

Vote:016 Ministry of Works and Transport

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	10.488	11.866	2.709	11.866	11.866	11.866	11.866	11.866
Non Wage	64.439	72.182	13.190	72.182	86.618	103.942	124.730	149.676
Devt. GoU	637.504	917.269	513.998	800.599	800.599	800.599	800.599	800.599
Ext. Fin.	295.823	654.547	41.255	220.656	6.479	645.248	1,316.307	4,743.012
GoU Total	712.431	1,001.317	529.897	884.647	899.083	916.407	937.195	962.141
Total GoU+Ext Fin (MTEF)	1,008.253	1,655.864	571.152	1,105.303	905.562	1,561.655	2,253.502	5,705.153
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	1,008.253	1,655.864	571.152	1,105.303	905.562	1,561.655	2,253.502	5,705.153

(ii) Vote 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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

The approved budget for Vote 016-MoWT for FY 2018/19 was UGX 874.798Bn. The total amount released by end June 2019 was UGX 1,059.217Bn representing 121.1% of the annual approved budget released.

The GOU component performed at 159.0% while External Financing performed at 81.1%. The low release under External Financing was due to issues between BOU and Exim Bank of China on the terms and conditions of the Escrow Account on the Entebbe Airport Expansion Project. These were finally resolved in March 2019.

Budget absorption: 99.7% of the released funds under the GOU component was spent by of June 2019 compared to 85.8% which was spent under External Financing. Overall, 95.2% of the funds released were spent by end June 2019.

The unspent balance on Wage was due to the on-going recruitment exercise for new staff being undertaken during FY 2018/19. A number of cleared positions were filled during the third quarter of the FY 2018/2019 (31No. University graduates) both at the Ministry Headquarters and the East African Civil Aviation Academy (EACA), Soroti. Efforts to fill the remaining positions mainly through promotional interviews are underway.

Over expenditures under the GOU development budget was due to the supplementary budget for the Development of Kabaale Airport (Payment for the supervision consultant), Transport Regulations and Safety (to conduct countrywide elections of Apex body for Taxis and Buses) and for the Uganda National Airline Project (Procurement of aircraft).

Over expenditure under External financing was under the projects of Development of Kabaale Airport and Strengthening Sector Coordination, Planning & ICT for the Civil works at Kabaale Airport and the Consultant for the review of the National Transport Master Plan 2008 - 23 development of the National Transport Master Plan 2021 – 2040.

Vote:016 Ministry of Works and Transport

The Physical Performance is as detailed below;

POLICIES, LAWS AND GUIDELINES

Traffic and Road Safety (Amendment) Bill 2018 approved by Cabinet; Draft Railway safety management Standards developed; Drafting of the IWT Bill, 2019 completed; Draft final report for the Railway Transport Policy prepared.

ROAD TRANSPORT

710km of roads in selected districts rehabilitated; 189 km of roads under Force account gravelled, (Kayunga, Mityana, Mayuge, Isingiro, Amuru, Mbale); Bambala - 90% construction civil works progress achieved; 100% civil works for Okokor bridge, Kaguta bridge and Saaka bridge completed; 80% construction works of Kisaigi Bridge completed; 85% civil works for metallic ladders completed; 50% of construction works of 6.064km of Gulu Municipal Council roads completed; Construction of roads using Probasc technology undertaken (75km of roads constructed including Nansana-Bira-Kireka road (4.7km)); 90% construction works for the exit road at Malaba OSBP completed; 90% construction works for Katuna OSBP (Phase 1) completed; Preliminary assessment for development of roadside stations along the Northern Corridor carried out;

AIR TRANSPORT

Two Bombardier CRJ900 aircraft delivered; 80% works for the new cargo center complex for Entebbe airport completed; 72% rehabilitation works for apron expansion completed; 86% rehabilitation works for runway 12/30 and its associated taxiways completed; 27.65% physical works for the development of Kabaale airport Phase 1 completed; 3No. BASAs cleared for ratification by Solicitor General and financial clearance sought from MoFPED; Reviewed 4No. BASAs (Oman, Qatar, Spain and Canada) at ICAN; 7No. Aircraft maintained at EACAA, Soroti; Upcountry Aerodromes i.e. Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro Maintained;

RAILWAY TRANSPORT

1,088 No. (100%) reinforced concrete railway reserve boundary markers erected along 64Km of the railway reserve from Iganga to Nagongera; 250Km main line averagely maintained; Namanve drainage newly constructed, magamaga drainage reconstructed; Work on 18No. (43%) wagons completed; Verification of PAPs for the rehabilitation of Tororo - Gulu Railway line ongoing; Evaluation of the Contractor for rehabilitation of Tororo - Gulu Railway line in final stages (negotiation completed - Awaiting contract award); Economic evaluation of the preliminary Bankable Feasibility Study for LRT finalized; 640No. PAPs for SGR were compensated; 120.603 Acres for SGR were acquired;

WATER TRANSPORT

Procurement to conduct a feasibility study for ferry services for Kyamuswa was ongoing; Certificate of Financial clearance for Investment Plan for improving connectivity of Islands on Lake Victoria pending approval; 04No. surveys to introduce Ferry services on waterways were conducted; Detailed engineering design for the New Kampala Port at Bukasa completed; Dredging and surcharging contract has been signed and works to begin after RAP implementation of the dredging area; Landing sites at Nakiwogo and Lutoboka maintained in fair condition; 98.2% average availability for MV Kalangala attained

SAFETY

1,936 Vehicles inspected for road - worthiness; 02 No. of Road Safety Regulations Evaluated (Express Penalty Scheme and Driving Schools and Instructors Regulations); Road Safety Material (3,500 road sign charts) disseminated; Road Safety Materials (1000No. highway code and 3500No. Road Safety Charts) disseminated; Global Road Safety Week 2019 conducted; 5No. fatal accidents investigated (Gaagaa bus accident at Nanda in Kilyandongo District and the Fuso truck accident at Kanaba Village in Kisoro District); 76No. Driving Schools inspected and licensed; 1,031 No. Bus Operator licenses issued; 1,805No. driver badges processed and issued; 30,788No. PSV licensed and monitored; 368No. water vessels inspected and 255No. registered and licensed; 11No. Aids to Navigation inspected;

Performance as of BFP FY 2019/20 (Performance as of BFP)

The approved budget for Vote 016-MoWT for FY 2019/20 was UGX 1,655.864bn. Of this amount, UGX 11.866bn was wages (0.7%), UGX 72.182bn for nonwage recurrent (4.4%), UGX 917.269bn for GoU development (55.4%), UGX 654.547bn for External financing-development (39.5%), and UGX 0.463bn for arrears.

The release performance by the end of Q1 was UGX 580.142bn (35.0%) of which UGX 571.152bn (98.5%) was expended. Ushs 2.966bn (25.0%) was released for wage and out of which UGX 2.7.9bn (91.3%) was spent; UGX 14.692bn (20.4%) was released for non-wage recurrent out of which UGX 13.190bn (89.8%) was spent; UGX 519.966bn (56.7%) was released under GoU Development budget out of which UGX 513.998bn (98.9%) was spent; UGX 42.517bn (6.5%) was released as external financing and 14.255bn (97.0%) was spent.

The high performance level for GOU development budget was due to front loading of UGX 445.82Bn to procure two (2) CRJ900 air craft and pre delivery payment for two (2) airbus planes for the National Airline.

The low performance by some programmes was due to resources tied to procurement that were not completed in quarter one.

