|  |
| --- |
| ***THE REPUBLIC OF UGANDA*****MINISTRY OF WORKS AND TRANSPORT****SECTOR PAPER PRESENTATION FOR THE LOCAL GOVERNMENT** **BUDGET CONSULTATIVE WORKSHOPS****FOR****FINANCIAL YEAR 2018/2019, 18TH  SEPTEMBER -3rd OCTOBER, 2017**September 2017 |

# **04 Works and Transport**

# 2017/18 Sector Grant and Budget Guidelines

Contents

[04 Works and Transport 2](#_Toc493095917)

[2017/18 Sector Grant and Budget Guidelines 2](#_Toc493095918)

[1. Introduction 3](#_Toc493095919)

[2. National Sector Policy Priorities 3](#_Toc493095920)

[3. Roles, responsibilities and mandate of Local Government 3](#_Toc493095921)

[4. Overall Structure and Purpose of transfers and Overall Allocations 4](#_Toc493095922)

[5. Grant Allocation Formula 4](#_Toc493095923)

[6. Overview of Sector Requirements 5](#_Toc493095924)

[7. Budget Requirements Assessment and Compliance Table 8](#_Toc493095925)

[8. Outputs and indicators 18](#_Toc493095926)

## **Introduction**

These guidelines are issued by the Ministry of Works and Transport and the Uganda Road Fund to Local Governments to provide information about the conditional transfers and guide the preparation of local government budget estimates for the Works and Transport sector. They give details of:

1. the national policies for the sector,
2. the role and mandate of local governments in the delivery of services under the Works and Transport Sector,
3. an overview of central government (sectoral) grants to local governments for delivery of services under the sector,
4. an explanation of how these are allocated to each local government, and
5. Requirements that local governments must follow when preparing the budget.

The information is accompanied by a more detailed Budget Requirements Assessment and Compliance Tool which should be used by local governments to ensure compliance and which will be used by central government to verify if local governments have actually complied. This will inform the signing of performance contracts with Accounting Officers by the Permanent Secretary/Secretary to the Treasury.

## **National Sector Policy Priorities**

Works and Transport is identified as a key enabler of structural transformation in the National Development Plan (NDP) II. The NDP Objective 2 is to increase the stock and quality of strategic infrastructure to accelerate the country’s competitiveness.

The NDP II emphasizes the importance of the road network “which accounts for about 90 percent of the volume of freight and human movement, and is by far the commonest mode of transport.” It targets an average paved road density of 100 KM per 1000 square kilometers by the year 2040. For this Plan period“2,205KM of gravel roads will be upgraded to tarmac, 700KMof old paved roads will be rehabilitated and 2,500KM of paved roads and 10,000KMsof unpaved roads will be maintained. In line with this Plan’s prioritization framework strategic roads to support exploitation of minerals, oil and gas, as well as, tourism activities will be targeted. Focus will also be on opening community access roads to link farmers to markets and social services.”

## **Roles, responsibilities and mandate of Local Government**

The Local Government Act (Chapter 243) specifies that Local Governments have the responsibility to deliver “road services – the construction, rehabilitation and maintenance of roads not under the Central Government”[[1]](#footnote-1). Roads that are the responsibility of Local Government are classified as District, Urban, or Community Access Roads (together referred to as DUCAR). District roads link communities to trading centres and national roads, and are the responsibility of District Councils. Urban roads are in the boundaries of Municipalities and Town Councils and are the responsibility of Municipal and Town Councils. Community Access Roads are smaller link roads that are the responsibility of Sub-County Governments. National roads are managed by the Uganda National Road Authority (UNRA).

|  |  |
| --- | --- |
| **Vote Function** | **Associated LG Mandate** |
| District, Urban and Community Access Roads | Responsibility to deliver road services namely the construction, rehabilitation and maintenance of roads not under the government. |
| Engineering Services | Responsibility for the maintenance of the physical assets directly under the control of local governments, including buildings. |

## **Overall Structure and Purpose of transfers and Overall Allocations**

The overall objective of transfers to this sector is to promote cheaper, more efficient and reliable transport services through the development and maintenance of district, urban and community access roads.

