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# Vote:016 Ministry of Works and Transport

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## V1: Vote Overview

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### I. Vote Mission Statement

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

### II. Strategic Objective

1. Develop adequate, reliable and efficient multimodal transport network in the Country
2. Improve the human resource and institutional capacity of the Ministry to efficiently execute her mandate
3. Strengthen the National Construction Industry
4. Increase the safety of transport services and infrastructure for all modes of transport and all categories of users

### III. Major Achievements in 2018/19

The approved budget for FY 2018/19 is UGX 874.798bn. The total amount released by end December 2018 was UGX 430.248Bn representing 52.0% of the annual approved budget released. The GOU component of the development budget performed at 66% while External Financing performed at 40%. Overall, 94.5% of the funds released were spent by end December 2018. Key achievements registered during the period include the following;

Railway Sub-sector: Standard Gauge Railway- 40.267 Acres for SGR acquired and 127No. Project Affected Persons (PAPS) were compensated with priority given to the elderly and PWDs; draft Addendum I to the EPC contract was prepared; and a draft Railway Transport Policy was developed,

Resettlement Action Plan (RAP) for the rehabilitation of Tororo-Gulu railway line was approved and Procurement of Contractor was on-going (at evaluation stage). Most of the PAPS to be compensated under the rehabilitation of Tororo-Gulu railway line are women who have their gardens within the railway reserve corridor. Also, rehabilitation of 5 wagons was completed, and Spots along Kampala -Malaba line were repaired; and 250 No. reinforced concrete railway reserve boundary markers were fabricated to curb encroachment on railway reserves;

Inland Water Transport Sub-sector: Bukasa Port- Final Environment and Social Impact Assessment completed; Resettlement Action Plan (RAP) Report was completed and approved; Port designs were completed and construction works on the access road commenced. 170No. inland water vessels inspected and 131No. IWT vessels were licensed to provide transport services mainly on lakes Victoria, Kyoga and Albert.

Ferry services for Kalangala islands and Lake Bisina were provided (at 98.35% average availability) and Procurement for feasibility study for introduction of ferry services for Kyamuswa County was ongoing.

Air Sub-sector: Entebbe International Airport- 73% works for the new cargo center complex completed; 72% rehabilitation works for expansion of Apron 1 and 79% rehabilitation works for runway 12/30 and its associated taxiways completed. Kabaale airport (Phase 1) - 15% physical works for the development of completed; National Airline - recruitment of key staff and the manufacture and assembly of the first two Bombardier CRJ900 aircraft done

District, Urban and Community Access Roads – 100km of Inter connectivity roads rehabilitated in various districts (including Moroto, Adjumani, Bulamburi, Kasese, Ntoroko, Buhweju, Serere, Kween, Dokolo, Aleptong, Luwero, Tororo, Mayuge, Wakiso, etc); rehabilitation works for additional 770km of roads commenced across the four regions; 112km under Force Account surveyed; 132 km of district roads fully graveled (Kayunga, Mityana, Mayuge, isingiro, Amuru, Mbale) and 272km opened under Force Account. Some 119 No. repairs for district equipment were undertaken and. 96.5% average availability for district road equipment was attained.

Under urban roads, 55% cumulative progress of the physical works on Nyakasharu Gahire road (0.5km) in Rubirizi TC; 45% cumulative progress on the rehabilitation of Station road and Old Kampala roads in Mityana Municipal Council (0.94km-equivalent done).

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Under bridges, the construction of Okokor bridge (Kumi), Kaguta bridge (Lira) and Saaka bridge (Kaliro) were completed and construction works for other Nine bridges were on-going namely, Bambala and Kabindula Swamp Crossings (Kyankwanzi District), Wangobo-Nsonkwe-Namunyumya swamp crossing between Bugiri and Iganga; Muzizi bridge, Gem farm Bridge (Amuru), Kangai Bridge and Amodo Swamp crossing (Dokolo District). Construction of these bridges is intended to remove bottlenecks on the district and community road network and improve all weather accessibility to social services.

Construction of Namakhokolo suspended cable foot bridge connecting Mbale and Bududa districts was completed at a cost of about Ushs 300million. This is a third suspended foot bridge constructed in the area (others being Kama cable foot bridge linking Mbale and Bududa districts and Namawukulu in Bukalasi sub county Bududa district). Also, 75% of construction works for Tongole cable foot bridge in Manafwa were completed during the period. Construction of these bridges has improved connectivity/ accessibility to markets, schools, hospitals and other social services by the communities living in these mountainous areas.

Under border posts and markets, the construction of Elegu One Stop Border Post was completed; Katuna OSBP (Phase I) -75% works completed; Lukaya market-95% completed; and Preliminary designs for Goli and Ntoroko OSBPs were completed. The construction of border posts and markets has enabled the Ministry to address Gender and Equity issues through provision of facilities for women, children, elderly and PWDs and information sharing and better working environment for women involved in small scale trade.

Transport Safety: Traffic and Road Safety (Amendment) Bill 2018 approved by Cabinet; 50,000 Vehicles inspected for road -worthiness; 02 No. of Road Safety Regulations evaluated (Express Penalty Scheme and Driving Schools and Instructors Regulations); 49No. driving schools were inspected and licensed; 255 bus operator licenses were issued; 1,538No. driver badges processed and issued; 5No. fatal accidents investigations were conducted ( including Gaaga bus accident at Nanda in Kilyandongo District and the Fuso truck accident at Kanaba Village in Kisoro District).

Road Safety Awareness campaigns targeting all categories of road users were carried along Kampala-Jinja Road; 3No. Bilateral Air Service Agreements cleared for ratification by Solicitor General; 170No. Inland Water Transport vessels were inspected and 131No. IWT vessels were licensed were licensed to provide transport services mainly on lakes Victoria, Kyoga and Albert.

Disseminated procedures/guidelines (reduction of HIV and STD transmission among project workers and the community within the catchment area targeting both men and women) for management of social risks in road projects, Carried out sensitizations on HIV/AIDS, GBV, VAC and Community Health and Safety on all ongoing road construction projects across the country covering project workers, schools children and the community; vii) 02No. Gender awareness creation meetings among ministry staffs undertaken; 41No. District Technical Audit reports prepared; 01No. Ministry documents with Environment Issues mainstreamed;

### IV. Medium Term Plans

- a) Rehabilitation of 3000km of district, urban and community access roads to improve accessibility of rural communities to social services (markets, health centres, schools, etc);
- b) Roll out of low cost sealing and probase technology as alternative and sustainable methods of road maintenance in Uganda;
- c) Development of Malaba-Kampala Standard Gauge railway Line to provide fast, reliable, efficient and high capacity railway transport services to contribute to economic growth and development of Uganda.
- d) Rehabilitation of Tororo-Gulu meter gauge railway line to provide an efficient, reliable, safe and affordable means of transport and reduce over reliance on road transport.
- e) Development of the southern route-Bukasa port, and improvement of Port Bell and Jinja pier to provide an alternative route to the sea and reduce overdependence on the Northern Corridor
- f) Development of an Inland Water Transport Master Plan and Establishment of Search and Rescue facilities at Lakes Victoria, Kyoga and Albert to promote maritime safety and contribute to the development of inland water transport services in Uganda.
- g) Upgrading of Entebbe International Airport and revival of Uganda Airlines to to accommodate current and future air traffic and promote service excellence and development of Uganda as a regional hub;
- h) Development of Kabaale International Airport in Hoima to support the oil and gas sector and upgrade domestic aerodromes to promote tourism
- i) Develop the Local construction industry in order to reduce unit cost of construction, provide employment to the Local construction firms and contribute to the country`s socio-economic development.
- j) Operationalize the National Construction Industry Policy and Building Control Act 2013.
- k) Procure ferries for hard to reach areas (Kyamuswa county and Kasensero) and Motor boat for Lake Bunyonyi in order to improve connectivity and accessibility to social services;

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- l) Develop a Multimodal Transport Master Plan for Uganda (2021-2040) and strengthen the capacity of the Ministry in areas of transport planning; monitoring and evaluation; Gender and Equity planning and budgeting;
- m) Strengthen the departments of Transport Regulations and Safety and Maritime Administration to improve road and marine safety respectively;
- n) Construct One Stop Centre for motor vehicle regulatory functions; establish a new motor vehicle registration system and roll out of the road crash database
- o) Construct One Stop Border Posts at Mpondwe, Bunagana, Goli and Ntoroko to enhance trade environment, increase physical access to markets and improve business competitiveness (including supporting women in cross border trade).
- p) Construction of model road side stations/ wellness centres for drivers and the travelling public along Key transport corridors;
- q) Roll out of road safety education in primary schools to protect children from road accidents and also inculcating road safety culture to Ugandans at an early stage.