Vote:016 Ministry of Works and Transport

The Ministry registered achievements in the following;

Road Transport

85% of construction works of 6.064km of Gulu Municipal Council roads completed; 68No Gang leaders from 6no DLGs of Kotido, Kabong, Moroto, Amudat, Nakapiripirit and Napak trained in Routine Road maintenance; Upgrading to Bitumen standard (20% for Nakwero - Bulindo road in Kira M.C; 5% for Chebrot road in Kapchorwa M.C; 40% for roads at the National Agric Show Grounds in Jinja MC; 216.4km of District and Community Access Roads opened, graded and graveled in Buikwe, Mukono, Gomba, Tororo, Namutumba, Nakaseke, Serere, Nwoya, Kitgum, Moroto, Mbarara, Ntungamo, Nkoroko, Kanungu, Kamuli, Jinja, Mayuge, Bugiri, Nakasongola, Gomba, Mubende, Mukono, Kayunga, Buikwe, Kiboga, Mityana, Kitgum, Lira, Packwach, Nwoya, Moroto and Arua district using Force Account; 80km of backlog of Inter-connectivity roads completed; 70% cumulative works for Ojonai Bridge completed; 97.5% cumulative civil works completed for Bambala bridge; 90% cumulative civil works for Kabindula and Kisaigi Bridge completed; 97.5% cumulative civil works for Gemfarm bridge completed; 60% cumulative works for Kangai bridge completed; 55% cumulative works for Wangobo – Nsokwe - Namunyumya bridge completed;

Railway Transport

5.638 Acres of the SGR corridor was acquired and 27No. PAPs were compensated in 02No. districts; 4.8Kms of the SGR corridor was cleared in Namutumba district and Boundary trees planted to demarcate the corridor; 756 wagons maintained; 37 wagons were modified to carry bulk cargo; Contract for the rehabilitation of Tororo-Gulu railway line awarded and awaiting signature; Routine maintenance on 280 kms along Kampala - Malaba section carried out. (the activities include Weed control, Opening of drains, Packing of track)

Air Transport

85% works for the new cargo center complex for Entebbe airport completed; 85% expansion works for Apron 1 completed; 86% rehabilitation works for apron 2 completed; 26% reconstruction works of Apron 4 completed; 90% resurfacing works for runway 12/30 and its associated taxiways completed; 30.75 % physical works for the development of Kabaale airport (Phase I) completed; 2No. CRJ900 air craft procured and pre delivery payment for 2No. airbus planes for the National Airline made;

Water Transport

150No. IWT vessels inspected; 123No. IWT vessels registered and licensed; Inception Report for RAP review of Bukasa Port prepared; Inception Report for ESIA review of Bukasa Port prepared; Landing sites at Nakiwogo and Lutoboka maintained in a fairly good condition;

Transport Safety

01No. public awareness on safety of water transport conducted on L. Victoria; Contract for digital archiving (Phase 1) of manual motor vehicle registration records awarded; ToRs for Design and construction of 9No. Search and Rescue stations prepared, 2 No. maritime safety awareness promotion undertaken; 8489 No. PSV inspected; 09 No. M/v standards to be developed by UNBS identified; 28 No. driving Schools in CBD Inspected; 596No. bus Operator licenses issued; 2No. bus routes monitored; 01No. public awareness on safety of water transport conducted on L. Victoria

Policies, Plans, Laws and Guidelines

Draft National Railway Transport Policy report prepared; Consultations on the Draft Civil Aviation Policy ongoing; Consultations on the Digital Speed Limiter Regulations undertaken; ToR for Boat building standards prepared and forwarded for No Objection from AfDB;

Cross Cutting Issues

Development of ToR for review of the HIV/AIDS Policy statement and Guideline ongoing; 8,000No. condoms distributed under force account; 03No. projects supervised to ensure implementation of G&E action plans(Expansion of Entebbe IA and 2No. oil roads); 03No. Environment and Social Management Plans for force account projects developed; 30No. district technical audits conducted;

FY 2020/21 Planned Outputs

Vote:016 Ministry of Works and Transport

Road Transport

100km of District Roads in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka, Mubende, Kiboga, Butambala, Nakaseke, Nakasongola rehabilitated; 90 Km of community access roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo rehabilitated; 70no. model road workers and communities Sensitized on Stigma and discrimination/Aspects of positive living; Construction of stone arch bridge in Kisinga Town Council, phase 2 completed; Detailed engineering design of selected urban roads in Kabale MC; Kibuku TC; Mirama TC; and Makindye - Ssabagabbo MC completed; Rehabilitation of road leading to Kabale State Lodge (Dudas road) 1.2km completed; Upgrading of selected urban roads in Kibuku TC, 1.2km completed; 80% cumulative construction works for Aleles bridge (Pallisa) completed; Defects Liability Period works for Kabindula Swamp (Kyankwanzi), Kisaigi Bridge(Kakumiro), Ojonai Bridge (Amuria) and Gemfarm Bridge(Atiak) completed and sites handed over; 60% cumulative construction works for Bulandi-Gyra (Kayunga/Nakasongola) completed; Construction of Buhindagye Bridge (Rubirizi/Ibanda) completed; 80% cumulative construction works for Kyabahanga (Rukungiri) completed; Construction of Wangobo-Nsokwe- Namunyunya swamp crossing completed; 30km of selected District Roads rehabilitated using Low Cost Sealing; 600km of Inter connectivity roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai, Alebtong, Amuria, Amuru, Apac, Budaka Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro and Jinja rehabilitated;

Railway Transport

Rehabilitation of Tororo-Gulu railway line commenced and 20% rehabilitation works completed; 280Km of Railway Line Malaba- Kampala, Port Bell maintained; 756 wagons maintained; 2 mainline locomotives maintained; 6 shunting locomotives maintained; 11.634 Hectares of land for Malaba-Kampala SGR ROW acquired; Acquired ROW between Tororo and Mayuge protected from encroachment;

Water Transport

40% of 1 No. Maritime Rescue Coordination Centre (MRCC) constructed; 30% of 4 No. out of 9 No. Search and Rescue (SAR) constructed; 10 No. Port reception facilities at Lwanika, Namasale, Kaiso, Namasale, Panyimur, Kiyindi, Masese, Namba emu (Buvuuma island), Lake Bunyonyi and Portbell established; 3 No. Ports of Portbell, Jinja, Ntoroko and 7 No landing sites of Kiyindi, Masese, Lake Bunyonyi, Lambu, Kasensero, Namba emu (Buvuuma island), Kome island inspected; Feasibility study to introduce ferry services between Kyamuswa, Kasensero and Buyiga Islands on Lake Victoria conducted; compensation of Project Affected Persons (PAPs) for Bukasa Port undertaken; Dredging, Piling and swamp charging works for Bukasa Port undertaken;

Air Transport

2No. airbus aircraft for the National Airline procured; Civil Aviation Appeals Tribunal established; independent aircraft accident and incident investigation unit established; 12 No. upcountry aerodromes inspected; Car parking to serve the new terminal building at Arua Airport constructed; Access road to serve the terminal building at Arua Airport constructed; Upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro maintained; 50% Strengthening of Run Way 17/35 and its associated Taxiways completed; 60% Rehabilitation works for apron 1 completed; 40% works for the New Passenger Terminal completed; 72% of physical works for the development of Kabaale International Airport completed

Transport Safety

Annual Road Safety Week conducted; Road Safety inspection along major National Road corridor carried out; 4No. Road Safety Awareness Campaigns conducted; 22,000 PSVs licensed; 1000 bus operator licenses issued; 1500 PSV Driver Badges processed and issued; 75 Driving Schools Licensed; 02No. public awareness campaign on IWT inspection, registration and licensing carried out; 300No. IWT vessels licensed; 11No. Aids To Navigation (AToNs) inspected and maintained; 4 No. Safety awareness campaigns including training in Personal Survival Techniques on water for women and children in fishing communities at Bukakata, Kasensero, Lake Bunyonyi, and Kazinga Channel conducted;

Policies, Plans, Laws and Guidelines

National Civil Aviation Policy developed; Railway Safety Management Standards Developed; Railway Safety Regulations developed; Search and Rescue Policy developed; Standard Operating Procedures (SOPs) for management of Government vehicles developed; Urban Transport Policy and ICT Policy formulated; Road Safety Policy, Road Tolling Policy, Roads Act and National Transport Policy disseminated; Regulatory Impact Assessment Reports prepared (URC Amendment Bill, Urban Transport, ICT Policy and Maritime); Non Motorized Transport policy reviewed and updated;

Cross Cutting Issues

Transport Sector climate change implementation strategy developed; 08No. Value Added Services - HIV/AIDS mainstreaming in fishing communities in the islands conducted; 01No. HIV AIDS Policy statement and Guideline developed; 30,000No. condoms distributed and 02No. Health camps held; 01No. Gender Policy statement and Guideline developed; 5 No. modes of transport assessed on energy consumption; Construction of 2No. Cable foot bridges under B2P in Mt. Elgon Areas; Construction of 2 metallic ladders in hard to reach areas completed.

