
Sector: Works and Transport

Foreword

The Transport Sector has prepared the Sector Budget Framework Paper for FY 2017/18 and the Medium Term. The BFP sets out to increase stock and quality of transport infrastructure and services in line with the NDP II strategic objectives.

In the FY2016/17, Parliament appropriated to the Sector a total budget of UGX 3,823.819bn, out of which UGX 561.12bn was for recurrent expenditure and UGX 3,242.70bn for development expenditure. Of this amount, Government of Uganda will contribute UGX 2,157.60bn while Development Partners will contribute UGX 1,666.26bn.

For FY 2017/18, the total budget ceiling for the Sector excluding arrears is UGX 4,870.907bn out of which UGX 555.676bn is for recurrent expenditure and UGX 4,311.816bn for development expenditure. Of this amount, Government of Uganda will contribute UGX 1,708.561bn while Development Partners will contribute UGX 2,603.255bn.

The breakdown of the budget for the FY 2017/18 by vote (excluding arrears) is as below;

Vote 016 - MoWT is UGX 528.942bn (10.86%),

Vote 113 - UNRA is UGX 3,802.694bn (78.07%)

Vote 118 - URF is UGX 417.413bn (8.57%).

Vote 500 - LGs is UGX 22.840bn (0.47%)

Vote 122 - KCCA is UGX 99.019bn (2.03%)

Overall total UGX 4,870.908bn

The Sector plans to under the following activities in FY 2017/18;

Vote 016 - MoWT

Development of Standard Gauge Railway network; Procurement of Road Equipment from Japan; Development of Bukasa Port; Development of Kabaale Airport; Revival of the National Airline; Training of Pilots, aircraft engineers and flight operators at Soroti Flying School; Construction of Katuna OSBP-Phase 2 and exit roads at Malaba, and Busia OSBP; Support to Computerised Driving Permits/ Road safety; Capacity enhancement of KCCA to management traffic flow; Improvement of Gulu Municipal Council Roads; Construction of Lukaya market; rehabilitation and maintenance works of 120km of roads in selected districts; and construction of 14 Small bridges in Northern and North Eastern Uganda;

Vote 113 - UNRA

In FY 2017/18, over 295 Km of National road will be constructed/upgraded; over 146 Km of National Road network will be rehabilitated; 100km of paved national roads will be maintained under periodic maintenance, 300km of paved national roads will be maintained under routine maintenance; 2,225km of national road will be maintained under the periodic maintenance; and roads will be upgraded to paved national road under low cost sealing.

Vote 118 - URF

Maintenance of National roads: Routine Manual Maintenance of 3,420km paved and 12,956km unpaved roads; Routine Mechanized Maintenance of 3,150km of paved and 15,000km unpaved roads; Periodic Maintenance of 40km paved and 2,500km unpaved roads; and maintenance of 333bridges

Maintenance of DUCAR network: Routine Manual Maintenance of 578km of paved and 1,525km of city roads;

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26,496km of district roads and 1,185km of municipal roads Routine Mechanized Maintenance of 578km of paved city roads and 1,525km of unpaved city roads; 11,486km of district roads, 3,739km of municipal roads; Periodic Maintenance of 4.9km of city roads and 3,333km of district roads.

Vote 122 - KCCA

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

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

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

I wish to take this opportunity to thank the Government of Uganda, Development Partners and all other Stakeholders for the continued support the Sector. I am delighted to endorse this Budget Framework Paper for FY 2017/18 and the Medium Term. I look forward to the acceleration of its implementation towards attainment of our national sector objectives.

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Abbreviations and Acronyms

CAA	Civil Aviation Authority
DUCAR	District, Urban and Community Access Roads
EACAA	East African Civil Aviation Academy
EATTFP	East African Trade and Transport Facilitation Project
GoU	Government of Uganda
LGs	Local Governments
MoWT	Ministry of Works and Transport
NCI	National Construction Industry
NDP	National Development Plan
NTMP	National Transport Master Plan
RUCs	Road User Charges
SGR	Standard Gauge Railway
UCICO	Uganda Construction Industry Commission
URC	Uganda Railways Cooperation
UNRA	Uganda National Roads Authority
URF	Uganda Road Fund
RTI	Rural Transport Infrastructure
RAMPs	Roads Asset Management Programme
PPP	Public Private Partnership
OYRMP	One Year Road Maintenance Plan
PSV	Public Service Vehicle
OSBP	One Stop Border Post
BRT	Bus Rapid Transport
LCS	Low Cost Sealing
BASA	Bilateral Air Service Agreement
BFP	Budget Framework Paper
EIA	Environmental Impact Assessment
ICD	Inland Container Depot

