

Vote:016 Ministry of Works and Transport

V1: Vote Overview

I. Vote Mission Statement

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

II. 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 2019/20

The approved budget for FY 2019/20 is UGX 1,655.864bn. The total amount released by end December 2019 was UGX 1,022.166bn representing 61.7% of the annual approved budget. The GOU component of the development budget performed at 94.4% while External Financing performed at 24.4%. Overall, 72.3% of the funds released were spent by end December 2019. Key achievements registered during the period include the following:

ROAD TRANSPORT

In order to improve all year around accessibility of communities to socio-economic services; 426.4 km of District and Community Access Roads was gravelled in Buikwe, Mukono, Gomba, Tororo, Namutumba, Nakaseke, Serere, Nwoya, Kitgum, Moroto, Mbarara, Ntungamo, Nkoroko, Kanungu, Kamuli, Jinja, Mayuge and Bugiri using Force Account; 185km backlog of Inter-connectivity roads across the country were completed;

Under bridges; 100% cumulative works completed on Kawuswo cable bridge connecting the hilly and inaccessible areas of Bukwo to Kwen districts; 99% cumulative Civil works completed for Ojonai Bridge; 60% cumulative works for Kangai bridge completed; 62% cumulative works for Wangobo-Nsokwe- Namunyumya bridge completed; 27% cumulative works for Kyabahanga bridge completed; 10% civil works completed for 1 metallic ladder

Under the improvement of urban roads using new designs that provide for , among others, safe mobility for all road users and business work spaces, 100% of construction works of 6.064km of Gulu Municipal Council roads were completed; 30% cumulative physical progress achieved on construction of tarmac on Nakwero Bulindo road (2,9km) in Kira M.C; 30% cumulative progress achieved on construction to bitumen surface of Chebrot road (1.0km) in Kapchorwa MC; 75% physical progress achieved on construction of tarmac on the internal roads (2.2km) at the National Agriculture Show Grounds area in Jinja MC; 78% cumulative physical progress achieved on construction works on Movit road (1.0km) in Makindye Sabagabbo MC; 88% physical progress achieved on the rehabilitation of Cliff road in Jinja MC; Detailed design for Kayunga - Nabuganyi and Nansana - Kireka- Bira roads completed;

RAILWAY TRANSPORT

Standard Gauge Railway- 21.164 Acres for SGR acquired and 61 Project Affected Persons (PAPS) were compensated with priority given to the elderly and PWDs;

Routine maintenance on 407 wagons was undertaken while 51 wagons were modified to carry bulk cargo as per the Client's demands and specifications; the contract for rehabilitation and RAP implementation for the Tororo-Gulu railway line signed and commenced respectively;

Routine maintenance (including weed control, opening of drains, packing of track on 280 kms) of the meter gauge railway along Kampala - Malaba section was carried out using labour from, among others, the local communities and; Spot repairs on the railway line was carried out along accident spots at Namanve and Magamaga barracks.

Vote:016 Ministry of Works and Transport

AIR SUB-SECTOR

2 CRJ900 air craft were procured and pre delivery payment for 2 airbus aircraft made for the National Airline; Under the Expansion of Entebbe International Airport, 100% rehabilitation works for runway 12/30 and its associated taxiways was completed; 26% reconstruction works of Apron 4 was completed; 90% works for the new cargo center complex was completed; 100% expansion and rehabilitation works for aprons 1 and Apron 2 completed; While 34.59 % cumulative physical works for the development of Kabaale airport (Phase I) completed;

The upcountry aerodromes at Arua, Gulu, Pakuba, Lira, Moroto, Kidepo, Soroti, Tororo, Jinja, Kasese, Mbarara, Masindi and Kisoro were maintained; while, the Apron re-construction at Kisoro aerodrome was completed (100%) and 40% of earthworks for Improvement of taxiway link at soroti airport completed; Cadestral survey and titling of the aerodrome land (Anai, Soroti and Kisoro Sites) conducted.