Transfers from the Uganda Road Fund (URF) will be provided to ensure that public roads are well maintained. Both are earmarked to the Vote Function for District, Urban and Community Access Roads (DUCAR).Development transfers will be made for roads rehabilitation funded under the Rural Transport Infrastructure Programme (RTI). In addition local governments may choose to spend funding from the discretionary development equalisation grant for these purposes.

|  |  |
| --- | --- |
| **Grant** | **Purpose** |
| **Non-Wage Conditional Grant** (Uganda Road Fund) | To conduct maintenance of district, urban and community access roads |
| **Development Conditional Grant** | To maintain and rehabilitate District, Urban and Community Access Roads |

## **Grant Allocation Formula**

One formula will be used to allocate grants to local governments. The Uganda Road Fund Act 2008 stipulates in section 22 (2) that “Allocations from the Fund to the designated agencies shall be based among other factors, on the conditions of the public roads, maintenance requirements, the length of the road network and the relevant volume of traffic or derived from an approved maintenance management tool.”

The transfer to local governments for maintaining roads is allocated in three stages, which results in the overall shares in the table below.

1. The first stage allocates the budget to road type (paved, gravel, earth). These give greater resources to paved roads, followed by gravel roads, and the least to earth roads, reflecting mainly the maintenance cost and asset value, but also other variables (traffic, road length).
2. This is then allocated to the road network (national, district, urban, municipal, community) based on traffic and road length. Weights are adjusted for the perceived contribution of each road hierarchy and functional class to the overall national objective of promoting economic efficiency for the road network.
3. The allocation is then distributed to designate authorities (Districts, Town Councils, Municipalities, KCCA) based on (i) traffic volume and road length; (ii) rainfall and unit cost factors; and (iii) population and equity coefficients.

In addition, USh 12billion is allocated for mechanical imprest. A flat figure is allocated to the districts, the same for each town council and a flat figure for sub-county. There is uplift for KCCA, Nansana and Kiira Municipal Councils, which are allocated imprest budgets equivalent to districts.

The **medium term allocations** for the development grant are available on the budget website: [www.budget.go.ug/fiscal\_transfers](http://www.budget.go.ug/fiscal_transfers). An individual local government’s allocation can also be found on the site.

## **Overview of Sector Requirements**

In order to access conditional grant funding local governments are required to adhere to a number of specific requirements relating to the relevant sector budgets. These are specified in the following sections, as summarised in the table below, but are supplemented by detailed implementation guidance from the Uganda Road Fund and Ministry of Works and Transport, which is available online ([www.budget.go.ug](http://www.budget.go.ug) and [www.roadfund.ug](http://www.roadfund.ug)).

All budget documentation and reporting will be submitted with minutes documenting the approval of the District Roads Committee. As a separate legal entity, the Uganda Road Fund will approve and oversee maintenance plans funded through the Road Fund. The Government will approve and oversee transfers and donor funding for road construction and rehabilitation.

| **Area** | **Summary of Requirements** |
| --- | --- |
| Narrative and performance contract | * The budget narrative summarises information on revenue, expenditure and key outputs in the performance contract.
 |
| Overview of work plan Revenues and Expenditure | * Total work plan revenues and expenditures balance and are divided correctly between wage, non-wage recurrent, GoU and donor development.
 |
| Salaries and Related Costs | * Salaries of permanent staff must be within the overall staff and budget ceilings, and funded from the sector conditional wage grant
 |
| * Salary allocations to the Roads and Engineering Department of a local government must be according to the filled posts within the approved structure, recruitment plan and salary scales within a given financial year. At least, as a minimum, the following key positions in the approved structure must be filled: District Engineer, Water Engineer, Engineering Assistant, Road Inspector, Office Attendant, Driver and Office Typist.
 |
| Non-wage allocations for road maintenance | * The Uganda Road Fund (URF) maintenance allocation will be used to fund maintenance and mechanical imprest.
* All road maintenance will be prioritised using RAMPS and approved by the District Roads Committee.
 |
| Roads maintenance by Lower Local Governments | * Allocations to each sub-county for road maintenance are at least UGX 0.8m, for removal of bottlenecks on community access roads.
* Allocations to town councils are at least UGX 50m for routine or periodic maintenance of urban roads and bridges within their jurisdiction, and street lighting.
 |
| Roads maintenance by Higher Local Governments | * Allocations for maintenance from the URF to higher local governments in the non-wage recurrent budget may only be used for routine or periodic maintenance of district or urban roads and bridges.
 |
|  |
| Monitoring and Management of Service Delivery | * Up to 4.5% of the non-wage recurrent budget may be allocated for other operations and maintenance, including monitoring activities and provisions for the District Roads Committee.
 |
| Capital Investments | * The sector development budget will be used to fund road rehabilitation or construction and may also fund the purchase of vehicles and equipment.
* In FY2018/19, the sector development grant will be restricted to financing road sealing, unless the local government is provided written exemption.
* All road rehabilitation and construction will be prioritised using RAMPS and approved by the District Roads Committee.
 |
| * Between 5% and 10% of the development allocations to capital investments will finance investment service costs, such as bills of quantities or economic impact assessments.
 |
| * Local governments must not budget for activities specified in the negative list for capital investment (see table below).
 |