Vote:016 Ministry of Works and Transport

Medium Term Plans

Development of Air Transport – Complete the upgrade of Entebbe International Airport; develop Kabaale international airport; Capitalization of the Uganda National Airline Company; revitalization of Soroti Flying School; development of regional and domestic aerodromes;

Development of Railway transport – Development of Malaba-Kampala SGR; rehabilitation of Tororo-Gulu railway line; development of Gulu Logistics hub; extension of railway passenger services to other parts of Kampala.

Improve safety of road users through establishment of a new motor vehicle registration system and driver master centre; roll-out of the Road crash database and Strengthening of the department responsible for road safety;

Development of the National Construction Industry through promotion of the Local content; operationalisation of the Building Control Act – Local Construction Industry

Improve rural accessibility (DUCAR) by rolling out of LCS and Probase technology; strengthening of Force Account unit under MoWT; Retooling of central and regional mechanical workshops;

Development of Inland Water Transport – Development of the southern route-Bukasa port, improvement of Port Bell and Jinja pier, establishment of search and rescue facilities on lakes Victoria, Kyoga and Albert; establishment of a Maritime Training Institute at Busitema University; procurement of ferries for hard to reach areas; and implementation of the Lake Victoria Transport Programme.

Efficiency of Vote Budget Allocations

In order for the Vote to realize the budget allocation and implementation efficiency, priority was given to the following,

- a – Proposed interventions in the NDP III, NRM Manifesto and the Sector Development Plan
- b - Key policy areas from the first Budget Call Circular, Budget consultations and recommendations from the 15th Joint Transport Sector Review
- c - Projects with running contracts to minimize payment of accrued interest due to delayed payment to contractors and consultants

Vote Investment Plans

2No. airbus aircrafts for the National Airline procured; 30% of One Stop Centre Building to house Computerised Driving Permits issuance, motor vehicle registration and other licensing/regulatory functions building works completed; Motor Vehicle Registration System procured, installed and tested; 50% construction works for Katuna OSBP (Phase 2- road works, swamp reclamation and parking yard) completed; compensation of Project Affected Persons (PAPs) for Bukasa Port undertaken; Dredging, Piling and swamp charging works for Bukasa Port undertaken; 72% cumulative works for the development of Kabaale International Airport completed.

100km of District Roads in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka, Mubende, Kiboga, Butambala, Nakaseke, Nakasongola rehabilitated; 90 Km of community access roads in Arua, Kyegegwa, Kakumiro, Kasese, Ntoroko, Rubanda, Kayunga, Mukono, Buikwe, Luwero, Wakiso, Soroti, Mayuge, Kamuli, Kaliro, Buyende, Namutumba, Amuria, Aleptong, Kwen, Budaka, Tororo rehabilitated; Construction of stone arch bridge in Kisinga Town Council, phase 2 completed; Detailed engineering design of selected urban roads in Kabale MC; Kibuku TC; Mirama TC; and Makindye - Ssabagabbo MC completed.

30km of selected District Roads rehabilitated using Low Cost Sealing; 600km of Inter connectivity roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai, Alebtong, Amuria, Amuru, Apac, Budaka Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro and Jinja rehabilitated;

80% cumulative construction works for Aleles (Pallisa) completed; Defects Liability Period works for Kabindula Swamp (Kyankwanzi), Kisaigi Bridge (Kakumiro), Ojonai Bridge (Amuria) and Gemfarm Bridge (Atiak) completed and sites handed over; 60% cumulative construction works for Bulandi-Gyra (Kayunga/Nakasongola) completed; Construction of Buhindagye Bridge (Rubirizi/Ibanda) completed; 80% cumulative construction works for Kyabahanga (Rukungiri) completed; Construction of Wangobo-Nsokwe- Namunyunya swamp crossing completed; Construction of 2No. Cable foot bridges under B2P in Mt. Elgon Areas;

Major Expenditure Allocations in the Vote for FY 2020/21

Vote:016 Ministry of Works and Transport

Transport Regulation: Procurement and installation of the Motor Vehicle Registration System, Construction of the Maritime Rescue Coordination Centres (MRCC) and the construction of the Search and Rescue (SAR)

Transport Services and Infrastructure: Revival of the National Airline, Development of new Kampala Port in Bukasa, Standard Gauge Railway and Development of Kabaale Airport

Roads and Bridges: Rehabilitation of Inter-connectivity and District Roads, Construction of Selected Bridges and Urban Roads Resealing.

Mechanical Engineering Services: Rehabilitation of Regional Mechanical Workshops project specifically for the Ferry and Road support services provided by KIS.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	01 Transport Regulation				
Programme Objective :	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				
Responsible Officer:	Director of Transport				
Programme Outcome:	Relevant policy and regulatory framework for safety of transport services				
	<i>Sector Outcomes contributed to by the Programme Outcome</i>				
	1. Improved safety of transport services				
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % of Driving Schools meeting the required standards	55%	27.5%	60%	75%	80%
Programme :	02 Transport Services and Infrastructure				
Programme Objective :	To plan, develop and maintain economic, efficient and effective transport services and infrastructure;				
Responsible Officer:	Director of Transport				
Programme Outcome:	Increased efficiency and effectiveness of transport services				
	<i>Sector Outcomes contributed to by the Programme Outcome</i>				
	1. Improved transportation system				
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of functional rail	26%	21%	28%	32%	33%

Vote:016 Ministry of Works and Transport

Programme :	03 Construction Standards and Quality Assurance				
Programme Objective :	To develop laws, standards and guidelines that ensure effective, safe, efficient and adequate delivery of services in the construction industry;				
	To review policy guidelines on construction and maintenance of roads and bridges;				
	To monitor 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 Outcome:	Strengthened national Construction Industry				
	<i>Sector Outcomes contributed to by the Programme Outcome</i>				
	1. Vibrant and operational national construction industry				
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of construction works (value) executed by local firms	30%		35%	40%	40%
Programme :	04 District, Urban and Community Access Roads				
Programme Objective :	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				
Responsible Officer:	Director of Engineering and Works/Engineer in Chief				
Programme Outcome:	Improved District, urban and community access Roads				
	<i>Sector Outcomes contributed to by the Programme Outcome</i>				
	1. Improved transportation system				
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of District roads in fair to good condition	68%	65%	73%	80%	85%
Programme :	05 Mechanical Engineering Services				
Programme Objective :	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.				
Responsible Officer:	Director of Engineering and Works/Engineer in Chief				
Programme Outcome:	Functional government vehicles, road equipment, and ferry services				
	<i>Sector Outcomes contributed to by the Programme Outcome</i>				
	1. Improved transportation system				

