACTIVITIES FOR KABALE STATION FOR FY 2016/17

No.	ROAD CHARACTERISTICS		Length (Km)	TYPE OF ROAD PAVEMENT / STRUCTURE		PROGRAMMED ACTIVITIES - FY 2016/17		IMPLEMENTATION PERIOD												IMPLEMENTATION BY				
	LINK NAME	PIU				Qtr 1				Qtr 2				Qtr 3				Qtr 4						
						Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun							
	07- KABALE																							
	SOUTHERN REGION																							
	Old Network																							
1	Kabale- Muhanga	32.0	P																					
2	Kabale- Katuna	22.5	P																					
3	Muhanga- Ntungamo	47.5	P																					
4	Kagamba- Rukungiri	35.0	P																					
5	Ntungamo- Kagamba	15.0	P																					
6	Kabale Town Access Road	4.0	P																					
7	Kagamba- Ishaka	35.9	U																					
8	Kakukuru- Rubaare	11.5	U																					
9	Muhanga- Kisiizi- Kibisoni	61.5	U																					

[illegible]