The table below provides an indicative list of **capital investments and other development activities** which may or may not be funded under the sector development budget from central government grants:

| **Sector**  | **Indicative Positive List** | **Indicative Negative List** |
| --- | --- | --- |
| Capital Investment | * Rehabilitation and/or construction of district roads and/or urban with associated infrastructure
* Construction or rehabilitation of foot paths,
* Culverts and bridges
* Street lights (urban areas)
* Urban Solid and liquid waste management
* Urban transport (bus/taxi/lorry parks)
* Urban beatification (public parks, play grounds, urban landscaping etc.)
 | * Rehabilitation and/or construction of national roads within the district
* Rehabilitation or construction of Roads without a RAMPs Code
 |
| Development Activities | * Planting of trees on road verges etc..
* Training road user committees for any road investment funded by the DDEG
 |  |

The table below provides an indicative list of **capacity development activities** which may or may not be funded under the sector development budget from central government grants:

| **Sector**  | **Indicative Positive List** | **Indicative Negative List** |
| --- | --- | --- |
| Works& Transport | * Short courses and training on RAMPS, required software or project management
 |  |

**Additional Sector Guidance**

The table below provides **costing guidance** for preparing maintenance budgets

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **No** | **Activity** | **Unit** | **North**  | **East**  | **South**  | **West**  | **Central**  |
| 1  | Grading, shaping and compaction  | km | 1,000,000 to 1,400,000  | 1,000,000 to 1,400,000  | 1,000,000 to 2,282,000  | 1,000,000 to 2,282,000  | 1,000,000 to 2,282,000  |
| 2  | Re-gravelling  | km | 7,000,000 to 10,000,000  | 7,000,000 to 10,000,000  | 8,000,000 to 12,000,000  | 8,000,000 to 12,000,000  | 8,000,000 to 11,000,000  |
| 3  | Culvert installation – 450mm  | Lm | 80,000 to 100,000  | 80,000 to 110,000  | 80,000 to 120,000  | 80,000 to 120,000  | 80,000 to 120,000  |
| 600mm  | Lm | 120,000 to 150,000  | 120,000 to 150,000  | 120,000 to 160,000  | 120,000 to 160,000  | 120,000 to 160,000  |
| 900mm  | Lm | 230,000 to 300,000  | 230,000 to 300,000  | 250,000 to 280,000  | 250,000 to 280,000  | 250,000 to 280,000  |
| 1,200mm  | Lm | 350,000 to 380,000  | 350,000 to 380,000  | 350,000 to 400,000  | 350,000 to 400,000  | 350,000 to 400,000  |
| 4  | Stone pitching  | m2 | 20,000 to 35,000  | 20,000 to 33,000  | 30,000 to 37,000  | 30,000 to 37,000  | 30,000 to 37,000  |
| 5  | Patching (5omm thickness)  | m2 | 15,000 to 30,000  | 15,000 to 30,000  | 15,000 to 30,000  | 15,000 to 30,000  | 15,000 to 30,000  |
| 6  | Resealing / overlay  | km | 250,000,000 to 350,000,000  | 250,000,000 to 350,000,000  | 250,000,000 to 350,000,000  | 250,000,000 to 350,000,000  | 250,000,000 to 350,000,000  |