Vote:016 Ministry of Works and Transport

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % of district equipment in good working condition.	90%	95%	90%	95%	95%
Programme :	49 Policy, Planning and Support Services				
Programme Objective :	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;				
Responsible Officer:	Under secretary F&A and Commissioner Policy and Planning				
Programme Outcome:	Improved coordination of sector priorities, policies, strategies, institutions and budgets				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Enhanced sector implementation capacity					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	75%	71.3%	80%	80%	85%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :016 Ministry of Works and Transport								
01 Transport Regulation	7.723	56.512	0.916	62.203	49.051	47.400	50.500	55.500
02 Transport Services and Infrastructure	779.194	1,253.193	527.850	817.872	623.847	1,272.277	1,948.336	5,380.041
03 Construction Standards and Quality Assurance	22.427	27.755	3.457	27.755	29.755	32.600	36.600	41.600
04 District, Urban and Community Access Roads	116.064	175.640	23.086	117.870	117.870	117.870	117.870	117.870
05 Mechanical Engineering Services	57.797	117.207	12.165	58.307	60.300	63.000	67.000	72.000
49 Policy, Planning and Support Services	28.244	25.558	3.681	21.296	24.739	28.507	33.196	38.142
Total for the Vote	1,011.448	1,655.864	571.156	1,105.303	905.562	1,561.655	2,253.502	5,705.153

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2018/19	2019/20	2020/21	Medium Term Projections
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Vote:016 Ministry of Works and Transport

	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Programme: 01 Transport Regulation								
07 Transport Regulation and Safety	2.792	8.070	0.490	8.070	9.870	11.700	12.800	15.800
1096 Support to Computerised Driving Permits	3.670	30.200	0.036	30.200	30.200	30.200	30.200	30.200
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	0.881	16.942	0.290	22.633	6.481	1.000	1.000	1.000
16 Maritime	0.495	1.300	0.100	1.300	2.500	4.500	6.500	8.500
Total For the Programme : 01	7.837	56.512	0.916	62.203	49.051	47.400	50.500	55.500
Programme: 02 Transport Services and Infrastructure								
0951 East African Trade and Transportation Facilitation	11.659	8.860	0.925	10.100	12.129	0.000	0.000	0.000
1097 New Standard Gauge Railway Line	33.432	20.000	5.000	20.000	25.000	645.248	1,316.307	4,743.012
11 Transport Infrastructure and Services	27.664	27.020	6.392	27.020	31.020	35.200	40.200	45.200
1284 Development of new Kampala Port in Bukasa	7.711	60.225	2.464	33.692	4.998	0.000	0.000	0.000
1373 Entebbe Airport Rehabilitation Phase 1	92.683	38.433	15.596	0.010	0.000	0.000	0.000	0.000
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	1.327	0.700	0.058	0.700	1.200	0.000	0.000	0.000
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.100	0.500	0.000	0.500	1.500	0.000	0.000	0.000
1489 Development of Kabaale Airport	195.402	539.136	23.470	182.621	5.000	0.000	0.000	0.000
1512 Uganda National Airline Project	409.547	558.319	473.944	543.229	543.000	591.829	591.829	591.829
Total For the Programme : 02	779.524	1,253.193	527.850	817.872	623.847	1,272.277	1,948.336	5,380.041
Programme: 03 Construction Standards and Quality Assurance								
12 Roads and Bridges	13.312	15.870	2.360	15.870	17.155	1.700	0.000	0.000
14 Construction Standards	1.254	2.185	0.318	2.185	2.700	1.200	0.000	0.000
1421 Development of the Construction Industry	7.347	7.700	0.486	7.700	7.700	7.700	7.700	7.700
15 Public Structures	1.009	2.000	0.294	2.000	2.200	22.000	28.900	33.900
Total For the Programme : 03	22.922	27.755	3.457	27.755	29.755	32.600	36.600	41.600
Programme: 04 District, Urban and Community Access Roads								
0306 Urban Roads Re-sealing	14.785	19.100	2.090	14.100	0.000	0.000	0.000	0.000
0307 Rehab. of Districts Roads	82.916	133.740	18.524	85.970	0.000	0.000	0.000	0.000
1558 Rural Bridges Infrastructure Development	0.000	22.800	2.472	17.800	117.870	117.870	117.870	117.870
Total For the Programme : 04	116.064	175.640	23.086	117.870	117.870	117.870	117.870	117.870
Programme: 05 Mechanical Engineering Services								
13 Mechanical Engineering Services	12.290	13.307	3.168	13.307	15.300	18.000	22.000	27.000
1405 Rehabilitation of Regional Mechanical Workshops	45.507	103.900	8.997	45.000	45.000	45.000	45.000	45.000
Total For the Programme : 05	57.797	117.207	12.165	58.307	60.300	63.000	67.000	72.000
Programme: 49 Policy, Planning and Support Services								
01 Headquarters	16.190	12.366	2.699	12.366	0.931	0.000	0.000	0.000
09 Policy and Planning	1.084	1.700	0.246	1.700	0.500	0.000	0.000	0.000
10 Internal Audit	0.135	0.230	0.035	0.230	16.308	21.507	26.196	31.142
1105 Strengthening Sector Coord, Planning & ICT	11.090	11.262	0.702	7.000	7.000	7.000	7.000	7.000
Total For the Programme : 49	28.500	25.558	3.681	21.296	24.739	28.507	33.196	38.142
Total for the Vote :016	1,012.644	1,655.864	571.156	1,105.303	905.562	1,561.655	2,253.502	5,705.153

Vote:016 Ministry of Works and Transport

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 016 Ministry of Works and Transport			
Programme : 01 Transport Regulation			
Project : 1096 Support to Computerised Driving Permits			
Output: 72 Government Buildings and Administrative Infrastructure			
a) Procurement of the Contractor for the One Stop Center for UCDP and other regulatory functions finalized;	a) Contract for construction of the One Stop Center for UCDP and other regulatory functions awarded;	a) 30% civil works for the One Stop Centre Building to house Computerised Driving Permits issuance, motor vehicle registration and other licensing/regulatory functions completed;	
b) Construction of the One Stop Center commenced and works supervised;		b) Construction of One Stop Centre Building to house Computerised Driving Permits issuance, motor vehicle registration supervised;	
Total Output Cost(Ushs Thousand):	6.000	0.000	8.000
Gou Dev't:	6.000	0.000	8.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
a) Digital Archiving for UCDP records (Phase II) completed;	a) Contract for the Digital Archiving for UCDP records (Phase II) awarded;	a) Motor Vehicle Registration System procured, installed and tested;	
b) Provisional Register for Motor Vehicle Registration (Phase I) established;	b) Contract for digital archiving (Phase 1) of manual motor vehicle registration records awarded;	b) Support of provided to the UCDP Data Recovery centre, Automated Licensing System, PSV Badge System and RCDS to 90% availability	
Total Output Cost(Ushs Thousand):	23.500	0.000	20.000
Gou Dev't:	23.500	0.000	20.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
		a) 6No. Supervision Double cabin pickup Vehicles for the Computerised Driving Permits and Motor Vehicle Registration function procured;	

Vote:016 Ministry of Works and Transport

Total Output Cost(Ushs Thousand):	0.000	0.000	1.500
Gou Dev't:	0.000	0.000	1.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1456 Multinational Lake Victoria Maritime Comm. &Transport Project			
Output: 77 Purchase of Specialised Machinery & Equipment			
a) Assorted equipment for Search and Rescue Centers and a Maritime Rescue Communication Center to be established on Lakes Victoria, Kyoga and Albert procured;	a) Procurement for office equip Assorted equipment for Search and Rescue Centres and a Maritime Rescue Communication Centre to be established on Lakes Victoria, Kyoga and Albert initiated;		
Total Output Cost(Ushs Thousand):	5.030	0.000	0.000
Gou Dev't:	0.030	0.000	0.000
Ext Fin:	5.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 02 Transport Services and Infrastructure			
Project : 0951 East African Trade and Transportation Facilitation			
Output: 83 Border Post Reahabilitation/Construction			
a) 50% construction works of Katuna OSBP (Phase 2: road works, swamp reclamation and parking yard) completed;	a) 96% of construction of Katuna OSBP (Phase I) completed;	a) 50% construction works for Katuna OSBP (Phase 2- road works, swamp reclamation and parking yard) completed;	
b) Construction of exit road (2.15km) at Malaba OSBP completed;	a1) Procurement of Contractor for Katuna OSBP (Phase 2) commenced;		
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);	b) 99% Construction of exit road at Malaba OSBP completed;		
	c) Contractor for additional works at Malaba OSBP procured and works commenced;		
Total Output Cost(Ushs Thousand):	6.560	0.729	5.500
Gou Dev't:	6.560	0.729	5.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1284 Development of new Kampala Port in Bukasa			