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	9.149	11.866	4.627	11.866	12.459	13.082	13.736	14.423	
Non Wage	83.659	66.740	30.185	67.245	77.332	92.798	111.358	133.629	
<b>Devt.</b>									
GoU	150.492	370.810	225.063	821.629	985.955	985.955	985.955	985.955	
Ext. Fin.	76.884	425.382	170.373	654.547	220.656	6.479	645.248	1,316.307	
<b>GoU Total</b>	<b>243.300</b>	<b>449.416</b>	<b>259.875</b>	<b>900.740</b>	<b>1,075.746</b>	<b>1,091.835</b>	<b>1,111.049</b>	<b>1,134.007</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>320.185</b>	<b>874.798</b>	<b>430.248</b>	<b>1,555.287</b>	<b>1,296.402</b>	<b>1,098.315</b>	<b>1,756.298</b>	<b>2,450.314</b>	
Arrears	0.350	6.157	0.027	0.285	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>320.535</b>	<b>880.956</b>	<b>430.275</b>	<b>1,555.572</b>	<b>1,296.402</b>	<b>1,098.315</b>	<b>1,756.298</b>	<b>2,450.314</b>	
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>Grand Total</b>	<b>320.535</b>	<b>880.956</b>	<b>430.275</b>	<b>1,555.572</b>	<b>1,296.402</b>	<b>1,098.315</b>	<b>1,756.298</b>	<b>2,450.314</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>320.185</b>	<b>874.798</b>	<b>430.248</b>	<b>1,555.287</b>	<b>1,296.402</b>	<b>1,098.315</b>	<b>1,756.298</b>	<b>2,450.314</b>	

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>107.232</b>	<b>10.354</b>	<b>0.000</b>	<b>117.585</b>	<b>100.876</b>	<b>15.754</b>	<b>116.629</b>
211 Wages and Salaries	18.745	0.284	0.000	19.029	18.140	0.000	18.140
212 Social Contributions	6.456	0.000	0.000	6.456	7.299	0.000	7.299
213 Other Employee Costs	1.025	0.000	0.000	1.025	1.796	0.000	1.796
221 General Expenses	5.686	0.600	0.000	6.286	8.133	0.200	8.333
222 Communications	0.182	0.000	0.000	0.182	0.259	0.000	0.259
223 Utility and Property Expenses	1.143	0.000	0.000	1.143	1.289	0.000	1.289
224 Supplies and Services	0.110	0.000	0.000	0.110	0.266	0.000	0.266
225 Professional Services	56.669	9.469	0.000	66.139	45.441	10.104	55.545
226 Insurances and Licenses	0.316	0.000	0.000	0.316	0.000	0.000	0.000
227 Travel and Transport	5.034	0.000	0.000	5.034	6.471	0.000	6.471
228 Maintenance	11.834	0.000	0.000	11.834	11.783	5.450	17.233
273 Employer social benefits	0.030	0.000	0.000	0.030	0.000	0.000	0.000
<b>Output Class : Outputs Funded</b>	<b>79.995</b>	<b>151.585</b>	<b>0.000</b>	<b>231.580</b>	<b>202.755</b>	<b>38.433</b>	<b>241.188</b>
241 Interest on External Debts	0.000	0.000	0.000	0.000	0.010	0.000	0.010

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242 Interest on Domestic debts	0.200	0.000	0.000	0.200	0.050	0.000	0.050
262 To international organisations	0.090	0.000	0.000	0.090	0.090	0.000	0.090
263 To other general government units	77.680	151.585	0.000	229.265	202.400	38.433	240.833
264 To Resident Non-government units	2.025	0.000	0.000	2.025	0.055	0.000	0.055
321 DOMESTIC	0.000	0.000	0.000	0.000	0.150	0.000	0.150
<b>Output Class : Capital Purchases</b>	<b>262.189</b>	<b>263.444</b>	<b>0.000</b>	<b>525.633</b>	<b>597.110</b>	<b>600.361</b>	<b>1,197.470</b>
281 Property expenses other than interest	7.740	83.466	0.000	91.206	12.326	0.000	12.326
311 NON-PRODUCED ASSETS	5.000	0.000	0.000	5.000	20.800	0.000	20.800
312 FIXED ASSETS	249.449	179.978	0.000	429.427	557.813	600.361	1,158.174
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.000	0.000	6.170	0.000	6.170
<b>Output Class : Arrears</b>	<b>6.157</b>	<b>0.000</b>	<b>0.000</b>	<b>6.157</b>	<b>0.285</b>	<b>0.000</b>	<b>0.285</b>
321 DOMESTIC	6.157	0.000	0.000	6.157	0.285	0.000	0.285
<b>Grand Total :</b>	<b>455.573</b>	<b>425.382</b>	<b>0.000</b>	<b>880.956</b>	<b>901.026</b>	<b>654.547</b>	<b>1,555.572</b>
<b>Total excluding Arrears</b>	<b>449.416</b>	<b>425.382</b>	<b>0.000</b>	<b>874.798</b>	<b>900.740</b>	<b>654.547</b>	<b>1,555.287</b>

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>01 Transport Regulation</b>	<b>7.737</b>	<b>18.604</b>	<b>3.372</b>	<b>30.522</b>	<b>42.533</b>	<b>27.981</b>	<b>24.500</b>	<b>28.700</b>
07 Transport Regulation and Safety	2.868	2.600	1.176	3.080	3.350	3.900	4.900	7.000
1096 Support to Computerised Driving Permits	4.078	4.200	1.886	9.200	12.000	12.000	12.000	12.000
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	0.193	11.084	0.100	16.942	25.633	9.481	4.000	4.000
16 Maritime	0.599	0.720	0.211	1.300	1.550	2.600	3.600	5.700
<b>02 Transport Services and Infrastructure</b>	<b>196.764</b>	<b>624.760</b>	<b>337.011</b>	<b>1,317.053</b>	<b>973.506</b>	<b>778.581</b>	<b>1,426.831</b>	<b>2,101.990</b>
0951 East African Trade and Transportation Facilitation	7.864	13.960	1.009	21.210	0.000	0.000	0.000	0.000
1051 New Ferry to replace Kabalega - Opening Southern R	0.123	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1097 New Standard Gauge Railway Line	60.580	39.200	16.000	32.000	60.500	61.000	715.248	1,356.307
11 Transport Infrastructure and Services	41.346	27.971	12.854	27.030	29.500	32.600	36.600	40.700
1284 Development of new Kampala Port in Bukasa	12.081	84.666	4.163	79.725	39.392	5.998	2.000	2.000
1373 Entebbe Airport Rehabilitation Phase I	66.463	151.585	21.250	38.433	0.000	0.000	0.000	0.000
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.958	1.500	0.614	0.700	1.500	2.000	2.000	2.000
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.096	0.100	0.044	0.500	1.000	2.000	2.000	2.000