INLAND WATER TRANSPORT SUBSECTOR

65% of construction works of Kinawataka-Bukasa Road-8km (as part of the development of Bukasa port) was completed; attained 100% availability for MV Kalangala and Lake Bisina ferries connecting the island population to the hinterland and infrastructure stressed districts respectively; Landing sites providing for safe landing and small business operations at Nakiwogo and Lutoboka were maintained in a fairly good condition;

TRANSPORT SAFETY

In a bid to improve safety of transport; 575 Driver Badges were processed and issued; 837 Bus Operator licenses issued; 16,437 PSV inspected; 51 No. Driving schools inspected to ensure compliance with regulatory standards; 260 Inland Water Transport (IWT) vessels inspected; 182 IWT vessels registered and licensed; 06 of installed Aids to Navigations (AToNs) inspected for functionality (Port Bell, Nakiwogo, Kyanvubu, Waterfront Beach); 3 maritime safety awareness promotions were undertaken while 01 road safety awareness campaign was conducted during Tweddeko Caravan along Kampala -Luwero Road.

POLICIES, LAWS AND GUIDELINES

With a view of providing an enabling environment for the development of the Works and Transport Sector; a draft Regulatory Impact Assessment (RIA) Report for the Civil Aviation Policy was prepared; Draft report for the National Railway Transport Policy completed; Roads Bill 2018 approved by Parliament, assented to by H.E the President and gazetted; The Inception report for the Unit cost study for road construction and maintenance was prepared while the draft Maritime Search and Rescue Policy was prepared and reviewed; Procurement for development of the 2nd Works and Transport Sector Development Plan (WTSDP) 2020/21 - 2024/25 and Ministry Strategic Plan (MSP) 2020/21 - 2024/25 commenced; and a draft Annual Sector Statistical Abstract 2019 prepared.

CROSS CUTTING ISSUES

Verification of Project Affected Persons (PAPs) for Bukasa Port commenced; 456 Trees Planted along Kiruku-Bukiiyi LBT model road reserves; 02 quarterly HIV/AIDS Technical Committee meeting held and activities undertaken; 06 Environment and Social Management Plans for force account projects developed and 05 sector projects supervised to ensure implementation of Gender & Equity action plans.

IV. Medium Term Plans

- a) Rehabilitate 7,905km of district, urban and community access roads to improve all year around accessibility of communities to socio-economic services;
- b) Roll out of low cost sealing and probase technology as an alternative and sustainable methods of road maintenance in Uganda;
- c) Construct bridges on the DUCAR network to improve connectivity and access to socio-economic services for communities living in areas that are hard to reach, affected by floods and or have swamp crossings.
- d) Extension of railway passenger services to other parts of Kampala to allow for more people to access cheaper public transport services as well as reduce traffic congestion within Kampala.

Vote:016 Ministry of Works and Transport

- e) Rehabilitate the Tororo-Gulu meter gauge railway line to provide an efficient, reliable, safe and affordable means of transport and reduce over reliance on road transport.
- f) 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.
- g) Develop 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
- h) Construct and operationalize the Search and Rescue facilities on Lakes Victoria, Kyoga and Albert to promote maritime safety and contribute to the development of inland water transport services in Uganda.
- i) Complete the upgrade of Entebbe International Airport and capitalize Uganda National Airlines Company Ltd to accommodate current and future air traffic;
- j) Develop Kabaale International Airport in Hoima to support the Oil and Gas Sector and upgrade domestic regional aerodromes to promote tourism
- k) Develop the local construction industry in order to provide employment to the local construction firms and contribute to the country`s socio-economic development.
- l) Procure and provide ferry services for hard to reach areas (Kyamuswa county and Kasensero) in order to improve connectivity and accessibility to social services;
- 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) Roll out of road safety education especially in primary schools to protect children from road accidents and also inculcating road safety culture to Ugandans at an early stage.
- p) Rehabilitation of Kampala-Malaba railway line (Meter Gauge)