Vote:016 Ministry of Works and Transport

Output: 71 Acquisition of Land by Government			
a) RAP for Bukasa Port implemented;	a) Preparation for the implementation of the RAP for Bukasa ongoing;	a) Compensation of Project Affected Persons (PAPs) for Bukasa Port undertaken;	
Total Output Cost(Ushs Thousand):	0.500	0.000	12.000
Gou Dev't:	0.500	0.000	12.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		a) 1No. Motor Vehicle procured;	
Total Output Cost(Ushs Thousand):	0.000	0.000	0.600
Gou Dev't:	0.000	0.000	0.600
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Construction/Rehabilitation of Inland Water Transport Infrastructure			
a) 100% Dredging, Piling and Swamp surcharging works for Bukasa port executed;	a) 35% road works for Kinawataka - Bukasa (8km) road under the development of new port at Bukasa project completed;	a) Dredging, Piling and swamp charging works for Bukasa Port undertaken;	
Total Output Cost(Ushs Thousand):	59.225	2.331	19.392
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	59.225	2.331	19.392
A.I.A:	0.000	0.000	0.000
Project : 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)			
Output: 73 Roads, Streets and Highways			
a) Tax reimbursements to the project Contractor and Consultant undertaken;	a) Tax reimbursements to the project Contractor and Consultant undertaken;	a) Defects Liability Period works for Gulu Municipal Council roads undertaken;	
b) Compensation for relocation of Utilities/Services undertaken;	b) Compensation for relocation of Utilities/Services undertaken;	b) Tax reimbursements on equipment and input materials for civil works submitted and processed;	
c) 100% of construction works of 6.064km of Gulu Municipal Council roads completed;	c) 85% of construction works of 6.064km of Gulu Municipal Council roads completed;	c) Relocation services for water, electricity and telecommunication (UTL) undertaken;	
Total Output Cost(Ushs Thousand):	0.600	0.033	0.600
Gou Dev't:	0.600	0.033	0.600

Vote:016 Ministry of Works and Transport

Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1489 Development of Kabaale Airport			
Output: 83 Border Post Reahabilitation/Construction			
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);	a) 30.75 % cumulative physical works for the development of Kabaale airport (Phase I) completed;	a) 72% cumulative works for the development of Kabaale International Airport completed;	
b) Development of Kabaale Airport (Phase I) supervised;	b) Development of Kabaale Airport (Phase I) supervised;	b) Development of Kabaale Airport (Phase I) supervised;	
Total Output Cost(Ushs Thousand):	538.636	23.410	182.071
Gou Dev't:	2.500	0.268	2.450
Ext Fin:	536.136	23.142	179.621
A.I.A:	0.000	0.000	0.000
Project : 1512 Uganda National Airline Project			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
a) 2No. CRJ900 air crafts procured and pre delivery payment for 2No. airbuses for the National Airline made;	a) 2No. CRJ900 air crafts procured and pre delivery payment for 2No. airbuses for the National Airline made;	a) 2No. airbus aircraft for the National Airline procured;	
Total Output Cost(Ushs Thousand):	445.819	445.819	524.629
Gou Dev't:	445.819	445.819	524.629
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 03 Construction Standards and Quality Assurance			
Project : 1421 Development of the Construction Industry			
Output: 72 Government Buildings and Administrative Infrastructure			
a) Central Material Laboratory rehabilitated;	a) 20% of Central Material Laboratory rehabilitated;	a) Renovation, remodeling and expansion for the laboratory facilities at Central materials laboratory made;	
		b) Gulu regional Laboratory constructed;	
Total Output Cost(Ushs Thousand):	0.200	0.000	0.950
Gou Dev't:	0.200	0.000	0.950
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:016 Ministry of Works and Transport

Output: 77 Purchase of Specialised Machinery & Equipment

a) 500No. assorted laboratory equipment for CML-Kireka and Regional laboratories procured (bitumen, Soil, Concrete and Rock testing equipment);	a) Procurement documents for assorted laboratory equipment for CML-Kireka and Regional laboratories prepared (bitumen, Soil, Concrete and Rock testing equipment) cleared by Contracts Committee. Invitation for bids to commence;	a) 100No. assorted Laboratory equipment procured;	
		b) 1No. New 3phase Generator set for Kireka Materials Laboratory procured;	
		c) Field and laboratory safety wear procured;	
Total Output Cost(Ushs Thousand):	2.500	0.197	2.000
Gou Dev't:	2.500	0.197	2.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Programme : 04 District, Urban and Community Access Roads

Project : 0306 Urban Roads Re-sealing

Vote:016 Ministry of Works and Transport

Output: 81 Urban roads construction and rehabilitation (Bitumen standard)

a) Rehabilitation of selected urban roads in Mityana M.C: Access & Parking Area at UMSC Mosque (1500m2); 1.5km road network (Hospital & Kiyudaya - Katovu rd links) & finishing works along Old Kampala Rd (sidewalks, drainage, kerbstones etc);	a) 10% progress on the construction of urban roads 1.5km and UMSC Mosque in Mityana MC;	a) Rehabilitation of road leading to Kabale State Lodge, Dudas road 1.2km long undertaken;	
b) Upgrading to bitumen standard Chebrot road in Kapchorwa Municipal Council - Phase 2 (1.2 km) completed;	b) 5% progress on project for construction of bitumen surface on Chebrot road in Kapchorwa M.C;	b) Upgrading to Bitumen standard selected roads in Lyantonde Town Council, 2.50km completed;	
c) Upgrading to Bitumen standard Nakwero - Bulindo road (2.9km) in Kira M.C completed;	c) 20% physical works progress on project for tarmacking Nakwero Bulindo road in Kira M.C;	c) Upgrading to bitumen standard urban roads in Kapchorwa MC, Phase 3 - 1.2km completed;	
e) Upgrading to bitumen standard road Circular road in Gayaza High School (1.0km) completed;	f) 40% cumulative progress of the construction of tarmac on the internal roads at the National Agric Show Grounds roads in Jinja MC;	d) Upgrading to bitumen standard Sebowa road (1.0km) in Makindye-Sabagabbo MC completed;	
f) Upgrading to bitumen standard road network 2.2km and parking at the National Agric Show Grounds in Jinja M.C - Phase 2 completed;	g) 60% cumulative progress on construction works on Movit road in Makindye Sabagabbo MC;	e) Upgrading to bitumen standard selected roads in Kaliro TC, (Wako - Muloki - Alice Muloki road) - 2.80km completed;	
g) Upgrading to bitumen standard road Sebowa road (1.0km) & completion of Movit road in Makindye Ssabagabbo Municipal Council completed;	j) Detailed design for 2km urban roads in Kaliro TC done;	f) Upgrading of selected urban roads in Kibuku TC, 1.2km undertaken;	
i) upgrading works to bitumen standard for selected roads in Lyantonde Town Council (2.0km) completed;	k) Procurement of consultancy services for development of urban roads database initiated;	g) Upgrading to bitumen standard selected urban roads in Mirama TC, 1 km long undertaken;	
j) Detailed Engineering Design of selected urban roads - 8km prepared for (Buyende TC, Mityana MC, Kaliro TC, Lyantonde TC, Kisinga TC, Makindye-Sabagabbo MC;		h) Construction of stone arch bridges in Kisinga Town Council , Phase 2 completed;	
k) Urban Roads Database (to web access capability) developed;		i) Detailed Engineering Design of selected urban roads in Kabale MC; Kibuku TC; Mirama TC; and Makindye Ssabagabbo MC completed;	
l) Upgrading to Bitumen Standard of Mbiwa rd (0.5km) & Balikowa rd (1.1km) in Buyende TC		j) Urban roads rehabilitated in selected Municipal Councils of Mukono MC, Busia MC, Iganga MC and Makindye - Ssabaagabbo undertaken;	
m) Construction of 8m span by 2.5m deep stone arch bridge on R. Rwembyo and 9m span by 2.3m deep stone arch bridge on R. Nyakatsya in Kisinga T.C			
n) Upgrading to bitumen standard of road network (0.8km) in Kaliro TC			
Total Output Cost(Ushs Thousand):	18.095	1.925	13.239
Gou Dev't:	18.095	1.925	13.239
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 0307 Rehab. of Districts Roads