## **Budget Requirements Assessment and Compliance Table**

The Budget Requirements Assessment of Compliance is more detailed than the summary of budget requirements presented earlier in the Guidelines. For each summary requirement, detail is given on what the minimum level of compliance is, and how this will be checked in practice. An independent assessment will be conducted for the Budget Framework Paper, Draft Budget Estimates and Final Budget Estimates to determine if local governments are adhering to these requirements. This will be considered as part of the performance assessment of Accounting Officers and inform the appointment of accounting officers. Failure to adhere to these requirements may result delays to the signing of the performance contract for an Accounting Officer, or non-renewal of the contract of the Accounting Officer by the PS/ST of the Ministry of Finance, Planning and Economic Development.

*This assessment applies to the budgets under the Local Government Workplans for Roads and Engineering (07a), including expenditures financed by grants from the Works and Transport Sector and the Uganda Road Fund.*

| **Area** | **Summary of Requirements** | **Definition of Compliance**  | **Source of Information** | **Verification and Reporting on Non-Compliance** | **Point Assessed** |
| --- | --- | --- | --- | --- | --- |
| **Budget Requirements** |
| Narrative and performance contract | The budget narrative is complete and summarises recent performance in revenue, expenditure and key outputs in the performance contract. | The PBT submission includes a narrative for the Work plan. This covers:* Revenue performance in the current fiscal year and estimates for the budget period.
* Expenditure performance in the current fiscal year and estimates for the budget period.
* Information on planned performance for all key output indicators for the budget period as listed in the work plan summary and performance against these indicators in the current FY is provided.
 | Work plan SummaryPerformance contract | State whether the LG **is or is not** Compliant. State for Work plan 7a if:1. A budget narrative is prepared for the LG budget.
2. The narrative includes a discussion of revenue and expenditures in 2016/17 and 2017/18.
3. The table of performance indicators in the work plan summary includes data on all indicators for 2016/17 and 2017/18.
 | BFPDraft BudgetFinal Budget |
| Overview of Work plan Revenues and Expenditure | Total work plan revenues and expenditures balance and are divided correctly between wage, non-wage recurrent, GoU and donor development. | Total recurrent revenues equal total recurrent expenditure.Total development revenues equal total development expenditureRevenue allocations to the district or urban unconditional grant (wage) and the sector conditional grant (wage) equals wage recurrent expenditure.Allocations to Development Expenditures are at least as high as the Development Grant and the Transitional Development Grant. | Overview of work plan revenues and expenditure | State whether the LG **is or is not** Compliant.State for Work plan 7a:1. Total Recurrent Revenues and total recurrent expenditure, and difference.
2. Total Development Revenues and total Development Expenditures, and difference.
3. The sum of the Unconditional Wage Grant and Sector Wage Grant allocations, and total wage expenditure, and difference.
4. The sum of sector development grant and transitional development grant allocations, and total development expenditure, and difference.

For (a), (b) and (c) state if difference is not equal to zero. For (d) and (e) state if difference is less than zero. | BFP,Draft Budget,Final Budget |
| Salaries and Related Costs | Salaries of permanent staff must be within the overall staff and budget ceilings, and funded from the sector conditional wage grant | Wage expenditures budgeted under output 048101 ‘Operation of District Roads Office’ in the Annual Work plan details *must be equal to* the unconditional wage grant allocation, as shown in the overview of work plan revenues. | Overview of work plan revenues Annual ‘Work plan details’ | State whether the LG **is or is not** Compliant. State for Work plan 7a:1. Total Unconditional Grant-Wage allocation.
2. Total wage expenditure budgeted under outputs 048101.