Vote:016 Ministry of Works and Transport

V. Summary of Past Performance and Medium Term Budget Allocations

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

		2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	10.488	11.866	5.817	11.866	11.866	11.866	11.866	11.866
	Non Wage	64.439	72.182	32.079	118.319	141.983	170.380	204.456	245.347
Devt.	GoU	637.504	917.269	623.464	755.599	355.599	355.599	355.599	355.599
	Ext. Fin.	295.823	654.547	81.400	625.957	246.408	2,605.489	3,872.475	3,967.490
GoU Total		712.431	1,001.317	661.360	885.785	509.448	537.845	571.921	612.812
Total GoU+Ext Fin (MTEF)		1,008.253	1,655.864	742.760	1,511.741	755.856	3,143.334	4,444.396	4,580.303
Arrears		6.127	0.463	0.405	0.750	0.000	0.000	0.000	0.000
Total Budget		1,014.381	1,656.327	743.165	1,512.491	755.856	3,143.334	4,444.396	4,580.303
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		1,014.381	1,656.327	743.165	1,512.491	755.856	3,143.334	4,444.396	4,580.303
Total Vote Budget Excluding Arrears		1,008.253	1,655.864	742.760	1,511.741	755.856	3,143.334	4,444.396	4,580.303

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	107.217	15.754	0.000	122.970	109.882	37.081	146.963
211 Wages and Salaries	18.173	0.000	0.000	18.173	19.257	0.000	19.257
212 Social Contributions	7.324	0.000	0.000	7.324	8.448	0.000	8.448
213 Other Employee Costs	1.796	0.000	0.000	1.796	1.278	0.000	1.278
221 General Expenses	8.815	0.200	0.000	9.015	10.135	0.060	10.195
222 Communications	0.259	0.000	0.000	0.259	0.416	0.000	0.416
223 Utility and Property Expenses	1.289	0.000	0.000	1.289	1.344	0.000	1.344
224 Supplies and Services	0.266	0.000	0.000	0.266	0.253	0.000	0.253
225 Professional Services	45.741	10.104	0.000	55.845	49.951	14.824	64.775
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.620	0.000	0.620
227 Travel and Transport	6.843	0.000	0.000	6.843	6.613	0.000	6.613
228 Maintenance	16.711	5.450	0.000	22.161	11.237	22.197	33.434
273 Employer social benefits	0.000	0.000	0.000	0.000	0.031	0.000	0.031
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.300	0.000	0.300
Output Class : Outputs Funded	179.755	38.433	0.000	218.188	78.514	149.684	228.198

Vote:016 Ministry of Works and Transport

241 Interest on External Debts	0.010	0.000	0.000	0.010	0.010	0.000	0.010
242 Interest on Domestic debts	0.050	0.000	0.000	0.050	0.000	0.000	0.000
262 To international organisations	0.090	0.000	0.000	0.090	0.030	0.000	0.030
263 To other general government units	179.400	38.433	0.000	217.833	78.419	149.684	228.103
264 To Resident Non-government units	0.055	0.000	0.000	0.055	0.055	0.000	0.055
321 DOMESTIC	0.150	0.000	0.000	0.150	0.000	0.000	0.000
Output Class : Capital Purchases	714.345	600.361	0.000	1,314.706	697.389	439.191	1,136.581
281 Property expenses other than interest	8.670	0.000	0.000	8.670	10.040	0.000	10.040
311 NON-PRODUCED ASSETS	1.300	0.000	0.000	1.300	3.350	0.000	3.350
312 FIXED ASSETS	704.375	600.361	0.000	1,304.736	683.999	439.191	1,123.191
Output Class : Arrears	0.463	0.000	0.000	0.463	0.750	0.000	0.750
321 DOMESTIC	0.463	0.000	0.000	0.463	0.750	0.000	0.750
Grand Total :	1,001.780	654.547	0.000	1,656.327	886.534	625.957	1,512.491
Total excluding Arrears	1,001.317	654.547	0.000	1,655.864	885.785	625.957	1,511.741