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MPS	Ministerial Policy Statement
MELTC	Mount Elgon Labor Based Training Centre
MDAs	Ministries Departments and Agencies
NRSA	National Road Safety Authority
NRSC	National Road Safety Council
UCDP	Uganda Computerized Driving Permits
TSDMS	Transport Sector Development Management System
TRSA	Traffic and Road Safety Act
SWG	Sector Working Group
PRDP	Peace Recovery and Development Plan
RAP	Resettlement Action Plan
PMAESA	Port Management Association of Eastern and Southern Africa
USC	Uganda Shippers Council
IMO	International Maritime Organisation

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S1: Sector Overview

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

(i) Snapshot of Sector Performance and Plans*

S1.1 Overview of Sector Expenditure (Ushs Billion)

(Ush. Billions)	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	39.230	82.629	14.753	82.629	86.761	91.099	95.654	100.436
Non Wage	406.957	478.491	86.836	473.047	520.352	572.387	658.245	756.982
Dev. GoU	1,367.112	1,596.443	555.961	1,708.561	1,963.719	2,355.648	2,826.697	5,653.394
Ext. Fin.	547.096	1,666.255	181.304	2,603.255	3,457.436	3,617.069	4,328.717	4,328.717
GoU Total	1,813.299	2,157.564	657.549	2,264.238	2,570.832	3,019.134	3,580.596	6,510.813
Total GoU+Ext Fin (MTEF)	2,360.395	3,823.819	838.854	4,867.493	6,028.268	6,636.203	7,909.313	10,839.530
<i>A.I.A Total</i>	2.402	3.414	0.201	3.414	3.633	3.956	4.251	4.294
Grand Total	2,362.797	3,827.233	839.054	4,870.907	6,031.901	6,640.159	7,913.564	10,843.823

(ii) Sector Contributions to the National Development Plan

The NDP II sets one of the key objectives to be attained during the five year period as increased stock and quality of strategic infrastructure to accelerate the country's competitiveness.

In the medium term, therefore the sector will focus on attaining an increased quantity of total national paved road network; embark on building a multi-lane Standard Gauge Railway System with high speed trains for both passenger transport and cargo freights; improve on the existing marine infrastructure so as to reduce the cost of transportation and increase connectivity and continue with the upgrading of Entebbe International Airport.

The aim is to develop an efficient and sustainable works and transport infrastructure and services for the country. This will contribute to the attainment of the NDP objective through improved accessibility to markets and social services, reduced transport costs, increased production and competitiveness, improved trade, industrial growth and job creation.

(iii) Medium Term Sector Policy Objectives

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- i) Develop adequate, reliable and efficient multimodal transport network in the Country
- ii) Improve the human resource and institutional capacity of the Sector to efficiently execute the planned interventions
- iii) Strengthen the National Construction Industry
- iv) Increase the safety of transport services

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 043972: Improved transportation system

The Works and Transport Sector has improved the transport system through the improvement in the road condition (fair to good) of National unpaved road network from 64% in 2011 to 70% in 2015, National Paved Road network from 74% in 2011 to 78% in 2015.

Outcome 044072: Enhanced sector implementation capacity

To ensure that the Sector improves the human resource and institutional capacity to efficiently execute the planned interventions it has continuously filled the staff establishment structure to attain the Sector mandate. UNRA has undergone massive restructuring to manage the capacity gaps; a training plan and human resource manual was developed.

Outcome 044173: Local construction industry developed and regulated

In order to improve the National Construction Industry the sector has developed specifications for roads and bridges in Uganda; the Cabinet Memo for establishment of UCICO was prepared; and the Engineers Registration Act and Road Act was finalized.