Calculate (a) – (b) and state if difference is not equal to zero. | Draft Budget,Final Budget |
|  | Salary allocations for permanent staff must be according to the filled posts within the approved structure, recruitment plan and salary scales within a given financial year. | The establishment and recruitment plan should set out the approved posts even if no new recruitment is planned. The staff list must identify those staff in place.The number of staff budgeted for (both in post and planned for recruitment) for the department *must be less than or equal to* The total number of staff specified in the approved posts for that local government department in the staff establishment and recruitment plan. | OBT/PBS staff list and recruitment planApproved LG establishment structure | State whether the LG **is or is not** Compliant.State for Work plan 71:1. Whether a staff establishment and recruitment plan and a staff list are in place for the work plan
2. The total staff budgeted for and the total staff specified in the approved structure

Calculate (b) – (a) and state if (a) is different from (b). | Draft Budget,Final Budget |
|  | Salary allocations to the Roads and Engineering Department of a local government must be according to the filled posts within the approved structure, recruitment plan and salary scales within a given financial year. At least, as a minimum, the following key positions in the approved structure must be filled: District Engineer, Water Engineer, Engineering Assistant and Road Inspector. | The number of staff budgeted for (both in post in the staff list and planned for recruitment) at each job title AND salary scale for the works department *must be less than or equal to* The total number of staff specified in the approved posts for that local government department as stated in the staff recruitment plan.The staff list and recruitment plan must identify those staff in place and those planned to be recruited under item 211101. | PBT/PBS staff list and recruitment plan | State whether the LG **is or is not** Compliant.State for Work plan 7a:1. The total staff budgeted for and the total staff specified in the approved posts.
2. The staff titles and the differences for any specific job titles (where the number of staff budgeted for are more than the approved structure).
 | Draft Budget,Final Budget |
| Non-wage allocations for road maintenance | The Uganda Road Fund (URF) maintenance allocation will be used to fund maintenance and mechanical imprest.All road maintenance will be prioritised using RAMPS and all roads must have a RAMPS code. | Allocations to maintenance outputs in the details for work plan 7a are at least equal to the IPF from the Uganda Road Fund for maintenance.Maintenance outputs are:* 048151, Community Access Road Maintenance (LLS)
* 048152, Urban Roads Resealing
* 048154, Urban Paved roads Maintenance (LLS)
* 048157, Bottlenecks clearance on Community Access roads.
* 048158, District Roads Maintenance (URF)
* 048101 District Roads Office
* 048203 Mechanical Imprest

The work plan must include a RAMPS code for each road being maintained. | ‘Expenditure details’ for work plan from the budget estimatesURF Interim Planning Figures | State whether the LG is or is not Compliant. State for Work plan 7a:1. Total allocations to maintenance outputs 048151, 048152, 048154, 048157, 048158, 048101048203
2. IPF allocation from the URF, which includes mechanical imprest

Calculate (a) – (b) and state if the difference is equal to zero.1. Any roads being maintained that do not have a RAMPS code.
 | Draft Budget,Final Budget |
| Roads maintenance by Lower Local Governments | Allocations to each sub-county for road maintenance are at least UGX 0.8m.Allocations to town councils are at least UGX 50m for routine or periodic maintenance of urban roads and bridges within their jurisdiction, and street lighting. | Each sub-county is *allocated at least UGX 0.8m* (an amount not less than the value of the URF IPF) for non-wage expenditure under output 048151 Community Access Road Maintenance (LLS) and 048157 Bottlenecks clearance on Community Access Roads.Each town council is *allocated at least UGX 50m* for non-wage expenditure under outputs 048154 ‘Urban paved roads Maintenance (LLS)’, 048156 ‘Urban unpaved roads Maintenance (LLS)’ | Expenditure details for work plan from the budget estimatesURF IPFs to LGs | State whether the LG is or is not Compliant. State for Workplan 7a:1. Total allocations to each sub-county under output 048151 and 048157.

Calculate (a) – UGX 0.8m and state if difference is greater than or equal to zero.1. Total allocations under each Town Council under outputs 048154 and048156.

Calculate (b) – UGX 50m (minimum URF IPF allocation) and state if difference is greater than or equal to zero. | Draft Budget,Final Budget |
| Roads maintenance by Higher Local Governments | Allocations for maintenance from the URF to higher local governments in the non-wage recurrent budget may only be used for routine or periodic maintenance of district or urban roads and bridges. | Allocations for roads maintenance by the HLG in the budget expenditure details are made to the following outputs:* 048152, Urban Roads Resealing
* 048157, Bottlenecks clearance on Community Access Roads
* 048158, District Roads Maintenance

The total non-wage allocation to these outputs *is equal or great than 90%* of the non-wage recurrent budget. | Expenditure details’ for work plan from the budget estimatesURF’s Interim Planning Figures | State whether the LG is or is not Compliant. State for Work plan 7a:1. Total non-wage allocations in the URF’s IPF, less the amount earmarked for mechanical imprest.
2. Total non-wage allocations under each district or municipality for outputs 048152, 048157 and 048158.