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1489 Development of Kabaale Airport	7.253	176.278	143.653	542.136	181.631	5.000	4.000	5.000
1512 Uganda National Airline Project	0.000	129.500	137.425	575.319	659.983	669.983	664.983	693.983
<b>03 Construction Standards and Quality Assurance</b>	<b>19.089</b>	<b>26.342</b>	<b>8.102</b>	<b>28.085</b>	<b>47.000</b>	<b>52.000</b>	<b>57.100</b>	<b>62.200</b>
12 Roads and Bridges	15.399	15.300	5.258	15.900	16.600	19.000	21.400	23.800
14 Construction Standards	1.658	1.612	0.669	2.185	2.800	4.000	5.000	6.600
1421 Development of the Construction Industry	0.932	8.200	1.646	8.000	25.000	25.000	25.000	25.000
15 Public Structures	1.100	1.230	0.529	2.000	2.600	4.000	5.700	6.800
<b>04 District, Urban and Community Access Roads</b>	<b>27.462</b>	<b>125.011</b>	<b>43.040</b>	<b>95.500</b>	<b>130.000</b>	<b>130.000</b>	<b>130.000</b>	<b>130.000</b>
0269 Construction of Selected Bridges	10.160	18.600	11.490	0.000	0.000	0.000	0.000	0.000
0306 Urban Roads Re-sealing	3.051	15.100	4.489	15.000	17.000	17.000	17.000	17.000
0307 Rehab. of Districts Roads	14.251	91.311	27.061	80.500	113.000	113.000	113.000	113.000
<b>05 Mechanical Engineering Services</b>	<b>52.767</b>	<b>59.321</b>	<b>27.466</b>	<b>58.320</b>	<b>76.000</b>	<b>79.200</b>	<b>83.300</b>	<b>87.400</b>
13 Mechanical Engineering Services	16.500	13.321	6.872	13.320	16.000	19.200	23.300	27.400
1321 Earth Moving Equipment Japan	2.807	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1405 Rehabilitation of Regional Mechanical Workshops	33.459	46.000	20.595	45.000	60.000	60.000	60.000	60.000
<b>49 Policy, Planning and Support Services</b>	<b>16.716</b>	<b>26.917</b>	<b>11.284</b>	<b>26.093</b>	<b>27.363</b>	<b>30.552</b>	<b>34.566</b>	<b>40.024</b>
01 Headquarters	12.693	16.925	6.590	12.651	13.932	15.898	17.287	19.165
09 Policy and Planning	0.841	1.188	0.596	1.700	2.700	3.600	5.000	6.900
10 Internal Audit	0.156	0.185	0.085	0.230	0.759	1.082	2.306	3.987
1105 Strengthening Sector Coord, Planning & ICT	3.027	8.620	4.012	11.512	9.972	9.972	9.972	9.972
<b>Total for the Vote</b>	<b>320.535</b>	<b>880.956</b>	<b>430.275</b>	<b>1,555.572</b>	<b>1,296.402</b>	<b>1,098.315</b>	<b>1,756.298</b>	<b>2,450.314</b>
<b>Total Excluding Arrears</b>	<b>320.185</b>	<b>874.798</b>	<b>430.248</b>	<b>1,555.287</b>	<b>1,296.402</b>	<b>1,098.315</b>	<b>1,756.298</b>	<b>2,450.314</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	01 Transport Regulation
<b>Programme Objective :</b>	To formulate and review policies, laws, regulations and standards so as to improve safety in Water, Rail, Air and Road modes of transport;
	To regulate and conduct advocacy campaigns to improve safety in road, rail and inland water transport modes;
	To monitor and evaluate the effectiveness of policies, laws, regulations, standards and advocacy safety campaigns in road and rail transport;
	To formulate and review policies, laws, regulations and standards so as to improve safety in inland water transport
<b>Responsible Officer:</b>	Director of Transport

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<b>Programme Outcome:</b> Relevant policy and regulatory framework for safety of transport services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved safety of transport services</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of Driving Schools meeting the required standards	40%	2017	55%	60%	80%
<b>SubProgramme: 07 Transport Regulation and Safety</b>					
<i>Output: 01 Policies, laws, guidelines, plans and strategies developed</i>					
No. of Policies, laws, guidelines, plans and strategies amended			1		
No. of Policies, laws, guidelines, plans and strategies developed			1	1	1
<i>Output: 02 Road Safety Programmes Coordinated and Monitored</i>					
% of Driving Schools inspected			50%	55%	60%
No. of Road Safety Awareness Campaigns conducted			6	8	10
Number of vehicles inspected for Roadworthiness in the year			50,000	100,000	200,000
<i>Output: 03 Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</i>					
% of Bus operator licences processed			100%	100%	100%
% of Public Service Vehicles licensed			70%	80%	87%
<b>SubProgramme: 1096 Support to Computerised Driving Permits</b>					
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>					
% of progress on the new premises for Uganda Computerized Driving Permits completed.			10%	80%	100%
<b>SubProgramme: 1456 Multinational Lake Victoria Maritime Comm. &amp; Transport Project</b>					
<i>Output: 07 Safety of navigation programs coordinated and monitored</i>					
% of L. Victoria covered by a GSM signal			50%	80%	
Number of Maritime Rescue Communication Centers (MRCC) established			1		
Number of Search and rescue (SAR) centers established			3	3	
<b>SubProgramme: 16 Maritime</b>					
<i>Output: 01 Policies, laws, guidelines, plans and strategies developed</i>					
No. of Policies, laws, guidelines, plans and strategies amended			1	1	1
No. of Policies, laws, guidelines, plans and strategies developed			1	1	1
<i>Output: 07 Safety of navigation programs coordinated and monitored</i>					
% of L. Victoria covered by a GSM signal			50%	80%	80%
Number of Maritime Rescue Communication Centers (MRCC) established			1		
Number of Search and rescue (SAR) centers established			4	5	

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<b>Programme :</b>	02 Transport Services and Infrastructure				
<b>Programme Objective :</b>	To plan, develop and maintain economic, efficient and effective transport services and infrastructure; Enhance integration of transport services in line with NDP II objectives.				
<b>Responsible Officer:</b>	Director of Transport				
<b>Programme Outcome:</b>	Increased efficiency and effectiveness of transport services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved transportation system</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of functional rail	24.8%	2016	26%	26%	40%
<b>SubProgramme: 0951 East African Trade and Transportation Facilitation</b>					
<b>Output: 83 Border Post Rehabilitation/Construction</b>					
% of construction of Katuna OSBP (Phase I) completed			100%		
% of construction of exit road at Malaba OSBP completed			100%		
<b>SubProgramme: 11 Transport Infrastructure and Services</b>					
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>					
No of Regional Transport Projects and programs coordinated.			4	5	5
Status of the development of the Railway Policy.			100%		
<b>Output: 07 Feasibility/Design Studies</b>					
Level of completion of the Inland Water Transport Plan			100%		
Level of completion for design of the Gulu ICD.			80%	100%	
<b>Output: 51 Maintenance of Aircrafts and Buildings (EACAA)</b>					
Number of Air crafts maintained.			9	9	9
<b>Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)</b>					
Number of upcountry aerodromes maintained			13	13	13
<b>Output: 53 Institutional Support to URC</b>					
Number of Kms along Kampala-Malaba rail line repaired			15	25	30
Number of railway wagons and locomotives rehabilitated.			50	80	
Number of Km of reinforced concrete pillars for marking rail reserve boundaries installed			64	80	100
<b>SubProgramme: 1489 Development of Kabaale Airport</b>					
<b>Output: 83 Border Post Rehabilitation/Construction</b>					
% of construction works for Kabaale Air Port completed			50%	100%	
<b>Programme :</b>	03 Construction Standards and Quality Assurance				
<b>Programme Objective</b>	To develop laws, standards and guidelines that would ensure effective, safe, efficient and adequate				



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: delivery of services in the construction industry;					
To review policy guidelines on construction and maintenance of roads and bridges;					
To monitor their compliance in the construction industry;					
To provide technical support services to other Government Departments and Agencies in building works					
<b>Responsible Officer:</b> Director of Engineering and Works/Engineer in Chief					
<b>Programme Outcome:</b> Strengthened national Construction Industry					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Vibrant and operational national construction industry</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of construction works (value) executed by local firms	24%	2017	30%	35%	40%
<b>SubProgramme: 14 Construction Standards</b>					
<i>Output: 03 Monitoring Compliance of Construction Standards and undertaking Research</i>					
No. Of enviromental compliance audits conducted			90	90	100
No. of standards compliance audits conducted on LGs roads			90	90	100
Number of materials testing, quality control and research on construction Materials reports produced			280	280	280
<b>SubProgramme: 15 Public Structures</b>					
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>					
Level of establishing of the National review board			Secretariat established and building committees setup by local governments		
Level of completion of Building Code and Regulation			Gazetted, published and in use by the public		
<i>Output: 04 Monitoring and Capacity Building Support</i>					
Number of technical advisory reports on building construction works prepared & issued			40	40	50
<b>Programme :</b> 04 District, Urban and Community Access Roads					
<b>Programme Objective :</b> To review policy guidelines on construction and maintenance of roads and bridges;					
To provide technical support for construction and maintenance works undertaken by other MDAs;					
To implement works projects of National importance					
<b>Responsible Officer:</b> Director of Engineering and Works/Engineer in Chief					