Outcome 044270: Improved safety of transport services

Safety of transport services has improved over the years with the reduction in total fatalities (Road deaths) from 3,343 persons in 2012 to 2,845 persons in 2015; and a reduction in fatalities per 10,000 vehicles from 45 persons in 2012 to 26 persons in 2015. Road safety campaigns have been held; Draft Principles for Amendment of TRSA 1998 were completed; and the contract for the private motor vehicle inspection services was signed.

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
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1-Improved transportation system		
Average Travel Time on National Roads	1	1
Proportion of paved National Road Network in fair to good condition	80%	81%
Proportion of unpaved National Road Network in fair to good condition.	70%	73%
Proportion of freight traffic by rail transport	10%	12%
No. of passengers by air transport	1973842	2377100
2-Enhanced sector implementation capacity		
Percentage of outcome indicators achieved against target	85%	90%
3-Local construction industry developed and regulated		
Percentage of works contracts awarded to local contractors	15%	20%
4-Improved safety of transport services		
Fatalities per 100,000 persons by road transport	6	5
Casualty per 100,000 person by road transport	20	18

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

Works and Transport
Vote 016 - Ministry of Works and Transport
Accounting Officer: Bageya Waiswa

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Programme	01 Transport Regulation		
Objective	<p>To formulate and review policies, laws, regulations and standards so as to improve safety in rail and road modes of transport.</p> <p>To regulate and conduct advocacy campaigns to improve safety in road and rail transport modes.</p> <p>To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in road and rail transport.</p> <p>To formulate and review policies, laws, regulations and standards so as to improve safety in water transport.</p> <p>To regulate and conduct advocacy campaigns to improve safety in water transport mode.</p> <p>To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in water transport.</p>		
Responsible Officer	Director of Transport		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved safety of transport services			
Amended Traffic and Road safety Act, 1998 CAP 361	Bill submitted to Parliament	Bill accented to and gazzetted	Act enforced
Approved Boda Boda Regulations	Boda Boda regulation enforced	Boda boda regulations enforced	Boda boda regulations enforced
Approved National Road Safety Policy	National Road Safety Policy implemented	National Road Safety Policy implemented	National Road Safety Policy implemented
% of Driving Schools inspected	80%	80%	80%
No. of Road Safety Awareness Campaigns conducted	4	4	4
% of Bus operator liscences processed	98%	98%	98%
% of Public Service Vehicles processed	100%	100%	100%
% of aerodromes maintained (Routine)	100%	100%	100%
No. of national, regional, and international civil aviation programs coordinated	7	7	7
Number of BASAs processed	4	4	4
% of major water and railway accidents investigated	100%	100%	100%
% of Marine Vessels inspected	1%	2%	3%
No. of regional and international maritime transport programs coordinated	8	8	8

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Programme	02 Transport Services and Infrastructure		
Objective	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		
Responsible Officer	Director of Transport		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved transportation system			
No. of technical studies carried out on inland water bodies	4	4	4
Feasibility studies and engineering design undertaken	Feasibility studies for LRT completed	Feasibility studies for SGR completed	Feasibility studies for SGR completed
No of students enrolled in East African Civil Aviation Academy	40	50	50
No of students passed out (graduated)	50	50	50
Programme	03 Construction Standards and Quality Assurance		
Objective	Develop laws, standards and guidelines that would ensure effective, safe, efficient and adequate delivery of services in the construction industry. Review policy guidelines on construction and maintenance of roads and bridges. Monitor their compliance in the construction industry; To provide technical support services to other Government Departments and Agencies in building works		
Responsible Officer	Director of Engineering and Works/Engineer in Chief		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Local construction industry developed and regulated			
No. Of enviromental compliance audits conducted	30	30	40
No. of standards compliance audits conducted on LGs roads	30	30	40
Programme	04 District, Urban and Community Access Roads		
Objective	Review policy guidelines on construction and maintenance of roads and bridges.		
Responsible Officer	Director of Engineering and Works/Engineer in Chief		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved transportation system			
Length of Urban roads resealed.	2.7	3	3
No. Km of urban paved roads maintained (Periodic)*	50	55	55
No. Km of urban paved roads maintained (Routine)*	550	550	560
No. Km of urban unpaved roads maintained (Periodic)*	250	250	250
No. Km of urban unpaved roads maintained (Routine)*	2600	2600	2600