Calculate (b) –(a )and state if greater than or equal to zero | Draft Budget,Final Budget |
| Monitoring and Management of Service Delivery | Up to 4.5% of the non-wage recurrent budget may be allocated for other operations and maintenance, including monitoring activities and provisions for the District Roads Committee. | Non-wage allocations for monitoring in the expenditure budget are made to output 048101 ‘Operation of District Roads Office’.The total non-wage allocation to this output is l*ess than or equal to* 10% of the non-wage recurrent budget, excluding allocations to output 048203 ‘Plant maintenance (mechanical imprest)’.  | Expenditure details for work plan from the budget estimates | State whether the LG is or is not Compliant. State for Work plan 7a:1. Total non-wage allocations to the work plan, *minus* the amount provided for output 048203.
2. Total non-wage allocation under output 048201.

Calculate (b) as a % of (a) and state if this is less than or equal to 10% | Draft Budget,Final Budget |
| Capital Investments | The sector development budget will be used to fund road rehabilitation or construction and may also fund the purchase of vehicles and equipment.In FY2018/19, the sector development grant will be restricted to financing road sealing, unless the Local Government is provided written exemption.All roads to be rehabilitated and constructed will be prioritised using RAMPS and have a RAMPS code. | Rehabilitation and construction of District, Urban and Community Access Roads (DUCAR) are budgeted for under outputs:* 048152 Urban Roads Resealing
* 048153 Urban roads upgraded to Bitumen standard (LLS)
* 048155 Urban unpaved roads rehabilitation (other)
* 048157 Bottle necks Clearance on Community Access Roads
* 048180 Rural roads construction and rehabilitation
* 048183 Bridge Construction
* 048275 Service Delivery Capital Investment – Other
* 048380 Street lighting facilities constructed and rehabilitated
* The total allocation to these outputs in the GoU development budget for the work plan must be *equal to or greater than* allocations from the conditional development grant in the revenue budget, unless written exemption from the MoWT is provided alongside.
* The work plan must include a RAMPS code for each road being maintained.
 | Expenditure details for work plan from the budget estimatesWritten exemption from MoWT | State whether the LG **is or is not** Compliant.State for Work plan 7a:1. Total revenue from the sector development grant.
2. Total development allocation under outputs 048152, 048153, 048155, 048157, 048180, 048183, 048275and 048380.

Calculate (b) – (a) and state if this is equal to or greater than zero.State whether a copy of the written exemption was provided/available and seen.List all roads being maintained, constructed or rehabilitated that do not have a RAMPS code. | DB,FB |
|  | Between 5% and 10% of the development allocations to capital investments will finance investment service costs, such as bills of quantities or economic impact assessments. | * Allocations to investment servicing costs must be made to items:
* 281501 Environment Impact Assessment for Capital Works
* 281502 Feasibility Studies for Capital Works
* 281503 Engineering and Design Studies & Plans for capital works
* 281504 Monitoring, Supervision & Appraisal of capital works
* Allocations to these items in the GoU development budget *must be between 5% and 10%* of the total GoU development budget for outputs: 048152, 048153, 048155, 048157, 048180, 048183, 048275, 048380
* (see names above)
 | Expenditure details for work plan from the budget estimates | State whether the LG is or is not Compliant.State for Work plan 7a:1. The total allocation to items 281501, 281502, 281503, 281504 in the GoU Development budget
2. Total allocation to capital outputs 048152, 048153, 048155, 048157, 048180, 048183, 048275, 048380 in the GoU development budget for work plan 7a.

Calculate (a) as a % of (b) and state if this is between 5% and 10%. State if any of items 281501, 281502, 281503, 281504 have not been budgeted for, or have not been budgeted for against the correct outputs. List details. | Draft BudgetFinal Budget |
|  | Local governments must not budget for activities specified in the negative list for capital investment. | * Outputs and activities are specified in the Annual Work Plan under each capital output (codes: 048152, 048153, 048155, 048157, 048180, 048183, 048275, 048380 – see list of names above).
* The work plan details should not include investments in the negative list in the Grant and Budget Information Paper.