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<b>Programme Outcome:</b> Improved District, urban and community access Roads					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved transportation system</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage of District roads in fair to good condition	60%	2017	68%	70%	72%
<b>SubProgramme: 0306 Urban Roads Re-sealing</b>					
<i>Output: 81 Urban roads construction and rehabilitation (Bitumen standard)</i>					
Length of Urban roads constructed, maintained, resealed and rehabilitated.			8	10	15
<b>SubProgramme: 0307 Rehab. of Districts Roads</b>					
<i>Output: 73 Roads, Streets and Highways</i>					
No. of km of district roads rehabilitated			600	650	800
<i>Output: 74 Major Bridges</i>					
Number of bridges constructed, maintained, resealed and rehabilitated.			3	5	5
<b>Programme :</b>	05 Mechanical Engineering Services				
<b>Programme Objective :</b>	To develop policies, laws, standards and guidelines for models/makes of vehicles for government and public usage;				
	To provide technical advice to government and public on mechanical engineering equipment.				
<b>Responsible Officer:</b>	Director of Engineering and Works/Engineer in Chief				
<b>Programme Outcome:</b>	Functional government vehicles, road equipment, and ferry services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved transportation system</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• % of district equipment in good working condition.	70%	2017	90%	85%	85%
<b>SubProgramme: 13 Mechanical Engineering Services</b>					
<b>Output: 03 Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</b>					
% of Government vehicles inspected against the total Presented			100%	100%	100%
<b>Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>					
% availability of MV Kalangala against the planned operating time			95%	95%	95%
<b>Output: 06 Maintenance of the Government Protocol Fleet</b>					
% availability of Government Protocol Fleet			65%	70%	80%
<b>Output: 51 Transfers to Regional Mechanical Workshops</b>					
% availability of district road equipment			70%	70%	75%
% availability of zonal road equipment			70%	70%	75%
No. of equipment operators, artisans, and technicians from local gov'ts trained.			600		
<b>Programme :</b>	49 Policy, Planning and Support Services				
<b>Programme Objective :</b>	To provide support services and tools as well as coordinate Policy formulation and Strategic Planning; To promote proper human resource management and capacity building programmes; To coordinate sector budgets, plans and policies; To monitor and evaluate implementation of the ministry policies, plans and projects; To provide technical support to various departments during planning, projects and policy formulation process; To formulate Sector Budget Framework Paper and Ministerial Policy Statement				
<b>Responsible Officer:</b>	Under secretary F&A and Commissioner Policy and Planning				
<b>Programme Outcome:</b>	Improved coordination of sector priorities, policies, strategies, institutions and budgets				

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<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Enhanced sector implementation capacity</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	66%	2017	75%	80%	85%
<b>SubProgramme: 01 Headquarters</b>					
<b>Output: 19 Human Resource Management Services</b>					
Number of staff trained in short and long term courses			40	40	45
No. of staff appraised			540	540	540
<b>SubProgramme: 09 Policy and Planning</b>					
<b>Output: 01 Policy, Laws, guidelines, plans and strategies</b>					
Number of sector policies, laws and regulations reviewed and formulated			3	3	2
<b>SubProgramme: 10 Internal Audit</b>					
<b>Output: 02 Ministry Support Services and Communication strategy implimented.</b>					
Number of internal management reports produced			4	4	4
<b>SubProgramme: 1105 Strengthening Sector Coord, Planning &amp; ICT</b>					
<b>Output: 01 Policy, Laws, guidelines, plans and strategies</b>					
Number of sector policies, laws and regulations reviewed and formulated			2	2	2
<b>Output: 04 Transport Data Collection Analysis and Storage</b>					
Number of transport surveys conducted			8	9	9
Number of sector core projects monitored.			2		
<b>Output: 05 Strengthening Sector Coordination, Planning &amp; ICT</b>					
Percentage compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting			70%	75%	80%

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 016 Ministry of Works and Transport		
Program : 04 01 Transport Regulation		
Development Project : 1096 Support to Computerised Driving Permits		
Output: 04 01 72 Government Buildings and Administrative Infrastructure		

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a) Contractor for new office premises for UCDP procured and 10% building works completed	a) Final Inception Report submitted and approved; a1) Draft Schematic Designs submitted and reviewed;	a) Procurement of the Contractor for the One Stop Center for Vehicle and driver testing and licensing finalized; b) Construction of the One Stop Center commenced and works supervised;
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,700,000</b>	<b>1,161,000</b>
Gou Dev't:	2,700,000	1,161,000
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 04 01 76 Purchase of Office and ICT Equipment, including Software</b>		
a) Digital Archiving System of UCDP records (Phase I) completed	a) 60% of the Digital Archiving System (modification of the digital of archiving room, store, installation of equipment, 90% software developed and uploaded on server;	a) Digital Archiving for UCDP records (Phase II) completed;
b) Support to the Automated Licensing System provided	b) Support to the Automated Licensing System provided;	b) New Database of Motor Vehicle Registration (Phase I) established;
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,018,000</b>	<b>446,000</b>
Gou Dev't:	1,018,000	446,000
Ext Fin:	0	0
A.I.A:	0	0
Development Project : 1456 Multinational Lake Victoria Maritime Comm. &Transport Project		
<b>Output: 04 01 77 Purchase of Specialised Machinery &amp; Equipment</b>		
a) 02No.Project vehicles procured;	a) Best evaluated bidder obtained for 02No. project vehicles;	a) Assorted equipment for Search and Rescue Centers and a Maritime Rescue Communication Center to be established on Lakes Victoria, Kyoga and Albert procured;
b) Aids to Navigation procured;	b) -	
c) Safety and life saving devices procured;		
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,500,000</b>	<b>0</b>
Gou Dev't:	300,000	0
Ext Fin:	4,200,000	0
A.I.A:	0	0
<b>Program : 04 02 Transport Services and Infrastructure</b>		
Development Project : 0951 East African Trade and Transportation Facilitation		
<b>Output: 04 02 80 Construction/Rehabilitation of Inland Water Transport Infrastructure</b>		
a) Engineering designs and tender documentation for improvement of Portbell and Jinja Pier reviewed and approved	a) Review of Engineering designs and tender documentation for improvement of Portbell and Jinja Pier ongoing;	a) Preparatory studies for Lake Victoria Transport Programme conducted (Environmental Social Impact Assessment);
<b>Total Output Cost(Ushs Thousand)</b>	<b>500,000</b>	<b>100,000</b>
Gou Dev't:	500,000	100,000
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 04 02 81 Construction/Rehabilitation of Railway Infrastructure</b>		

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a) RAP for the rehabilitation of Tororo - Gulu Railway line implemented;	a) Due diligence or the rehabilitation of Tororo - Gulu Railway line ongoing;	a) Contractor for the rehabilitation of Tororo-Gulu railway line procured and 20% rehabilitation works commenced;	
		b) Supervision consultant for rehabilitation of Tororo-Gulu railway line procured;	
		c) RAP for rehabilitation of Tororo-Gulu railway line implemented (1,954 PAPs compensated);	
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
Gou Dev't:	5,000,000	0	5,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 02 83 Border Post Reahabilitation/Construction</b>			
a) Construction of Elegu OSBP completed	a) Defects Liability Period for Elegu OSBP monitored;	a) Construction of Katuna OSBP (Phase 2: road works, swamp reclamation and parking yard) completed;	
b) 85% construction works for Katuna OSBP (Phase 1) completed;	b) 75% construction works for Katuna OSBP (Phase 1) completed;	b) Construction of exit road (2.15km) at Malaba OSBP completed;	
c) 90% construction works for the exit road at Malaba OSBP completed;	c) 60% construction works for Malaba exit road completed;	c) Construction of additional works at Malaba OSBP completed (gate house and canopy, staff accommodation block, fencing and security lighting works and repair of old bridge and access road);	
d) Contractor for construction of Katuna OSBP (Phase 2) procured	d) -		
e) Designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs completed;	e) Preliminary designs for Mpondwe, Bunagana, Goli and Ntoroko OSBPs completed;		
<b>Total Output Cost(Ushs Thousand)</b>	<b>6,510,000</b>	<b>464,827</b>	<b>13,570,327</b>
Gou Dev't:	6,510,000	464,827	13,570,327
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1284 Development of new Kampala Port in Bukasa			
<b>Output: 04 02 71 Acquisition of Land by Government</b>			
		a) 50 hectares of land for Bukasa Port acquired (2,378No. Project affected persons compensated);	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>
Gou Dev't:	0	0	20,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 02 80 Construction/Rehabilitation of Inland Water Transport Infrastructure</b>			
a) Detailed engineering design for the New Kampala Port at Bukasa completed	a) Preliminary engineering designs for Bukasa port completed;	a) 100% Dredging, Piling and Swamp surcharging works for Bukasa port executed;	
b) 20% of port dredging and surcharging works completed	b) Civil Works on the access road to Bukasa Port commenced;		
<b>Total Output Cost(Ushs Thousand)</b>	<b>83,466,126</b>	<b>3,750,000</b>	<b>59,224,758</b>
Gou Dev't:	0	0	0