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
01 Transport Regulation	7.940	56.512	16.125	65.757	49.033	47.400	50.500	55.500
07 Transport Regulation and Safety	2.837	8.070	3.193	9.070	9.870	11.700	12.800	15.800
1096 Support to Computerised Driving Permits	3.670	30.200	11.554	29.200	30.200	30.200	30.200	30.200
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	0.901	16.942	0.829	26.187	6.463	1.000	1.000	1.000
16 Maritime	0.533	1.300	0.550	1.300	2.500	4.500	6.500	8.500
02 Transport Services and Infrastructure	779.575	1,253.193	608.827	1,218.219	462.393	2,830.918	4,104.504	4,204.520
0951 East African Trade and Transportation Facilitation	11.679	8.860	2.474	0.000	0.000	0.000	0.000	0.000
1097 New Standard Gauge Railway Line	33.432	20.000	10.000	19.000	23.600	2,518.341	3,884.387	3,968.337
11 Transport Infrastructure and Services	27.695	27.020	15.072	26.020	31.020	35.200	40.200	45.200
1284 Development of new Kampala Port in Bukasa	7.711	60.225	6.503	97.346	4.995	0.000	0.000	0.000
1373 Entebbe Airport Rehabilitation Phase 1	92.683	38.433	31.076	149.684	117.068	0.000	0.000	0.000
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	1.327	0.700	0.221	0.700	0.000	0.000	0.000	0.000
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.100	0.500	0.040	0.500	4.000	10.000	0.000	0.000
1489 Development of Kabaale Airport	195.402	539.136	41.371	295.843	10.000	0.000	0.000	0.000

Vote:016 Ministry of Works and Transport

1512 Uganda National Airline Project	409.547	558.319	502.069	558.319	132.000	80.229	61.829	81.829
1563 URC Capacity Building Project	0.000	0.000	0.000	51.895	107.459	155.208	107.540	109.154
1659 Rehabilitation of the Tororo – Gulu railway line	0.000	0.000	0.000	18.912	32.252	31.939	10.547	0.000
03 Construction Standards and Quality Assurance	23.764	27.755	9.847	30.170	31.155	34.200	36.600	41.600
12 Roads and Bridges	13.399	15.870	5.313	15.850	17.155	1.700	0.000	0.000
14 Construction Standards	1.542	2.185	0.997	2.180	2.700	1.200	0.000	0.000
1421 Development of the Construction Industry	7.697	7.700	2.867	10.140	9.100	9.300	7.700	7.700
15 Public Structures	1.125	2.000	0.670	2.000	2.200	22.000	28.900	33.900
04 District, Urban and Community Access Roads	116.159	175.640	70.460	117.782	117.870	117.870	117.870	117.870
0269 Construction of Selected Bridges	18.363	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0306 Urban Roads Re-sealing	14.785	19.100	7.653	0.000	0.000	0.000	0.000	0.000
0307 Rehab. of Districts Roads	83.011	133.740	54.327	0.000	0.000	0.000	0.000	0.000
1558 Rural Bridges Infrastructure Development	0.000	22.800	8.480	32.012	32.000	32.000	32.000	32.870
1564 Community Roads Improvement Project	0.000	0.000	0.000	85.770	85.870	85.870	85.870	85.000
05 Mechanical Engineering Services	57.955	117.207	23.981	57.560	69.300	82.800	99.760	120.312
13 Mechanical Engineering Services	12.349	13.307	5.849	57.560	69.300	82.800	99.760	120.312
1405 Rehabilitation of Regional Mechanical Workshops	45.607	103.900	18.132	0.000	0.000	0.000	0.000	0.000
49 Policy, Planning and Support Services	28.988	26.020	13.925	23.003	26.104	30.146	35.162	40.501
01 Headquarters	16.524	12.828	5.780	13.941	15.296	17.569	19.897	21.290
09 Policy and Planning	1.179	1.700	0.789	2.640	3.373	4.100	5.500	8.500
10 Internal Audit	0.160	0.230	0.087	0.262	0.435	1.477	2.765	3.711
1105 Strengthening Sector Coord, Planning & ICT	11.124	11.262	7.269	0.000	0.000	0.000	0.000	0.000
1617 Retooling of Ministry of Works and Transport	0.000	0.000	0.000	6.160	7.000	7.000	7.000	7.000
Total for the Vote	1,014.381	1,656.327	743.165	1,512.491	755.856	3,143.334	4,444.396	4,580.303
Total Excluding Arrears	1,008.253	1,655.864	742.760	1,511.741	755.856	3,143.334	4,444.396	4,580.303