Output: 73 Roads, Streets and Highways

Vote:016 Ministry of Works and Transport

<p>a) Rehab and maintenance works of 1050 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>a) 80km of backlog of Inter-connectivity roads completed;</p> <p>a1) Procurement of new road contracts for Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa,</p>	<p>a) 300km of Inter connectivity roads in Butaleja, Buyende, Luwero, Kamuli, Mayuge, Serere, Kyankwanzi, Buhweju, Dokolo, Hoima, Kapchorwa, Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro, Rakai rehabilitated;</p>
<p>b) 200 km of District and Community Access roads in Kayunga, Mityana, Kyankwanzi, Lwengo, Wakiso, Butambala, Nakaseke, Alebtong, Nwoya, Gulu, Dokolo, Kitgum, Kwania, Moroto, Tororo, Bukedea, Butaleja, Soroti, Amuria opened under force account;</p>	<p>Moroto, Kasese, Arua, Adjumani, Sironko, Bulambuli, Rubanda, Kayunga, Mukono, Kaliro and Rakai undertaken;</p>	<p>b) 300km of Interconnectivity roads in Alebtong, Amuria, Amuru, Apac, Budaka Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja rehabilitated;</p>
<p>c) 42km 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>b) 133.4km of District and Community Access Roads opened and graded in Buikwe, Mukono, Gomba, Tororo, Namutumba, Nakaseke, Serere, Nwoya, Kitgum, Moroto, Mbarara, Ntungamo, Nkoroko, Kanungu, Kamuli, Jinja, Mayuge and Bugiri using Force Account;</p>	<p>c) 150km of District Roads opened/graded and 75km gravelled in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka, Mubende, Kiboga, Butambala, Nakaseke, Nakasongola, Rukungiri, Hoima, Kisoro;</p>
<p>d) 22.4km of Kakiri - Masulita - Mawale road designed and constructed</p>	<p>c) Design for 30km of District roads (Nyaruzigati-Kyapa-Kitabu, Kyerima-Nakaseeta-Lukonda, Bufulubi-Kyanda-Buyemba and Kisozi-Kifampa) for Low Cost Sealing completed;</p>	<p>d) 150km of District Roads in Bushenyi, Kiruhura, Rukungiri, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa, Rakai, Lyantonde, Kaliro, Kamuli, Mayuge, Iganga, Buyende, Luuka under Force Account opened, graded and graveled;</p>
<p>f) Procurement and supply of culverts, gabions, geogrids and geotextiles undertaken;</p>	<p>d) Preliminary Engineering Design of Kakiri - Masulita - Mawale road using Probate Technology ongoing;</p>	<p>e) 30km of selected District Roads Rehabilitated using Low Cost Sealing;</p>
<p>g) Construction materials for Force Account Projects procured;</p>	<p>e) Detailed design for Kayunga - Nabuganyi and Nansana - Kireka - Bira roads completed;</p>	<p>f) 20.2km of Kayunga - Nabuganyi road and 4.8km of Nansana - Kireka - Biira constructed with Probate Technology;</p>
<p>h) 42km of District roads for Low Cost Sealing designed;</p>	<p>f) Culverts, gabions, geo-grids and geo-textiles supplied;</p>	<p>g) 10km of Kakiri - Masulita - Mawale road constructed using Probate Technology;</p>
<p>i) Design of 400km of District and Community Access Roads under Force Account undertaken;</p> <p>j) Feasibility and impact assessment for determination of the Rural Accessibility Index for Interconnectivity road projects undertaken;</p>	<p>h) Draft Designs for 30km of District roads (Nyaruzigati-Kyapa-Kitabu, Kyerima-Nakaseeta-Lukonda, Bufulubi-Kyanda-Buyemba and Kisozi-Kifampa) for Low Cost Sealing prepared;</p>	<p>h) 4No. Environment and Social Impact Assessments for District roads and Community Access Roads carried out under Force Account, Inter-connectivity, Low Cost Sealing and Probate Technology;</p>
<p>k) Feasibility and impact assessment for determination of the Rural Accessibility Index for Force Account roads undertaken;</p>	<p>i) Design Data for 400km of District and Community Access Roads under Force Account collected;</p>	<p>i) Travel Time study on National Roads carried out;</p>
<p>l) Feasibility studies for formulation of DUCAR projects undertaken;</p>	<p>k) Identification of the roads in Central region for Feasibility</p>	<p>j) Environment and social management safeguards for LCS Projects Conducted;</p>
<p>m) Study for the determination of design load factors and traffic capacity assessment on selected DUCAR roads in Adjumani and Moyo under DINU undertaken;</p>		<p>k) Assessment of wellness centers along National Roads carried out;</p>
<p>n) Determination of Road Service Level - Travel</p>		<p>l) Culverts, Gabions, Geogrids and</p>

Vote:016 Ministry of Works and Transport

time on National Roads;	undertaken;	Geotextiles procured;
o) 200km of District and Community Access Roads in Serere, Kamuli, Jinja, Bugiri, Mayuge, Ntungamo, Rakai, Mbarara, Kanungu, Kasese, Rubirizi, Namutumba, opened under Force Account;	l) ToR for Feasibility studies for formulation of DUCAR projects being prepared;	m) Study of PPP modalities of construction and Maintenance of National Roads undertaken;
o) RAI for selected District and Community Access roads in Abim, Moyo, Amudat, Adjumani conducted;	m) TOR for determination of design load factors and traffic capacity assessment on selected DUCAR roads in Adjumani and Moyo under DINU prepared and approved;	n) Study on new innovation road construction technologies undertaken;
p) Impact Evaluation Survey on National Roads;		
p) Study on exploration and characterization of road construction materials in Karamoja and West Nile selected districts under DINU undertaken;	o) 133.4 km of District and Community Access Roads gravelled in Buikwe, Mukono, Gomba, Tororo, Namutumba, Nakaseke, Serere, Nwoya, Kitgum, Moroto, Mbarara, Ntungamo, Nkoroko, Kanungu, Kamuli, Jinja, Mayuge and Bugiri using Force Account;	
q) 150 km of District and Community Access roads in Kayunga, Mityana, Kyankwanzi, Lwengo, Wakiso, Butambala, Nakaseke, Alebtong, Nwoya, Gulu, Dokolo, Kitgum, Kwania, Moroto, Tororo, Bukedea, Butaleja, Soroti, Amuria gravelled under force account;	o) ToR for RAI for selected District and Community Access roads in Abim, Moyo, Amudat, Adjumani prepared and approved;	
r) 150km of District and Community Access Roads in Serere, Kamuli, Jinja, Bugiri, Mayuge, Ntungamo, Rakai, Mbarara, Kanungu, Kasese, Rubirizi, Namutumba gravelled under Force Account;	p) TOR for exploration and characterization of road construction materials in Karamoja and West Nile selected districts under DINU prepared and approved;	
s) Conducting of Feasibility Study for the Low Cost Sealing project ;	q) 83 km of District and Community Access Roads gravelled in Buikwe, Mukono, Gomba, Tororo, Namutumba, Nakaseke, Serere, Nwoya, Kitgum, Moroto, Mbarara, Ntungamo, Nkoroko, Kanungu, Kamuli, Jinja, Mayuge and Bugiri using Force Account;	
t) Development of Environment and Social Impact Assessment for LCS Projects;		
u) Construction of the Access Road to Busoga College Mwiri to the Main Jinja - Iganga Road (1.35km) completed;	u) Procurement of materials for construction of the Access Road to Busoga College Mwiri to the Main Jinja - Iganga Road under Force Account prepared;	
Total Output Cost(Ushs Thousand):	127.227	17.780
		80.370