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Ext Fin:	83,466,126	3,750,000	59,224,758
A.I.A:	0	0	0
Development Project : 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)			
<b>Output: 04 02 73 Roads, Streets and Highways</b>			
a) Compensation of PAPs undertaken and utilities/services relocated;	a) Relocation services for water, electricity and telecommunication (UTL) undertaken and partially paid;	a) Tax reimbursements to the project Contractor and Consultant undertaken;	
b) Taxes on equipment and input materials for civil works paid;	b) Tax reimbursements on equipment and input materials for civil works submitted and processed;	b) Compensation for relocation of Utilities/Services undertaken;	
c) 20% of construction works of 6.064km of Gulu Municipal Council roads completed;	c) 20% of construction works of 6.064km of Gulu Municipal Council roads completed;	c) 100% of construction works of 6.064km of Gulu Municipal Council roads completed;	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,200,000</b>	<b>516,000</b>	<b>600,000</b>
Gou Dev't:	1,200,000	516,000	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1489 Development of Kabaale Airport			
<b>Output: 04 02 83 Border Post Reahabilitation/Construction</b>			
a) 50% physical works for the development of Kabaale airport (Phase I) completed;	a) 15% physical works for the development of Kabaale airport-Phase 1 completed;	a) 50% physical works for the development of Kabaale airport (Phase I) completed (Earth works, construction of pavement layers, access road to airport and landside road);	
		b) Development of Kabaale Airport (Phase I) supervised;	
<b>Total Output Cost(Ushs Thousand)</b>	<b>176,277,847</b>	<b>143,652,795</b>	<b>541,635,869</b>
Gou Dev't:	500,000	179,500	5,500,000
Ext Fin:	175,777,847	143,473,295	536,135,869
A.I.A:	0	0	0
Development Project : 1512 Uganda National Airline Project			
<b>Output: 04 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
a) 4No. aircrafts for the National Airline procured;	a) The manufacture and assembly of the first two Bombardier CRJ900 aircraft is underway with aircraft Serial Nos. allocated. To be delivered in Q3;	a) 2No. CRJ900 air crafts procured and pre delivery payment for 2No. airbuses for the National Airline made;	
<b>Total Output Cost(Ushs Thousand)</b>	<b>120,000,000</b>	<b>127,925,276</b>	<b>445,819,100</b>
Gou Dev't:	120,000,000	127,925,276	445,819,100
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 04 03 Construction Standards and Quality Assurance</b>			
Development Project : 1421 Development of the Construction Industry			
<b>Output: 04 03 77 Purchase of Specialised Machinery &amp; Equipment</b>			

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a) 100 No. pieces of laboratory equipment for testing of bitumen, concrete, soil, paint, aggregate, and sand procured for Central materials laboratory and regional laboratories;	a) Bids for supply of laboratory equipment for testing of bitumen, concrete, soil, paint, aggregate, and sand received;	a) 500No. assorted laboratory equipment for CML-Kireka and Regional laboratories procured (bitumen, Soil, Concrete and Rock testing equipment);	
b) 5No. Environment monitoring equipment procured;	b) Contract for supply of 5No. Environment monitoring equipment signed;		
c) 1No. field drilling rig procured;	c) Bids for supply of a field drilling rig received;		
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,400,000</b>	<b>0</b>	<b>2,500,000</b>
Gou Dev't:	3,400,000	0	2,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 04 04 District, Urban and Community Access Roads</b>			
Development Project : 0306 Urban Roads Re-sealing			
<b>Output: 04 04 73 Roads, Streets and Highways</b>			
a) Rehabilitation / Upgrading to bitumen standard of Busabala Road (12km) in Makindye Ssabagabo MC - Phase 1;	a) Procurement of construction materials for the following rd projects in progress: a) Agric Show Ground rds (2.2km) in Jinja MC; b) Movit road (1km) in Makindye Ssabagabbo MC; c) Bugembe Cathedral rd (1.1km) in Bugembe TC;	a) Pre-feasibility and Feasibility studies; for the project for rehabilitation of urban roads completed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>6,000,000</b>	<b>2,255,983</b>	<b>600,487</b>
Gou Dev't:	6,000,000	2,255,983	600,487
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 04 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		a) 6 No. project supervision vehicle procured;	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
Gou Dev't:	0	0	900,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 04 81 Urban roads construction and rehabilitation (Bitumen standard)</b>			



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<p>a) Rehabilitation of roads in Mityana MC - 2.35km on Old Kampala Rd &amp; Station road completed</p> <p>b) Feasibility study / design for urban roads rehabilitation project in 20 Municipal Councils undertaken</p> <p>c) Additional works on tarmacking parking areas and access road to Guest Wing &amp; Health Facility at NALI (0.25km) completed</p> <p>d) Upgrading to bitumen standard Chebrot road (1km) in Kapchorwa M.C;</p> <p>e) Upgrading to bitumen standard Kira - Bulindo-Nakwero road (2km section) in Kira M.C;</p> <p>f) Upgrading to bitumen standard Nyakasharu Gahire road (0.5km) in Rubirizi Town Council;</p> <p>g) Periodic Maintenance of circular road (1.3km) at Gayaza High School;</p>	<p>a) 45% cumulative progress on the rehabilitation of Station &amp; Old Kampala rds in Mityana MC. (0.94km-equivalent done) - pavement rehabilitation works on station rd complete (680m long);</p> <p>b) 70% cumulative progress on the project for feasibility and detailed design of urban roads for rehabilitation;</p> <p>c) 40% cumulative project progress. Drainage works on going along NALI Estate roads;</p> <p>d) Procurement of construction materials for the Construction works on Chebrot road (1km) in progress - at evaluation stage - 12% overall project implementation progress;</p> <p>e) Procurement of Works Contractor for Kira - Bulindo-Nakwero road (2km section) in Kira M.C in progress - 10% overall project implementation progress;</p> <p>f) 55% cumulative progress of the physical works on Nyakasharu Gahire road (0.5km) in Rubirizi TC;</p> <p>g) -</p>	<p>a) Rehabilitation of selected urban roads in Mityana M.C (0.5km), section on Old Kampala rd &amp; access to UMSC Mosque &amp; parking area (1500m2) completed;</p> <p>b) Upgrading to bitumen standard Chebrot road in Kapchorwa Municipal Council - Phase 2 (1.2 km) completed;</p> <p>c) Upgrading to Bitumen standard Nakwero - Bulindo road (2.9km) Phase 2 in Kira M.C completed;</p> <p>d) Rehabilitation of road network leading to the State Lodges - phase 1 (0.8km) completed;</p> <p>e) Upgrading to bitumen standard road Circular road in Gayaza High School (1.0km) completed;</p> <p>f) Upgrading to bitumen standard road network 2.2km and parking at the National Agric Show Grounds in Jinja M.C - Phase 2 completed;</p> <p>g) Upgrading to bitumen standard road Sebowa road (1.0km) &amp; completion of Movit road in Makindye Ssabagabbo Municipal Council completed;</p> <p>i) upgrading works to bitumen standard for selected roads in Lyantonde Town Council (2.0km) completed;</p> <p>j) Detailed Engineering Design of selected urban roads - 6km prepared;</p> <p>k) Urban Roads Database (to web access capability) developed;</p>	
<b>Total Output Cost(Ushs Thousand)</b>	<b>8,411,305</b>	<b>2,004,043</b>	<b>12,504,469</b>
Gou Dev't:	8,411,305	2,004,043	12,504,469
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 0307 Rehab. of Districts Roads