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Programme	05 Mechanical Engineering Services		
Objective	Develop policies, laws, standards and guidelines for models/makes of vehicles for government and public usage; Provide technical advice to government and public on mechanical engineering equipment.		
Responsible Officer	Director of Engineering and Works/Engineer in Chief		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved transportation system			
Programme	49 Policy, Planning and Support Services		
Objective	<p>To provide support services and tools as well as coordinate Policy formulation, Strategic Planning conducted,</p> <p>Promoting proper human resource management and capacity building programmes.</p> <p>Coordinate sector plans and policies;</p> <p>Monitor and evaluate implementation of the ministry's policies, plans and projects;</p> <p>Provide technical support to various departments during planning, projects and policy formulation process;</p> <p>Formulation of the Sector Budget Framework Paper and Ministerial Policy Statement.</p>		
Responsible Officer	Under secretary F&A and Commissioner Policy and Planning		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Vote 113 - Uganda National Roads Authority			
Accounting Officer:	Allen. C. Kagina		

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Programme	51 National Roads Maintenance & Construction		
Objective	<p>To optimize the quality, timeliness and cost effectiveness of national road works.</p> <p>To guarantee all year round safe and efficient movement of people and goods throughout the country.</p>		
Responsible Officer	Allen. C. Kagina		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved transportation system			
% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits	85%	85%	85%
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	200	200	200
% of executed road maintenance contracts subjected to independent technical and financial audits*	5%	5%	5%
% of expenditure for maintenance executed by private sector (National roads)*	85%	85%	85%
No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)	200	200	200
No. Km of paved national road maintained (Periodic)*	100	100	100
No. Km of paved national road maintained (Routine Mechanised)*	3000	3000	3000
No. Km of unpaved national road maintained (Periodic)*	2225	2225	2225
No. Km of unpaved national road maintained (Routine Mechanised)*	12500	12500	12500
Vote 118 - Road Fund			
Accounting Officer:	Eng. Dr. Michael Moses Odongo		

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Programme	52 National and District Road Maintenance		
Objective	To Finance Routine and Periodic Maintenance of Public Roads		
Responsible Officer	Eng. Dr. Michael Moses Odongo		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved transportation system			
% of approved annual budget released for maintenance of National roads	90%	90%	90%
% of funds released to UNRA on time (as per performance agreement)	90%	90%	90%
Average time (days) of disbursements from date of receipt of MPFED releases (Nationa Roads)	14	14	14
% of approved annual budget released for maintenance of DUCAR roads	90%	90%	90%
% of funds released to DUCAR agencies on time (as per performance agreement)	90%	90%	90%
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	14	14	14
Vote 122 - Kampala Capital City Authority			
Accounting Officer:	Jennifer S. Musisi (PhD)		
Programme	06 Urban Road Network Development		
Objective	To improve mobility in the City.		
Responsible Officer	Director Engineering and Technical Services		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Improved transportation system			
Length in Km.of drainage constructed	20	23	24
Vote 500 - 501-850 Local Governments			
Accounting Officer:	.		

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Programme	81 District, Urban and Community Access Roads		
Objective	<ul style="list-style-type: none"> i) To carry out annual road condition surveys; ii) To prepare BFPs, annual work plans and budgets for road works; iii) To prepare bid documents, tendering and awarding contracts for routine and periodic maintenance of roads; iv) To supervise implementation of the contracts, preparing and submitting progress reports and accountabilities, and v) To train district staff and small scale labour based contractors. 		
Responsible Officer	ACE/DUCAR		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
	N / A		

Sector Investment Plans

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The following are the Sector Investment plans by Vote;

Vote 016

Development and Installation of the automated licensing system; Construction of new premises for Uganda Computerized Driving Permits Project (UCDP); Construction of Katuna One Stop Border Post (OSBP) and exit roads at Malaba, Busia and Katuna OSBPs; Rehabilitation of Portbell and Jinja ports; Construction of Lukaya market; Rehabilitation and Maintenance works of 120km of roads in Moroto, Kole, Omolo, Luweero, Serere, Ibanda, Ntungamo, Kumi, Busia, Soroti, Rakai, Kapchorwa, Kyankwanzi, Buvuma, Hoima, Lira and upgrading of access road to Mwiri College.