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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;

Vote:016 Ministry of Works and 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

Sector Outcomes contributed to by the Programme Outcome

1. Improved safety of transport services

Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• % of Driving Schools meeting the required standards	75%	2017	75%	77%	80%

SubProgramme: 07 Transport Regulation and Safety

Output: 01 Policies, laws, guidelines, plans and strategies developed

No. of Policies, laws, guidelines, plans and strategies developed

3 2 1

Output: 02 Road Safety Programmes Coordinated and Monitored

% of Driving Schools inspected

50% 55% 60%

No. of Road Safety Awareness Campaigns conducted

4 6 8

Number of vehicles inspected for Roadworthiness in the year

22,000 70,000 90,000

SubProgramme: 1096 Support to Computerised Driving Permits

Output: 72 Government Buildings and Administrative Infrastructure

% of progress on the new premises for Uganda Computerized Driving Permits completed.

30% 90% 100%

SubProgramme: 1456 Multinational Lake Victoria Maritime Comm. & Transport Project

Output: 01 Policies, laws, guidelines, plans and strategies developed

No. of Policies, laws, guidelines, plans and strategies developed

1

Output: 07 Safety of navigation programs coordinated and monitored

% of L. Victoria covered by a GSM signal

50% 80% 100%

Number of Maritime Rescue Communication Centers (MRCC) established

1 1

Number of Search and rescue (SAR) centers established

4 5

SubProgramme: 16 Maritime

Output: 01 Policies, laws, guidelines, plans and strategies developed

No. of Policies, laws, guidelines, plans and strategies developed

1 1 1

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

Vote:016 Ministry of Works and Transport

Programme Outcome: Increased efficiency and effectiveness of transport services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved transportation system					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Proportion of functional rail	21%	2018	28%	32%	33%
SubProgramme: 1097 New Standard Gauge Railway Line					
<i>Output: 54 Development of Standard Gauge Railway Infrastructure</i>					
Hectares of Right of Way acquired			10.2	754.96	
SubProgramme: 11 Transport Infrastructure and Services					
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>					
No of Regional Transport Projects and programs coordinated.			4	4	4
Status of the development of the Railway Policy.			100%	0%	
<i>Output: 02 Monitoring and Capacity Building</i>					
No of Monitoring reports produced			4	4	4
<i>Output: 51 Maintenance of Aircrafts and Buildings (EACAA)</i>					
Number of Air crafts maintained.			9	9	9
<i>Output: 52 Rehabilitation of Upcountry Aerodromes (CAA)</i>					
Number of upcountry aerodromes maintained			13	13	13
<i>Output: 53 Institutional Support to URC</i>					
Number of railway wagons and locomotives rehabilitated.			758	80	150
SubProgramme: 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)					
<i>Output: 02 Monitoring and Capacity Building</i>					
No of Monitoring reports produced			4		
SubProgramme: 1489 Development of Kabaale Airport					
<i>Output: 02 Monitoring and Capacity Building</i>					
No of Monitoring reports produced			4	4	
<i>Output: 83 Border Post Reahabilitation/Construction</i>					
% of construction works for Kabaale Air Port completed			72%	100%	
SubProgramme: 1563 URC Capacity Building Project					
<i>Output: 02 Monitoring and Capacity Building</i>					
No of Monitoring reports produced			4	4	4