## Output: 04 04 73 Roads, Streets and Highways

<p>a) Construction of access road to Mwiri (3.1km) completed</p> <p>b) Rehabilitation works of 400 Km of roads in Mukono, Kayunga, Wakiso, Kamuli, Kaliro, Butaleja, Budaka, Tororo, Kween, Serere, Dokolo, Kakumiro, Rakai, Rubanda, Buhweju, Kasese, Ntoroko, Buikwe, Kyegegwa , Lyantonde completed</p> <p>c) Rehab works of 460 Km of roads in Bulambuli, Adjumani, Arua, Lira, Kapchorwa, Sironko, Ibanda Luwero, Isingiro, Mbarara, Mitooma, Kiboga, Hoima, Kiruhura, Kyankwanzi, Kumi, Napak, Bududa, Nakasongola, Mubende, Bukedea, Kanungu, Manafwa completed;</p> <p>d) 500 km of district roads opened, compacted and gravelled under force account;</p> <p>e) Procurement and supply of culverts, gabions, geogrid and geotextiles to districts, TCs and Municipal councils;</p> <p>f) District and Urban Council Engineers in 60No. Districts trained and GIS equipment and processing Manuals distributed</p> <p>g) Geometric and pavement design of road sections to be</p>	<p>a) 1.8km equivalent of Mwiri road completed;</p> <p>b) Rehabilitation works for 310km of inter-connectivity roads ongoing (Rehabilitation of Kithoma – Buhuhira – Ntunga (5.0Km) in Kasese District, and Rwebisengo – Kimara Road (18.1Km) in Ntoroko District; Rehabilitation of 7.14km of Community Access Roads in Moroto Municipality, Moroto District; Rehabilitation of Budusu – Bunawale road section including swamp raising (4.0Km) in Butaleja District, Rehabilitation of Mulongo – Nanseny TC Road (4.2Km) and Rehabilitation of Pasaulo – Mbula – road section (4.3Km) in Tororo District; Rehabilitation of Angerepo Abarilela Road (5.30Km) in Amuria District, and Telela (Ogwang Inget Market) - Olaoilongo Community School - Orem Road (6.1 Km) community access roads in Moroto County Alebtong District; Rehabilitation of Ndaiga – Lutaale Road (4.8Km) in Bunya South, Mayuge District and Rehabilitation of Isenda – Walulenga (3.80Km), Kasutaime –</p>	<p>a) Rehab and maintenance works of 450 Km of roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai undertaken;</p> <p>b) 36 km of District and Community Access roads in Kayunga rehabilitated under force account;</p> <p>c) 30km of District roads sealed using Low cost sealing Technology (Nyaruzigati-Kyapa-Kitabu (3.3km), Kyerima-Nakaseeta-Lukonda (4km), Bufulubi-Kyanda-Buyemba (5.6) and Kisozi-Kifampa (18km));</p> <p>d) 22.4km of Kakiri - Masulita - Mawale road designed and constructed</p> <p>e) 25km of Kayunga-Nabuganyi (20.2Km) and Nansana-Kireka-Bira (4.8 Km) in Kayunga and Wakiso Districts respectively constructed using</p>
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constructed	Buguwa – Buyere Road (2.3Km) in Bunya East in Mayuge District; Rehabilitation of Kapkwata Kworos Kaporotwo Road (5.4Km) in Kween District);	Probase technology;	
h) Specialized Equipment for survey procured		f) Procurement and supply of culverts, gabions, geogrids and geotextiles undertaken;	
i) Construction of roads using Probase technology undertaken (75km of roads constructed including Nansana – Bira – Kireka road (4.7km));	c) Rehabilitation works for 460km of inter-connectivity roads commenced (Akaramai Road (5.31Km) in Serere District and Rego Rego Road (7.7Km) in Dokolo District; Tongolo Road (13.8Km) in Buikwe District; Nyamugura – Kitongo –Kyamanja Road (17.20Km) in Kyegegwa District; Bugwanyi – Bunamunje – Buwakhanyunyi – River Sironko Road (10.8Km) in Bulambuli District; Opening of Kalembe-Mugarama - Katembe Market (5.0km) Ibanda District; Najjanakumbi – Kikajjo –Busabala Road (3.5Km) and Kikajjo – Namasuba Road (1.1Km) in Makindye Ssabagabo, Wakiso District, and Kikasa – Butula – Kilimamayuni Road (4.8Km) Community Access roads in Luwero District; 21.7km of Community Access Roads in Luwero District);	g) Construction materials for Force Account Projects procured;	
j) 30km of roads sealed using Low cost seals;		h) 30km of District roads for Low Cost Sealing designed;	
k) Designing of road sections for FY 2018/19 and 2019/20 undertaken;		i) Design of 400km of District and Community Access Roads under Force Account undertaken;	
l) Environment and Social Management Framework for LCS Project Prepared;		j) Feasibility and impact assessment for determination of the Rural Accessibility Index for Interconnectivity road projects undertaken;	
	d) 272km of roads opened and compacted;	k) Feasibility and impact assessment for determination of the Rural Accessibility Index for Force Account roads undertaken;	
	d1) 70km of district roads graveled under force account;	l) Feasibility studies for formulation of DUCAR projects undertaken;	
	e) Geo-textiles and geo-grids delivered. Procurement of the culverts and gabions initiated;	m) Study for the determination of design load factors and traffic capacity assessment on selected DUCAR roads in Adjumani and Moyo under DINU undertaken;	
	f) District and Urban Council Engineers in 15No. Districts trained and GIS equipment and processing Manuals distributed;	n) Training and tooling (RONET) of Prioritization approaches/methods in maintenance and rehabilitation of DUCAR roads under Development Initiative for Northern Uganda (DINU) undertaken;	
	g) Geometric and pavement design completed;	o) RAI for selected District and Community Access roads in Abim, Moyo, Amudat, Adjumani conducted;	
	h) Contract for supply of Specialized Equipment for survey awarded;	p) Study on exploration and characterization of road construction materials in Karamoja and West Nile selected districts under DINU undertaken;	
	i) Bid evaluation and contract negotiations for the design, finance, and build contractor for roads using Probase technology (75km including Nansana – Bira – Kireka road (4.7km) ongoing;		
	j) Contract for sealing of 30km of roads using LCS signed;		
	k) In house designs for road sections prepared;		
	l) Evaluation for preparation of the Environmental and social management Framework for LCS Project approved by cc;		
<b>Total Output Cost(Ushs Thousand)</b>	<b>80,715,000</b>	<b>24,224,150</b>	<b>54,067,200</b>
Gou Dev't:	80,715,000	24,224,150	54,067,200
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 04 74 Major Bridges</b>			