Runway & its associated Taxiways for Kabaale International Airport Constructed; New cargo center complex for Entebbe International Airport established; Apron 2 for Entebbe Airport rehabilitated; 20% of Malaba- Kampala Route of SGR constructed; and National Airline revived

Equipment for Central Materials Laboratory procured; Bridge Construction projects: Orom (Kitgum), Okokor (Kumi), Kaguta (Lira), Agwa (Lira), Kabuhuuna Phase II (Kibaale) , 14 Small bridges in Northern and Northeastern Uganda Lots 2&3; Construction of 1.2km tarmac on Mutundwe Hill - Nalumunye Trading Center road in Wakiso District completed; Construction of 1.5km of tarmac in Rubirizi, Kapchorwa and Iganga Town Councils (0.5kms each) completed; Gravelling of 80 km of District Roads and Clearing, shaping and compacting of 50km of District Roads under Force Account completed.

Vote 113

Land acquisition; Purchase of ferries; Construction New stores at Mpigi; Renovation of offices at Kyambogo; Acquisition of ICT software; Purchase of office furniture; Road construction; Purchase of rollers; and Purchase of machinery and equipment for road construction

Vote 118

Design and construct URF office premises; Place, accommodate and service regional technical support units for DUCAR designated agencies; and Re-tooling and re-equipping URF (Operational assets acquisition including motor vehicles, ICT equipment, furniture, etc

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation</i>				<i>(ii) % Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	205.944	180.950	183.913	0.000	100.0%	3.3%	3.0%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	877.192	1,798.025	2,054.167	0.0%	15.9%	29.3%	35.2%
Investment (Capital Purchases)	0.000	4,467.055	4,150.386	3,779.743	0.0%	80.8%	67.7%	64.8%
Total	205.944	5,525.196	6,132.323	5,833.909				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

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Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

<i>Billion Uganda shillings</i>	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :016 Ministry of Works and Transport								
Programme: 01 Transport Regulation	6.010	7.920	2.511	6.920	8.550	9.750	11.200	11.800
Programme: 02 Transport Services and Infrastructure	107.038	259.540	69.717	462.272	1,360.571	1,558.569	2,312.606	2,583.541
Programme: 03 Construction Standards and Quality Assurance	32.524	15.565	5.368	13.017	15.400	16.100	18.100	21.100
Programme: 04 District, Urban and Community Access Roads	17.137	18.500	8.030	16.580	20.400	23.400	25.000	30.000
Programme: 05 Mechanical Engineering Services	14.067	88.311	83.573	18.466	20.221	21.821	24.100	26.400
Programme: 49 Policy, Planning and Support Services	13.616	13.484	2.553	11.687	13.274	15.195	18.053	21.617
Total for the Vote	190.392	403.319	171.752	528.942	1,438.416	1,644.835	2,409.059	2,694.458
Vote :113 Uganda National Roads Authority								
Programme: 51 National Roads Maintenance & Construction	1,776.775	2,634.119	566.559	3,802.694	4,026.717	4,367.233	4,776.740	7,188.620
Total for the Vote	1,776.775	2,634.119	566.559	3,802.694	4,026.717	4,367.233	4,776.740	7,188.620
Vote :118 Road Fund								
Programme: 52 National and District Road Maintenance	357.589	417.840	78.472	417.413	459.152	505.220	580.896	671.217
Total for the Vote	357.589	417.840	78.472	417.413	459.152	505.220	580.896	671.217
Vote :122 Kampala Capital City Authority								
Programme: 06 Urban Road Network Development	35.638	345.700	16.421	95.605	78.842	89.562	107.474	214.949
Total for the Vote	35.638	345.700	16.421	95.605	78.842	89.562	107.474	214.949

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Vote :500 501-850 Local Governments										
Programme: 81 District, Urban and Community Access Roads	0.000	22.840	5.650	22.840	25.140	29.353	35.143	70.286		
Total for the Vote	0.000	22.840	5.650	22.840	25.140	29.353	35.143	70.286		
Total for the Sector	2,360.395	3,823.819	838.854	4,867.493	6,028.268	6,636.203	7,909.313	10,839.530		