In FY 2018/19 these are:* Rehabilitation of national roads
* The line ministry may approve an exemption in writing, in which case a copy of the written exemption must be provided to MoFPED alongside budget submissions.

*NB: note that ‘outputs’ is used in two ways here. One for grouping activities under a common code, and one referring to the individual activities themselves.*  | Work planGrant and Budget Information PaperWritten exemption | State whether the LG **is or is not** Compliant.Provide details of investments in the negative list that have been included in the ‘annual work plan’ e.g. list of roads that are budgeted for, without a RAMPS codeState whether a copy of the written exemption was provided/available and seen. | Draft Budget,Final Budget |

## **Outputs and indicators**

***Vote Function: 0481 District, Urban and Community Access Roads***

Output: 048101 Operation of District Roads Office, Sector Management & Monitoring

Output: 048102 Promotion of Community Based Management in Road Maintenance

Output: 048103 Sector Capacity Development

Output: 048151 Community Access Road Maintenance (LLS)

Indicator: No of bottle necks removed from CARs

Output: 048152 Urban Roads Resealing

Indicator: Length in Km of urban roads resealed

Output: 048153 Urban roads upgraded to Bitumen standard (LLS)

Indicator: Length in Km. of urban roads upgraded to bitumen standard

Output: 048154 Urban paved roads Maintenance (LLS)

Indicator: Length in Km of Urban paved roads routinely maintained

Indicator: Length in Km of Urban paved roads periodically maintained

Output: 048155 Urban unpaved roads rehabilitation (other)

Indicator: Length in Km of urban unpaved roads rehabilitated

Output: 048156 Urban unpaved roads Maintenance (LLS)

Indicator: Length in Km of Urban unpaved roads routinely maintained

Indicator: Length in Km of Urban unpaved roads periodically maintained

Output: 048157 Bottle necks Clearance on Community Access Roads

Indicator: No. of bottlenecks cleared on community Access Roads

Output: 048158 District Roads Maintenance (URF)

Indicator: Length in Km of District roads routinely maintained

Indicator: Length in Km of District roads periodically maintained

Indicator: No. of bridges maintained

Output: 048159 Multi sectoral Transfers to Lower Local Governments

Output: 048172 Administrative Capital Investment

Output: 048175 Service Delivery Capital Investment - Other

Output: 048180 Rural roads construction and rehabilitation

Indicator: Length in Km. of rural roads rehabilitated

Indicator: Length in Km. of rural roads constructed

Output: 048183 Bridge Construction

Indicator: No. of Bridges Constructed

***Vote Function: 0482 District Engineering Services***

Output: 048201 Buildings Maintenance

Output: 048202 Vehicle Maintenance

Output: 048203 Plant Maintenance (Mechanical Imprest)

Output: 048204 Electrical Installations/Repairs

Output: 048205 Electrical Inspections

Output: 048206 Sector Capacity Development

Output: 048259 Multi sectoral Transfers to Lower Local Governments

Output: 048275 Service Delivery Capital Investment - Other

Output: 048281 Construction of public Buildings

Indicator: No. of Public Buildings Constructed

Output: 048282 Rehabilitation of Public Buildings

Indicator: No. of Public Buildings Rehabilitated

***Vote Function: 0483 Municipal Services***

Output: 048301 Sector Capacity Development

Output: 048302 Maintenance of Urban Infrastructure

Output: 048303 Solid waste collection and management

Output: 048375 Administrative Capital Investment

Output: 048380 Street lighting facilities constructed and rehabilitated

Output: 048381 Construction and rehabilitation or urban drainage infrastructure

Output: 048382 Construction and rehabilitation of solid waste collection and disposal facilities

Output: 048383 Urban beautification infrastructure (parks, playgrounds, landscaping etc)