Vote:016 Ministry of Works and Transport

Gou Dev't:	127.227	17.780	80.370
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
a) 1No. Photocopier purchased for National Roads Division	b) Tender documents prepared for procurement 100 No.GPS for Local Governments;	a) GIS Aerial Mapping equipment procured;	
b) 100 No.GPS for Local Governments procured;	c) Tender documents for procurement 6No. Laptops and 3No. desktops under Surveying and National roads procured;		
c) 6No. Laptops and 3No.desktops under Surveying and National roads procured;	d) 1 No. Highway Design Software procured;		
d) 1 No. Highway Design Software procured;	e) 20 No.ArcGIS Licences for Local Governments procured;	e) Tender documents prepared for procurement of 20 No. ArcGIS Licences;	
e) 20 No.ArcGIS Licences for Local Governments procured;	g) Procurement of the Server rack for the GIS Database completed;		
g) Procurement of the Server rack for the GIS Database completed;	h) Tonner for the Plotter and printer procured;		
h) Tonner for the Plotter and printer procured;	i) Furniture for ACE/NR procured;		
i) Furniture for ACE/NR procured;			
Total Output Cost(Ushs Thousand):	0.900	0.000	0.200
Gou Dev't:	0.900	0.000	0.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1558 Rural Bridges Infrastructure Development			
Output: 74 Major Bridges			
a) Construction for Bambala, Kabindula swamp crossings (Kyankwanzi District), Gem farm (Amuru) and Kisaigi Bridge (Kakumiro) completed and works under DLP;	a1) 97.5% cumulative civil works completed for Bambala. Substantial completion certificate issued;	a) Defects Liability Period works for Kabindula Swamp (Kyankwanzi), Kisaigi Bridge(Kakumiro), Ojonai Bridge (Amuria) and Gemfarm Bridge(Atiak) completed and sites handed over;	
b) 80% construction works for Wangobo-Nsokwe-Namunyunya swamp crossing and Muzizi Bridge abutments completed;	a2) 90% cumulative civil works for Kabindula completed.	b) 60% cumulative construction works for Bulandi-Gyra (Kayunga/Nakasongola) completed;	
c) 20% construction works for Amodo swamp crossing (Dokolo district) and Ayumo Bridge (Aleptong) undertaken;	a3) 90% cumulative civil works for Kisaigi Bridge completed.	c) 80% cumulative construction works for Aleles (Pallisa) completed;	
d) Construction of Kangai Bridge (Dokolo) completed;	a4) 97.5% cumulative civil works for Gemfarm Bridge completed. Bailey bridge installed and substantially completed;	d) Construction of Buhindagye Bridge (Rubirizi/Ibanda) completed;	
e) Design of Kagera, Nyangole (Tororo), Ongino Tisai (Kumi), Humira (Ntoroko), Kinganda Bridge (Bulambuli), Yende, Aswa, Komorotot Bridge (Butebo), Mutti Gwa Kirevu (Bukomasimbi), Adyeri (Nyowa) Nakadidir-Lukolwe-Namuganga	b1) 10% cumulative works for Muzizi Bridge abutments completed;	e) 80% cumulative construction works for Kyabahanga (Rukungiri) completed;	
	b2) 55% cumulative works for Wangobo- Nsokwe-Namunyunya	f) Procurement of contractor for Karujumba (Kasese), Bugibuni -	

Vote:016 Ministry of Works and Transport

swamp(Kasawo) completed;	completed;	Bunadasa (Sironko) and Rwamaabale (Kyankwanzi) completed;	
f) Procurement of Bailey Bridge parts for Agwa Bridge and Procurement of contractor for Karujumba (Kaseese), Bugibuni-Bunadasa(Sironko), Rwamaabale (Kyankwanzi) completed;	c) Design works for Ayumo and Amodo duly completed;	g) 8 No. Bridges Designed; Bukwali (FortPortal), Kanyeite (Mbarara), Kibira (Nebbi), Kikasa (Lyantonde), Kanyamateke (Kisoro), Funguwe-Muwafu (Tororo), Bukwaya-Mungasa (Manafwa), Nyahuka-Mirambi (Bundibugyo);	
g) Construction of 2No. Cable footbridges under B2P in Mt.Elgon areas and 1No. Cable footbridge under roll-out program in South Western Uganda;	d) 60% cumulative works for Kangai completed;	h) Construction of Wangobo-Nsokwe-Namunyumya swamp crossing completed;	
h) Construction of Ojonai Bridge (Amuria) and 1 metallic ladder (Sironko) completed;	e) Surveys for Kagera Bridge, Ongino Tisai Bridge and Nakadidir-Lukolwe-Namuganga swamp conducted and completed;	i) Construction of Kangai Bridge (Dokolo) completed and handed over;	
i) 30% Construction works for Kyabahanga (Rukungiri), Aleles(Pallisa) and Bulandi- Gyra (Kayunga/Nakasongola) completed;	f1) Contract for Agwa Bailey bridge parts submitted to Solicitor General for clearance;	j) 75% cumulative works for Muzizi Bridge Abutments completed;	
j) 40% construction works for Buhindagye Bridge (Rubirizi/Ibanda) completed;	f2) Design review for Karujumba Bridge commenced;	k) 15% construction works for Amodo swamp crossing (Dokolo) undertaken;	
k) Construction of ferry landing sites at Lwanabatya and Kasenyi completed;	f3) Design review for Bugibuni-Bunadasa Bridge commenced;	l) 15% cumulative construction works for Ayumo Bridge (Aleptong) undertaken;	
	g) 50% cumulative works for 1 cable bridge under B2P completed;	m) Construction of 2 metallic ladders completed;	
	h) 70% cumulative works for Ojonai Bridge completed.;	n) Construction of 2No. Cable foot bridges under B2P in Mt. Elgon Areas;	
	i1) 5% cumulative works for Kyabahanga Bridge completed;	o) 20% cumulative works for ferry landing sites completed;	
	i2) 4% cumulative works for Bulandi-Gyra swamp completed;		
	i3) 10% cumulative works for Aleles Bridge completed;		
	j) 15% cumulative works for Buhindagye completed. Site mobilisation, camp establishment, cofferdam works and excavation for box culvert completed;		
	k) 2% cumulative works for construction of ferry landing sites at Lwanabatya and Kasenyi completed;		
Total Output Cost(Ushs Thousand):	21.400	2.374	16.258
Gou Dev't:	21.400	2.374	16.258
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 76 Purchase of Office and ICT Equipment, including Software

Vote:016 Ministry of Works and Transport

a) 3No. laptops/computers and printing supplies procured;	a) Tender documents prepared and procurement commenced for printing supplies;	a) 2No. Laptops/computers procured;
b) Design software procured (ArcGIS);	b) Tender documents for procurement of Design software drafted;	b) Licenses for Software of bridge design and ICT renewed and procured;
c) 3 sets of office furniture procured;	b) Tender documents for procurement of office furniture drafted;	c) 4 sets of office furniture procured;
d) Establishment of network connectivity undertaken;	d) Tender documents for Establishment of network connectivity prepared, issued and awaiting evaluation;	d) Bridge management System (BMS) software procured;
Total Output Cost(Ushs Thousand):	0.400	0.000
Gou Dev't:	0.400	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000
Programme : 05 Mechanical Engineering Services		
Project : 1405 Rehabilitation of Regional Mechanical Workshops		
Output: 72 Government Buildings and Administrative Infrastructure		
a) Land for a road equipment training center acquired;	a) Bids for acquisition of land for equipment operator training center (Luwero) received;	
b) Defects Liability period paving works for Mbarara Regional Mechanical completed;	b) The completed civil works on the parking yard at Mbarara Regional Mechanical Workshop monitored;	
c) Defects Liability period paving works for Gulu regional Mechanical Workshop yard completed;	c) The completed civil works on the parking yard at Gulu Regional Mechanical Workshop monitored;	
Total Output Cost(Ushs Thousand):	1.200	0.039
Gou Dev't:	1.200	0.039
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
a) 2 No motor boats for Lake Bunyonyi procured;	a) Tender documents for the procurement of motor boats prepared, approved and issued;	a) 4No. Double Cabin Pickup vehicles for field monitoring and supervision procured;
Total Output Cost(Ushs Thousand):	2.000	0.000
		0.640