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote: 016 Ministry of Works and Transport	
<i>Programme : 01 Transport Regulation</i>	
Output: 02 Road Safety Programmes Coordinated and Monitored	
<i>Change in Allocation (US\$ Bn) :</i>	(0.315) Due to reduction on the allocation on consumptive items
Output: 03 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	
<i>Change in Allocation (US\$ Bn) :</i>	(0.564) Due to automation of systems and introduction of inspection services
Output: 04 Air Transport Programmes coordinated and Monitored	
<i>Change in Allocation (US\$ Bn) :</i>	(0.133) Due to reduction on the allocation on consumptive items
Output: 05 Water and Rail Transport Programmes Coordinated and Monitored.	
<i>Change in Allocation (US\$ Bn) :</i>	0.333 Additional outputs owing to the creation of a maritime department from a Division and increased marine traffic.
Output: 52 Contributions to IMO	
<i>Change in Allocation (US\$ Bn) :</i>	0.070 Annual Subscriptions to additional organisations (PMAESA and USC) in addition to IMO.
Output: 76 Purchase of Office and ICT Equipment, including Software	
<i>Change in Allocation (US\$ Bn) :</i>	(2.043) Most of the equipment and software (CDP) were installed in the FY 2016-17
Output: 77 Purchase of Specialised Machinery & Equipment	
<i>Change in Allocation (US\$ Bn) :</i>	1.587 Construction of the UCDP office premises are included under this item planned for 2017/18
<i>Programme : 02 Transport Services and Infrastructure</i>	
Output: 01 Policies, laws, guidelines, plans and strategies	
<i>Change in Allocation (US\$ Bn) :</i>	(0.600) Funds allocated to capital assets like RAP for Bukasa port, development of Gulu ICD and preparation of the mechanism for financing implementation of BRT.
Output: 02 Monitoring and Capacity Building	
<i>Change in Allocation (US\$ Bn) :</i>	(4.170) Funds allocated to capital assets like RAP for Bukasa port, development of Gulu ICD and preparation of the mechanism for financing implementation of BRT.

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Output: 04 Development of Inland Water Transport		
Change in Allocation (US\$ Bn) :	(0.300)	To be catered for under the project for Development of Kampala Port in Bukasa
Output: 06 Development of Railways		
Change in Allocation (US\$ Bn) :	(0.200)	To be catered for under the SGR project
Output: 07 Feasibility/Design Studies		
Change in Allocation (US\$ Bn) :	6.194	To cater for the studies in the department like; RAP for Bukasa port, the Gulu ICD and the BRT.
Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)		
Change in Allocation (US\$ Bn) :	205.796	For rehabilitation of Entebbe International Airport and Development of Kabaale Airport.
Output: 71 Acquisition of Land by Government		
Change in Allocation (US\$ Bn) :	(1.500)	Land acquired in FY 2016/17
Output: 73 Roads, Streets and Highways		
Change in Allocation (US\$ Bn) :	1.900	For compensation of borrow pits and Quarry site owners in Gulu for improvement of Gulu Municipal Council Roads project.
Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure		
Change in Allocation (US\$ Bn) :	(1.877)	To be catered for under the project of Development of Kampala Port in Bukasa
<i>Programme : 03 Construction Standards and Quality Assurance</i>		
Output: 02 Management of Public Buildings		
Change in Allocation (US\$ Bn) :	(0.182)	Overall decrease in the ceiling of the programme
Output: 03 Monitoring Compliance of Construction Standards and undertaking Research		
Change in Allocation (US\$ Bn) :	(1.220)	Due to reduction on the allocation on consumptive items and a reduction in the ceiling for Non wage recurrent budget
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.150	Procurement of supervision vehicles for the programme
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.100	Procurement of laptops and printers for staff in the department of Construction Standards.
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(0.210)	Limited funding to the programme leading to a cut on the allocation for procurement of a drilling rig
<i>Programme : 04 District, Urban and Community Access Roads</i>		
Output: 73 Roads, Streets and Highways		
Change in Allocation (US\$ Bn) :	(1.254)	Decrease in the overall ceiling to the programme
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		