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			<p>(a) Design of Nakadidir-Lukolwe-Namuganga swamp(Mukono), Ongino(Kumi), Humira (Ntoroko), Nyangole(Tororo), Kagera(Tororo), Adyeri(Nwoya), Samazi &amp; Kinganda(Bulambuli) bridges completed;</p> <p>b) Bugiri- Wangobo-Nsokwe-Namunyumya Swamp Crossing(Iganga), Amodo Swamp (Dokolo), Kangai Swamp(Dokolo), Muzizi Bridge (Kibale), Kwapa Bridge (Tororo) force account projects supervised;</p> <p>c) Pedestrian Ladder (Mt. Elgon Region), cable foot bridges under B2P in Mt. Elgon and Mt.Rwenzori, Amua(Moyo), Bugibuni-Bunadasa (Sironko), ferry landing sites constructed;</p> <p>d) Contractors for the following projects procured: Karujumba Bridge( Kasese) Bailey Bridge Parts for Decking of Agwa Bridge in Lira District, Kahombo (Kyenjojo), Ayumo(Aleptong), Kafu (Kyankwanzi), Bunyitsa(Bulambuli);</p> <p>e) Construction of Sezibwa swamp crossing between Kayunga and Nakasongola Districts, Bambala(Kyankwanzi), Kabindula(Kyankwanzi), Kisaigi(Kakumiro), Aleles(Pallisa), Buhindageye (Rubirizi), Ojonai(Amuria), Gem farm (Amuru), Kyabahanga(Rukungiri) supervised;</p> <p>f) Design and build of Komorotot bridge (Butebo) undertaken;</p>
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>17,000,000</b>
Gou Dev't:	0	0	17,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 04 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
a) 16 No. Double Cabin Pickups procured;	a) Procurement of 9 No. Double Cabin Pickups approved by MoPS;	a) 1No. Station Wagon procured under Force Account	
b) 3No. Motor cycles procured	b) LPO for the procurement of 3No. Motor cycles issued;	b) 4No.Pickup vehicles procured for the 4 new Force Account Units	
		c) 1No. Pickup vehicle for District Road Database Unit to carry out GIS mapping	
		d) 1No. Pickup for Survey Section procured	
		e) 1No. Pickup vehicle for supervision of projects carried out under Probase Technology	
		f) 1No. Station Wagon for National Roads procured;	
		g) 4No. Pickup vehicles procured for supervision of Interconnectivity projects;	
		h) 01 No. Supervision vehicle for Bridges division procured;	
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,295,000</b>	<b>745,916</b>	<b>3,360,000</b>
Gou Dev't:	3,295,000	745,916	3,360,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
<b>Output: 04 04 76 Purchase of Office and ICT Equipment, including Software</b>			
			<ul style="list-style-type: none"> <li>a) 1No. Photocopier purchased for National Roads Division</li> <li>b) 100 No.GPS for Local Governments procured;</li> <li>c) 6No. Laptops and 3No.desktops under Surveying and National roads procured;</li> <li>d) 1 No. Highway Design Software procured;</li> <li>e) 20 No.ArcGIS Licences for Local Governments procured;</li> <li>f) Design Unit Equipment for Bridges procured;</li> <li>g) Procurement of the Server rack for the GIS Database completed;</li> <li>h) Tonner for the Plotter procured;</li> <li>i) Furniture for ACE/NR procured;</li> </ul>
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
Gou Dev't:	0	0	700,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 04 05 Mechanical Engineering Services</b>			
Development Project : 1405 Rehabilitation of Regional Mechanical Workshops			
<b>Output: 04 05 72 Government Buildings and Administrative Infrastructure</b>			
<ul style="list-style-type: none"> <li>a) Gulu Regional Mechanical Workshop parking yard paved;</li> <li>b) Mbarara Regional Mechanical Workshop yard paved;</li> <li>c) 2 No. Zonal Centers established;</li> </ul>	<ul style="list-style-type: none"> <li>a) Paving works at Gulu RMWS monitored under defect liability period (DLP);</li> <li>b) Paving works at Mbarara RMWS monitored under defect liability period (DLP);</li> <li>c) 96.5% average availability for equipment procured from Japan;</li> </ul>	<ul style="list-style-type: none"> <li>a) Land for a road equipment training center acquired;</li> <li>b) Defects Liability period paving works for Mbarara Regional Mechanical completed;</li> <li>c) Defects Liability period paving works for Gulu regional Mechanical Workshop yard completed;</li> </ul>	
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,030,000</b>	<b>1,052,786</b>	<b>1,200,000</b>
Gou Dev't:	3,030,000	1,052,786	1,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 04 05 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
<ul style="list-style-type: none"> <li>a) 1 No. D/C p/up supervision vehicle procured.</li> </ul>	<ul style="list-style-type: none"> <li>a) Contract for procurement of 1 No. D/C p/up supervision vehicle signed;</li> </ul>	<ul style="list-style-type: none"> <li>a) 1 No motor boat for Lake Bunyonyi procured;</li> <li>b) 4 No. 4WD D/C pickup vehicles for supervision activities at the Regional Mechanical Workshops procured;</li> </ul>	
<b>Total Output Cost(Ushs Thousand)</b>	<b>150,000</b>	<b>0</b>	<b>2,000,000</b>
Gou Dev't:	150,000	0	2,000,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
<b>Program : 04 49 Policy, Planning and Support Services</b>			
Development Project : 1105 Strengthening Sector Coord, Planning & ICT			
<b>Output: 04 49 76 Purchase of Office and ICT Equipment, including Software</b>			
a) ICT Infrastructure (LAN/WAN, Servers, Computers and Printers and Other ICT Equipment and Software) procured and maintained, and VoIP installed in all offices in the Ministry.	a) ICT Infrastructure (LAN/WAN, Computers and Printers and Other ICT Equipment maintained;	a) Road Crash Data Base operational and rolled out;	
b) CCTV Cameras (Phase I) for the Ministry procured and installed	b) ToR for procuring and installing CCTV Cameras (Phase I) for the Ministry developed;	b) Computers and related accessories procured;	
c) 03No. vehicles procured (LVTP supervision, Sector Coordination and Ministry Public Relations)	c) Evaluation for 01No. vehicle completed;	c) 1No. supervision vehicle procured;	
	c1) Procurement for 02No. vehicles commenced;	d) Heavy duty colored photocopier (MFP) procured;	
		e) Public address system for the Minister's Boardroom procured;	
		f) CCTV Cameras (Phase II) for the Ministry procured and installed;	
<b>Total Output Cost(Ushs Thousand)</b>	<b>780,000</b>	<b>59,129</b>	<b>1,514,000</b>
Gou Dev't:	780,000	59,129	1,514,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- Inadequate budget for development projects continues to affect implementation progress. For instance, acquisition of Right of Way for Malaba-KLA SGR Route requires Ushs 534.2bn against the project allocation of Ushs 32bn. Other affected include rehabilitation of Tororo-Gulu railway line (counter- part funding).
- Inadequate budget for DUCAR maintenance and rehabilitation leading to continuous accumulation of backlog
- Increased levels of traffic congestion within Greater Kampala Metropolitan Area due to poor traffic management practices.
- Inadequate staffing due to inadequate wage bill and staff turnover. Also, there is under-staffing in the Works departments in the LGs
- Underfunding of road and marine safety activities and weak enforcement leading to high rate of road and marine accidents and fatalities
- Insufficient funding for development of regional and other strategic domestic airports to promote tourism and also Soroti Flying School
- Limited numbers of women professionals in the sector and failure by the Sector to attract and retain them due to low salaries
- Lack of Funding for the implementation of Gender and Equity interventions in the Sector e.g. Non-Motorised Transport facilities, road side stations/ wellness centres, public transport facilities for PWDs, etc.
- Unreleased budget and/or Budget cuts by MoFPED affect planned activities

### Plans to improve Vote Performance

- Budget optimization and continuous engagement with MFPED for additional resources
- Strengthen contract management and supervision, monitoring and evaluation

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- 3) Strengthen the enforcement of the Traffic and Road Safety Act.
- 4) Roll out the Road crash data base.
- 5) Undertaking quarterly performance reviews and monthly internal audit of projects and programmes
- 6) Fast-track the formulation, review and update of the sector policy and legislative framework
- 7) Work with GKMA Authorities on the re-organization of the taxi industry in Kampala and support the extension of railway passenger services in GKMA
- 8) Promote the implementation of NMT policy and fast-track the implementation of the BRT and LRT Projects
- 9) Recruitment and training of staff
- 10) Review the General specifications for roads and bridge works, Strategic Plan and Sector HIV/Aids and Gender policy statements and guidelines to ensure they are G&E responsive.
- 11) Training and capacity building of Ministry staff in G & E planning, budgeting and compliance monitoring;

### XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

### XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To review and update HIV/AIDS Policy statements and guideline
<b>Issue of Concern :</b>	Out dated HIV AIDS Policy statement and Guideline
<b>Planned Interventions :</b>	Review and Update HIV AIDS Policy statement
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	01No. HIV AIDS Policy statement and Guideline developed
<b>Objective :</b>	To mitigate the factors that increase vulnerability of the sector workers and population to HIV infection
<b>Issue of Concern :</b>	Lack of access to prevention services at both workplace and project sites
<b>Planned Interventions :</b>	Distribution of Condoms and holding Health camps
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	30,000No. condoms distributed 02No. Health camps held
<b>Objective :</b>	To harmonize HIV AIDS intervention and reporting among the sector agencies
<b>Issue of Concern :</b>	Failure to report/measure cumulative HIV AIDS output in the sector
<b>Planned Interventions :</b>	Hold quarterly HIV AIDS sector committee meetings
<b>Budget Allocation (Billion) :</b>	0.120
<b>Performance Indicators:</b>	04No. Sector HIV AIDS committee meetings minutes

Issue Type: **Gender**

<b>Objective :</b>	To review and update Gender Policy statements and guidelines
<b>Issue of Concern :</b>	Out dated gender Policy statement and Guidelines

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<b>Planned Interventions :</b>	Review and Update Gender Policy statement to include equity aspects
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	01No. Gender and Equity Policy statement and Guideline developed
<b>Objective :</b>	To ensure compliance to Gender and Equity mainstreaming manual disseminated at the District
<b>Issue of Concern :</b>	Non compliance to District manuals on mainstreaming Gender issues in Projects
<b>Planned Interventions :</b>	60No. Technical Audits done in the District
<b>Budget Allocation (Billion) :</b>	0.150
<b>Performance Indicators:</b>	60No. district technical reports prepared
<b>Objective :</b>	To ensure implementation of Gender and Equity Action Plans in critical projects
<b>Issue of Concern :</b>	Limited or no consideration of gender and equity in some projects
<b>Planned Interventions :</b>	Regular supervision of projects
<b>Budget Allocation (Billion) :</b>	0.150
<b>Performance Indicators:</b>	05 No. of project supervision reports developed

**Issue Type: Environment**

<b>Objective :</b>	To ensure compliance to Environment mainstreaming standards in the manual disseminated at the District
<b>Issue of Concern :</b>	Non compliance to District manuals on mainstreaming Environment issues in Projects
<b>Planned Interventions :</b>	60No. Technical Audits done in the District
<b>Budget Allocation (Billion) :</b>	0.120
<b>Performance Indicators:</b>	60No. district technical Audit reports prepared
<b>Objective :</b>	To ensure all force account projects have an Environment and Social Management Plan
<b>Issue of Concern :</b>	Environment issues not planned and budgeted for in force account projects
<b>Planned Interventions :</b>	Conduct an Environment and Social assessment and develop an ESMP
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	04No. ESMP for force account projects developed
<b>Objective :</b>	To ensure proper Monitoring of Environment Pollution of Projects
<b>Issue of Concern :</b>	Lack of appropriate Monitoring tools to Monitor Environment parameters
<b>Planned Interventions :</b>	Procure Environment Monitoring tools
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	04No. of different monitoring tools procured

### XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner, Marine Inspections, Registration and Licensing	U1E	1	0

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Assistant Commissioner, Material Testing & Research	U1E	1	0
Assistant Commissioner, Mechanical Services Inspection	U1E	1	0
Assistant Commissioner, Mechanical Services Operations	U1E	1	0
Assistant Commissioner, Rail Transport Regulation and Safety	U1E	1	0
Assistant Commissioner, Road Transport Regulation and Safety	U1E	1	0
Assistant Commissioner, Ships, Ports and Security	U1E	1	0
Chief Flying Instructor	U1E	1	0
Principal Logistics Officer	U2	2	0
Principal Maritime Safety Officer	U2	1	0
Principal Vehicle Inspector	U2	1	0
Principal Personal Secretary	U2L	3	2
Principal Engineer (Civil)	U2Sc.	20	15
Principal Statistician	U2Sc.	1	0
Senior Architect	U3	4	2
Senior Maritime Officer	U3	2	0
Senior Maritime Safety Officer	U3	2	0
Senior Road safety Officer	U3	4	2
Senior Services Engineer	U3	2	0
Principal Assistant Engineering Officer (Mechanical)	U3Sc.	10	9
Senior Engineer (Civil)	U3Sc.	11	6
Senior Engineer (Electrical)	U3Sc.	3	0
Senior Inspector of Vehicles	U3Sc.	4	3
Senior Social Environment Officer	U3Sc.	2	0
Senior Staff Surveyor	U3Sc.	2	0
Senior Internal Auditor	U3UP	1	0
Senior Procurement Officer	U3UP	1	0
Librarian	U4	1	0
Licensing Officer	U4	12	7
Marine Inspecting Officer	U4	2	1
Marine Licensing Officer	U4	2	1
Marine Officer/ Safety of Navigation	U4	2	0
Marine Safety Officer	U4	4	1



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Marine Transport Officer	U4		2	0
Maritime Officer	U4		4	1
Maritime Surveyor	U4		4	0
Monitoring and Evaluation Officer	U4		2	1
Policy Analyst	U4		2	0
Road Safety Officer	U4		8	4
Services Engineer	U4		2	1
Statistician	U4		2	0
Architect	U4 (SC)		3	2
Clerk of Works	U4 (SC)		4	3
Engineer (Civil)	U4 (SC)		26	17
Senior Assistant Engineering Officer (Mechanical)	U4 (SC)		16	11
Surveyor	U4 (SC)		2	1
Assistant Secretary	U4L		2	1
Records Officer	U4L		1	0
Economist/ Statistician	U4UP		4	2
Planner/ Transport	U4UP		2	1
Principal Stores Assistant	U5L		2	0
Assistant Engineering Officer (Mechanical)	U5Sc.		18	15
Laboratory Assistant Grade 1	U6UP		14	8
Pool Stenographer Secretary	U6UP		2	0
Receptionist	U7		1	0
Electrician	U7L		1	0
Laboratory Assistant Grade 11	U7UPPER		28	26
Telephone Operator	U7UPPER		1	0
Askari	U8		4	3
Swimming Pool Attendant	U8		1	0
Driver	U8UP		4	3

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Architect	U4 (SC)	3	2	1	1	1,089,533	13,074,396
Askari	U8	4	3	1	1	0	0
Assistant Commissioner, Marine Inspections, Registration and Licensing	U1E	1	0	1	1	2,328,850	27,946,200

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Assistant Commissioner, Material Testing & Research	U1E	1	0	1	1	2,250,162	27,001,944
Assistant Commissioner, Mechanical Services Inspection	U1E	1	0	1	1	2,328,850	27,946,200
Assistant Commissioner, Mechanical Services Operations	U1E	1	0	1	1	2,328,850	27,946,200
Assistant Commissioner, Rail Transport Regulation and Safety	U1E	1	0	1	1	2,328,850	27,946,200
Assistant Commissioner, Road Transport Regulation and Safety	U1E	1	0	1	1	2,328,850	27,946,200
Assistant Commissioner, Ships, Ports and Security	U1E	1	0	1	1	2,328,850	27,946,200
Assistant Engineering Officer (Mechanical)	U5Sc.	18	15	3	3	2,031,708	24,380,496
Assistant Secretary	U4L	2	1	1	1	644,785	7,737,420
Chief Flying Instructor	U1E	1	0	1	1	14,819,952	177,839,424
Clerk of Works	U4 (SC)	4	3	1	1	1,103,582	13,242,984
Driver	U8UP	4	3	1	1	209,859	2,518,308
Economist/ Statistician	U4UP	4	2	2	2	1,818,488	21,821,856
Electrician	U7L	1	0	1	1	289,361	3,472,332
Engineer (Civil)	U4 (SC)	26	17	9	9	9,805,797	117,669,564
Laboratory Assistant Grade 1	U6UP	14	8	6	6	2,015,892	24,190,704
Laboratory Assistant Grade 11	U7UPPER	28	26	2	2	666,888	8,002,656
Librarian	U4	1	0	1	1	940,366	11,284,392
Licensing Officer	U4	12	7	5	5	3,006,705	36,080,460
Marine Inspecting Officer	U4	2	1	1	1	1,177,688	14,132,256
Marine Licensing Officer	U4	2	1	1	1	1,177,688	14,132,256
Marine Officer/ Safety of Navigation	U4	2	0	2	2	2,355,376	28,264,512
Marine Safety Officer	U4	4	1	3	3	3,533,064	42,396,768
Marine Transport Officer	U4	2	0	2	2	2,355,376	28,264,512
Maritime Officer	U4	4	1	3	3	3,533,064	42,396,768
Maritime Surveyor	U4	4	0	4	4	4,710,752	56,529,024
Monitoring and Evaluation Officer	U4	2	1	1	1	794,074	9,528,888
Planner/ Transport	U4UP	2	1	1	1	706,785	8,481,420
Policy Analyst	U4	2	0	2	2	1,588,148	19,057,776
Pool Stenographer Secretary	U6UP	2	0	2	2	816,686	9,800,232
Principal Assistant Engineering Officer (Mechanical)	U3Sc.	10	9	1	1	1,204,288	14,451,456
Principal Engineer (Civil)	U2Sc.	20	15	5	5	9,962,270	119,547,240
Principal Logistics Officer	U2	2	0	2	2	4,116,552	49,398,624
Principal Maritime Safety Officer	U2	1	0	1	1	2,058,276	24,699,312
Principal Personal Secretary	U2L	3	2	1	1	1,291,880	15,502,560
Principal Statistician	U2Sc.	1	0	1	1	1,741,079	20,892,948
Principal Stores Assistant	U5L	2	0	2	2	990,064	11,880,768
Principal Vehicle Inspector	U2	1	0	1	1	2,058,276	24,699,312
Receptionist	U7	1	0	1	1	1,289,361	15,472,332
Records Officer	U4L	1	0	1	1	601,341	7,216,092
Road Safety Officer	U4	8	4	4	4	4,710,752	56,529,024
Senior Architect	U3	4	2	2	1	1,390,380	16,684,560

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Senior Assistant Engineering Officer (Mechanical)	U4 (SC)	16	11	5	4	4,358,132	52,297,584
Senior Engineer (Civil)	U3Sc.	11	6	5	5	6,021,440	72,257,280
Senior Engineer (Electrical)	U3Sc.	3	0	3	1	1,217,543	14,610,516
Senior Inspector of Vehicles	U3Sc.	4	3	1	1	1,217,543	14,610,516
Senior Internal Auditor	U3UP	1	0	1	1	1,032,132	12,385,584
Senior Maritime Officer	U3	2	0	2	1	1,390,380	16,684,560
Senior Maritime Safety Officer	U3	2	0	2	1	1,390,380	16,684,560
Senior Procurement Officer	U3UP	1	0	1	1	1,004,232	12,050,784
Senior Road safety Officer	U3	4	2	2	1	1,390,380	16,684,560
Senior Services Engineer	U3	2	0	2	2	2,780,760	33,369,120
Senior Social Environment Officer	U3Sc.	2	0	2	1	1,234,313	14,811,756
Senior Staff Surveyor	U3Sc.	2	0	2	1	1,204,288	14,451,456
Services Engineer	U4	2	1	1	1	1,177,688	14,132,256
Statistician	U4	2	0	2	1	940,366	11,284,392
Surveyor	U4 (SC)	2	1	1	1	927,104	11,125,248
Swimming Pool Attendant	U8	1	0	1	1	713,832	8,565,984
Telephone Operator	U7UPPER	1	0	1	1	316,393	3,796,716
<b>Total</b>		269	149	120	110	137,146,304	1,645,755,648