Vote:016 Ministry of Works and Transport

Gou Dev't:	2.000	0.000	0.640
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
a) Road equipment for 13 No. newly created districts procured;	a) Procurement of road equipment for 13 No. newly created districts initiated;	a) Nautical and safety instruments for MV Kalangala procured;	
b) Fire fighting/prevention equipment for the Central Mechanical Workshop procured and installed;	a) Procurement for the supply of fire fighting/prevention equipment for the Central Mechanical Workshops initiated;		
Total Output Cost(Ushs Thousand):	53.100	0.000	0.600
Gou Dev't:	53.100	0.000	0.600
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 49 Policy,Planning and Support Services			
Project : 1105 Strengthening Sector Coord, Planning & ICT			
Output: 76 Purchase of Office and ICT Equipment, including Software			
a) Road Crash Data Base operational and rolled out;	a) Trained Traffic Policemen on use of the GPS under the Road Crash Data Base;	a) 3No. Motor Vehicles (Station wagon and 2No. Double Cabins) procured;	
b) Computers and related accessories procured;	b) Requirements for Computers and related accessories prepared;	b) Office and ICT Equipment procured;	
d) Heavy duty colored photocopier (MFP) procured;	d) Evaluation of bids for the supply of a Heavy duty colored photocopier (MFP) completed;		
e) Public address system for the Minister's Boardroom procured;	e) Procurement process for installation of public address system for the Minister's Boardroom initiated;		
f) CCTV Cameras (Phase II) for the Ministry procured and installed;	f) Contract for procurement and installation of CCTV Cameras (Phase II) for the Ministry awarded;		
Total Output Cost(Ushs Thousand):	1.264	0.120	0.996
Gou Dev't:	1.264	0.120	0.996
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:016 Ministry of Works and Transport

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

- i. Inadequate budget for road rehabilitation leading to downgrading of road service levels;
- ii. Inadequate funding for road, railway, water and air transport development projects continue to affect project implementation;
- iii. Land acquisition challenges i.e. high land acquisition costs (resulting into delays in acquisition of the Right of Way) and encroachment of road and railway reserves;
- iv. Weak national construction industry coupled with high road construction unit costs;
- v. Underfunding of road safety activities and weak enforcement;
- vi. Inadequate capacity of the Local Government to operate and maintain the district road equipment.
- vii. Delays in procurement of contractors and consultants due to numerous administrative reviews affecting project commencement;
- viii. Emergencies due to heavy rains cutting off roads and washing away of bridges.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 016 Ministry of Works and Transport	
Programme : 01 Transport Regulation	
<i>OutPut : 01 Policies, laws, guidelines, plans and strategies developed</i>	
Funding requirement US\$ Bn : 1.100	Improving water transport - Technical Assistance to Maritime Administration (1.1bn);
<i>OutPut : 02 Road Safety Programmes Coordinated and Monitored</i>	
Funding requirement US\$ Bn : 10.370	Improving transport safety – Strengthening road safety management through Establishment of the Road Crash Database System and establishment of the Automated Driver training and Testing Centres (8.37bn); Automated vessel Registration and Licensing system (2bn)
<i>OutPut : 04 Air Transport Programmes coordinated and Monitored</i>	
Funding requirement US\$ Bn : 4.000	Improving transport safety - Establishment of Air Accident and Incident Investigation Unit(3bn); Establishment of the Civil Aviation and Appeals Tribunal (1bn);
<i>OutPut : 06 Ships and Ports programs coordinated and monitored</i>	
Funding requirement US\$ Bn : 9.000	Improving transport safety – Automated vessel Registration and Licensing system (2bn); Establishment of Maritime Training Institute at Busitema (4bn); Detailed feasibility study for the production of hydro-graphic charts for navigable water bodies in Uganda (1bn); Detailed feasibility and scoping study for Installation of Aids to Navigation (ATONS) on water bodies (2bn)
Programme : 02 Transport Services and Infrastructure	
<i>OutPut : 52 Rehabilitation of Upcountry Aerodromes (CAA)</i>	
Funding requirement US\$ Bn : 98.000	Developing adequate, reliable and efficient multi modal transport network in the country – Payment for Airbus aircraft for the Uganda National Airlines Company(11bn); Support to the development of Arua and Kisoro Regional Airports (45bn); Maintenance of Aircraft and building at East African Civil Aviation Academy (20bn); Construction supervision and studies for the development of Kabaale Airport in Hoima (7bn); installation of Equipment at Gulu Airforce Base (15bn)

Vote:016 Ministry of Works and Transport

OutPut : 53 Institutional Support to URC

Funding requirement US\$ Bn : **202.390**

Developing adequate, reliable and efficient multi modal transport network in the country – Counterpart funding for the rehabilitation of Tororo-Gulu Railway line (15bn); Support to operations of Uganda Railways Corporation including Locomotives & wagons maintenance/re-manufacture, ferry rehabilitation, leasing of locomotives and wagons (187.39bn)

OutPut : 54 Development of Standard Gauge Railway Infrastructure

Funding requirement US\$ Bn : **137.000**

Developing adequate, reliable and efficient multi modal transport network in the country – Acquisition of the right of way for the Standard Gauge Railway (Tororo-Mayuge)

Programme : 03 Construction Standards and Quality Assurance

OutPut : 02 Management of Public Buildings

Funding requirement US\$ Bn : **26.240**

Development of the National Construction Industry - Support to operations of the National Building Review Board (8.6bn); Support to the construction of the Anglian Martyrs site at Namugongo (11.64bn); Conducting Census of Government Buildings and Testing of buildings for earthquake resistance (6bn)

OutPut : 03 Monitoring Compliance of Construction Standards and undertaking Research

Funding requirement US\$ Bn : **3.500**

Development of the National Construction Industry - Support to Engineers' Registration Board, Uganda Institute of Professional Engineers, Uganda National Association of Building and Civil Engineering Contractors (1bn); Retooling of the six regional laboratories with the required equipment to match new technologies in materials testing (0.5bn); Review of technical manuals and standards for roads and bridges (1.5bn); Infrastructure development and rehabilitation of six regional laboratories (0.5bn)

Programme : 04 District, Urban and Community Access Roads

OutPut : 73 Roads, Streets and Highways

Funding requirement US\$ Bn : **57.770**

Removing bottlenecks and improving accessibility on DUCAR network - To fill the funding gap under rehabilitation of the District, Urban and Community Roads network and Construction of bridges and swamp crossing due to the MTEF reduction

Programme : 05 Mechanical Engineering Services

OutPut : 02 Maintenance Services for Central and District Road Equipment.

Funding requirement US\$ Bn : **42.600**

Well maintained equipment for rehabilitation of the DUCAR network - Maintenance and monitoring usage of road equipment from Japan (22bn); Repair and re-distribution (to Municipal Councils) of road equipment from China (18bn); Contribution to the establishment of a Road Equipment Operators' Training Centre in Luwero (2bn); Management and maintenance of protocol fleet(0.6bn)

Programme : 49 Policy, Planning and Support Services

OutPut : 05 Strengthening Sector Coordination, Planning & ICT

Vote:016 Ministry of Works and Transport

Funding requirement US\$ Bn : **5.400**

Improving the capacity of the Sector to deliver on its mandate
- Strengthening the activities of the Transport Planning Office (2bn); Support the activities of the legal and advisory office (2bn); Pension for URC staff (1.47bn)