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<i>Change in Allocation (US\$ Bn) :</i>	0.240	2No. Vehicles procured under Database maintenance and 1 No. Vehicle under DINU procurement
<i>Programme : 05 Mechanical Engineering Services</i>		
Output: 01 Policies, laws, guidelines, plans and strategies.		
<i>Change in Allocation (US\$ Bn) :</i>	(0.225)	Transferred to purchase of specialized machinery and equipment to cater for distribution of equipment to districts and training of operators for the Earth moving equipment
Output: 03 Mech Tech Advise rendered & govt vehicle inventory maintained.		
<i>Change in Allocation (US\$ Bn) :</i>	(0.375)	Transferred to purchase of specialized machinery and equipment to cater for distribution of equipment to districts and training of operators for the Earth moving equipment
Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries		
<i>Change in Allocation (US\$ Bn) :</i>	1.192	Increment is due to inclusion of the Lake Bisina ferry for insurance, maintenance and operation..
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(0.800)	Transferred to purchase of specialized machinery and equipment to cater for distribution of equipment to districts and training of operators for the Earth moving equipment
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.225	2 No. D/C Pickup field supervision vehicles to be procured.
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.025)	Office and ICT equipment procured in FY 2016/17
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(69.090)	Counterpart funding for the Japanese Road Equipment cleared in FY 2016/17
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	(0.015)	Office and residential furniture procured in FY 2016/17
<i>Programme : 49 Policy, Planning and Support Services</i>		
Output: 01 Policy, Laws, guidelines, plans and strategies		
<i>Change in Allocation (US\$ Bn) :</i>	(0.273)	Due to reduction on the allocation on consumptive items and a reduction in the ceiling for Non wage recurrent budget
Output: 02 Ministry Support Services and Communication strategy implemented.		
<i>Change in Allocation (US\$ Bn) :</i>	(7.397)	Funds reallocated to new outputs i.e. Human Resource and Records Management
Output: 03 Ministerial and Top Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	(0.499)	Due to reduction on the allocation on consumptive items and a reduction in the ceiling for Non wage recurrent budget
Output: 04 Transport Data Collection Analysis and Storage		
<i>Change in Allocation (US\$ Bn) :</i>	(0.222)	Funds transferred to cater for the deficit under the Earth Moving Equipment Project (Distribution and training of machine operators)

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Output: 05 Strengthening Sector Coordination, Planning & ICT		
Change in Allocation (US\$ Bn) :	(0.270)	Funds transferred to cater for the deficit under the Earth Moving Equipment Project (Distribution and training of machine operators)
Output: 06 Monitoring and Capacity Building Support		
Change in Allocation (US\$ Bn) :	(0.940)	Funds transferred to cater for the deficit under the Earth Moving Equipment Project (Distribution and training of machine operators)
Output: 19 Human Resource Management Services		
Change in Allocation (US\$ Bn) :	7.411	Creation of a new output to cater for Human Resource (wage, pension and gratuity) and thus funds were internally reallocated
Output: 20 Records Management Services		
Change in Allocation (US\$ Bn) :	0.029	Creation of a new output to cater for Records Management and thus funds were internally reallocated
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.363	For setting up and maintaining the Sector Resource Center.
Vote: 113 Uganda National Roads Authority		
<i>Programme : 51 National Roads Maintenance & Construction</i>		
Output: 01 Monitoring and Capacity Building Support		
Change in Allocation (US\$ Bn) :	59.270	The change is due to the ongoing recruitment of additional staff.
Output: 02 UNRA Support Services		
Change in Allocation (US\$ Bn) :	(55.396)	1
Output: 71 Acquisition of Land by Government		
Change in Allocation (US\$ Bn) :	326.418	the increment is due to the increase in the budget allocation for the FY 2017/18
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(1.022)	The budget for FY 2016-17 was a one off purchase.
Output: 74 Major Bridges		
Change in Allocation (US\$ Bn) :	(263.936)	A number of bridges have been completed hence the decrease.
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	11.087	The ICT equipment are meant for the new staff that are being recruited.
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	5.102	The need of more road equipments
Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)		
Change in Allocation (US\$ Bn) :	1,845.416	To enable completion of a number of ongoing projects.