**9. SECTOR PROJECTS/PROGRAMS/ISSUES BEING UNDERTAKEN**

|  |  |  |  |
| --- | --- | --- | --- |
| **S. No** | **ISSUES BEING UNDERTAKEN** | **REMARKS/ COMMENTS** |  |
|  | Standard Gauge Railway  | * Eastern route: Malaba-Kampala 273km, Northern route: Tororo-Gulu-Nimule 751km, Kampala-Bihanga-Kasese-Mpondwe with spur to Mirama hills 662km
* Speed 120km/hr designed for 100years.
* 95% Cargo and 5% passenger services
* Contract price $2.3 billion, loan from china
* Compensation for project affected persons has been done for the first 100km (Malaba-Iganga)
 |
|  | New Road equipment  | * 250 No operators trained in Luwero, training of 2nd cluster going on in Gulu.
 |
|  | Protection of Road Reserves  | * Roads Bill finalised and awaiting certificate of finance implication Clearance.
* Provides for 60m (30m from the centre line)
* Provides for enforcement
 |
|  | Implementation of Non-Motorised Transport Policy  | * Procurement of Consultant underway to prepare design guidelines for dissemination
 |
|  | Maintenance of new road equipment  | * Guidelines have been prepared explaining roles of stakeholders
* Read and follow
 |
|  | Recruitment of additional Equipment Operators in Local Governments  | * MoLG, MoWT MoPS reviewing the structure of Local Governments to accommodate staff needed to operate the equipment.
 |
|  | Remuneration of equipment operators | * MoPS and MoWT reviewing the remuneration for the operators.
 |
|  | Disbursement of Japanese equipment | * Equipment will be disbursed to only districts that have trained operators (operators must have passed the test).
* Cluster 1 that include districts in the central region has so far received a grader and wheel loader apart from Lwengo and where the issue with URA has nee sorted.
* Equipment will be distributed as and when it is received in Namanve.
* All districts including new ones will receive the following equipment valued at 3.8 Billion:

Grader 780 M, wheel loader 700M, Dozer 870 million, roller 650M, water bowzer 300m and 2 tipper trucks @200= 400M |
|  | Updating of road inventory, condition and traffic data on DUCAR network  | * MoWT was requested to disseminate guidelines to be followed in upgrading of roads in LGs from Community Access to District roads and District to National roads.
 |
|  | High rate of accidents on roads  | * MoWT & Uganda police have increased Education, Enforcement and Vehicle inspections;
* Construction of wider roads with multi lanes as traffic volumes increase;
* Fika Salama operations rolled out on other roads.
 |
|  | Upgrading of border post facilities to facilitate trade and transport in the region | * Complete construction of Katuna and Elegu border posts and exit road at Malaba border post.
 |
|  | Upgrade Entebbe International Airport to accommodate increasing traffic1 | * Complete 80% works for the new Cargo Centre complex
* Complete 50% works for the rehabilitation of Runway 12/30
* Complete 65% works for the rehabilitation of Apron 1 and 2
* Complete modification works for existing Passenger Terminal
* Building
 |
|  | Develop a new international airport of Kabaale (Hoima) to facilitate the development of the oil refinery (Phase 1) | Ground breaking and commencement of the Construction works soon.( 5% works to be completed)  |
|  | Revive the national airline to enhance tourism through improved regional and international connectivity into Uganda | -Procure Transaction Advisor; -Complete Legislative process; -Establish operational base facilities; and -Undertake contracting process for leasing of Aircrafts |
|  | Construction of a new port of Bukasa (Phase 1) | -Prepare and implement RAP-Finalise preparation of Port Master Plan and Engineering Designs -Undertake port dredging and surcharging works (up to 40%)  |
|  | **Other Issues*** Districts are requested to provide shades for the new equipment for protection purposes.
* Operators should handle with care the equipment provided.
* Equipment will be provided with a tracking system.
* Sharing of equipment with other Lower LGs is encouraged.
* 4 regional maintenance centres for the equipment will be available.
* Some districts are not implementing road development and maintenance following standards, specifications and guidelines and Manuals provided by MoWT. Implementation of substandard roads works is prohibited. A number of cases are under investigation by different anti corruption agencies.
* Technical guidance can always be sought from MoWT as and when necessary.
* Lady engineers in DLGs are encouraged to register under the registration enhancement scheme going on.
 |

1. For more information see Functions and Services of the Central Government and Local government (ss30,31), page 103 of the Local Government Act. [↑](#footnote-ref-1)