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Output: 81 National Road Construction/Rehabilitation (Other)		
Change in Allocation (US\$ Bn) :	(101.510)	The decrease is because of the option that we took to use the output code of 80.
Vote: 118 Road Fund		
Programme : 52 National and District Road Maintenance		
Output: 01 Road Fund Secretariat Services		
Change in Allocation (US\$ Bn) :	(2.520)	Initially the project fund was all allocated to the Secretariat but now allocated according to various project outputs
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	2.000	intend to commence construction works
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.400	plan to procure 2no. of motor vehicles
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.070	plan to acquire and replace ICT equipment
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.050	Plan to acquire and replace office furniture
Vote: 122 Kampala Capital City Authority		
Programme : 06 Urban Road Network Development		
Output: 01 Contracts management, planning and monitoring		
Change in Allocation (US\$ Bn) :	(8.581)	KIIDP II project MTEF allocation reduced in the FY 2017-18
Output: 03 Traffic Junction and Congestion Improvement		
Change in Allocation (US\$ Bn) :	(15.000)	KIIDP II project MTEF allocation reduced in the FY 2017-18
Output: 80 Urban Road Construction		
Change in Allocation (US\$ Bn) :	(137.392)	KIIDP II project MTEF allocation reduced in the FY 2017-18
Output: 82 Drainage Construction		
Change in Allocation (US\$ Bn) :	(89.122)	KIIDP II project MTEF allocation reduced in the FY 2017-18
Vote: 500 501-850 Local Governments		
Programme : 81 District, Urban and Community Access Roads		
Output: 51 Transfer to LG		
Change in Allocation (US\$ Bn) :	22.840	Change of output description in the system

S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

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Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
<i>Vote: 016 Ministry of Works and Transport</i>	
<i>Programme : 02 Transport Services and Infrastructure</i>	
Output: 83 Border Post Reahabilitation/Construction	
<i>Funding requirement US\$ Bn : 25.000</i>	Increased efficiency and improve effectiveness in service delivery to transport infrastructure and provision of transport services
Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure	
<i>Funding requirement US\$ Bn : 32.500</i>	Development of inland water transport with special emphasis on hard-to-reach island areas to ensure an efficient and reliable transport network in the country
Output: 54 Development of Standard Gauge Railway Infrastructure	
<i>Funding requirement US\$ Bn : 900.000</i>	Development of Standard gauge railway and rehabilitation of the meter gauge to relieve the depletion of the road network, facilitate trade and improve the transport network in Uganda
Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)	
<i>Funding requirement US\$ Bn : 50.000</i>	Revival of the National Airline to facilitate the development of Entebbe International Airport into a hub; and Upgrading of Air Navigation Services Infrastructure to achieve a globally inter-operable air navigation system to provide a seamless service.
<i>Programme : 04 District, Urban and Community Access Roads</i>	
Output: 74 Major Bridges	
<i>Funding requirement US\$ Bn : 30.000</i>	Improvement in the quality of road infrastructure through rehabilitation and maintenance of District, Urban, and Community Access (DUCA) road network for a reliable and efficient transport system
<i>Vote: 113 Uganda National Roads Authority</i>	
<i>Programme : 51 National Roads Maintenance & Construction</i>	
Output: 71 Acquisition of Land by Government	
<i>Funding requirement US\$ Bn : 281.453</i>	The acquisition of the right of way will result into expeditious completion of construction and rehabilitation of National roads which will contribute towards the development of adequate, reliable and efficient Multi-modal transport network in Uganda.
Output: 74 Major Bridges	
<i>Funding requirement US\$ Bn : 33.000</i>	Construction of bridges is line with the sectoral objective of developing adequate, reliable and efficient multi modal transport network in the country through construction of new and rehabilitation of old bridges to tourism, mining and agriculture producing areas.

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Output: 80 National Road Construction/Rehabilitation (Bitumen Standard)	
<i>Funding requirement US\$ Bn : 993.400</i>	The projects are in line with the sectoral objective of developing adequate, reliable and efficient multi modal transport network in the country through constructing and rehabilitating national roads.
Vote: 118 Road Fund	
<i>Programme : 52 National and District Road Maintenance</i>	
Output: 51 National Road Maintenance	
<i>Funding requirement US\$ Bn : 107.240</i>	This will improve on the quality of major national roads in the country that currently are hindrance to easy transportation of passengers and goods. it will in addition improve on the travel time and efficiency in execution of business.
Output: 52 District , Urban and Community Access Road Maintenance	
<i>Funding requirement US\$ Bn : 79.600</i>	Improvement on most of these roads will improve access to facilities like hospitals, schools and ease transportation of goods and passengers to and from markets thus improving the household income that contributes to the national NDP.