Vote:016 Ministry of Works and Transport

Output: 81 Construction/Rehabilitation of Railway Infrastructure

Km of railway truck rehabilitated	2.2	19.8
-----------------------------------	-----	------

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

Sector Outcomes contributed to by the Programme Outcome

1. Vibrant and operational national construction industry

Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

Vote:016 Ministry of Works and Transport

• Proportion of construction works (value) executed by local firms	24%	2017	35%	40%	40%
SubProgramme: 14 Construction Standards					
<i>Output: 03 Monitoring Compliance of Construction Standards and undertaking Research</i>					
Number of materials testing, quality control and research on construction Materials reports produced			280	280	280
SubProgramme: 1421 Development of the Construction Industry					
<i>Output: 03 Monitoring Compliance of Construction Standards and undertaking Research</i>					
No. of standards compliance audits conducted on LGs roads			70	80	90
SubProgramme: 15 Public Structures					
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>					
Level of establishing of the National review board			Subventions for the National Building Review Board and Secretariat activities provided	National Building Review Board supported	
Level of completion of Building Code and Regulation			Dissemination of National Building Code and Building Regulations rolled out countrywide	National Building Code disseminated	
<i>Output: 04 Monitoring and Capacity Building Support</i>					
Number of technical advisory reports on building construction works prepared & issued			40	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					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Percentage of District roads in fair to good condition	65%	2018	73%	80%	85%
SubProgramme: 1558 Rural Bridges Infrastructure Development					
<i>Output: 74 Major Bridges</i>					

Vote:016 Ministry of Works and Transport

Number of bridges constructed, maintained, resealed and rehabilitated.			11	11	11
Output: 81 Urban roads construction and rehabilitation (Bitumen standard)					
Length of Urban roads constructed, maintained, resealed and rehabilitated.			19.75	20	22
SubProgramme: 1564 Community Roads Improvement Project					
Output: 73 Roads, Streets and Highways					
No. of km of district roads rehabilitated			500	500	600
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				
Sector Outcomes contributed to by the Programme Outcome					
1. Improved transportation system					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• % of district equipment in good working condition.	70%	2017	90%	90%	95%
SubProgramme: 13 Mechanical Engineering Services					
Output: 03 Mech Tech Advise rendered & govt vehicle inventory maintained.					
% of Government vehicles inspected against the total Presented			90%	90%	90%
Output: 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries					
% availability of MV Kalangala against the planned operating time			95%	95%	95%
Output: 06 Maintenance of the Government Protocol Fleet					
% availability of Government Protocol Fleet			70%	70%	70%
Output: 51 Transfers to Regional Mechanical Workshops					
% availability of district road equipment			65%	65%	65%
% availability of zonal road equipment			65%	65%	65%
No. of equipment operators, artisans, and technicians from local gov'ts trained.			480	480	480
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;				

Vote:016 Ministry of Works and Transport

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

Sector Outcomes contributed to by the Programme Outcome

1. Enhanced sector implementation capacity

Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	71.3%	2018	80%	80%	85%
SubProgramme: 01 Headquarters					
<i>Output: 19 Human Resource Management Services</i>					
Number of staff trained in short and long term courses			25	50	70
No. of staff appraised			1,000	1,020	1,050
SubProgramme: 09 Policy and Planning					
<i>Output: 04 Transport Data Collection Analysis and Storage</i>					
Number of transport surveys conducted			4	4	4
Number of sector core projects monitored.			40	42	42
<i>Output: 05 Strengthening Sector Coordination, Planning & ICT</i>					
Percentage compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting			80%	80%	85%
SubProgramme: 10 Internal Audit					
<i>Output: 02 Ministry Support Services and Communication strategy implemented.</i>					
Number of internal management reports produced			4	4	4
SubProgramme: 1617 Retooling of Ministry of Works and Transport					
<i>Output: 01 Policy, Laws, guidelines, plans and strategies</i>					
Number of sector policies, laws and regulations reviewed and formulated			6	3	3

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs
Vote 016 Ministry of Works and Transport		
<i>Program : 04 01 Transport Regulation</i>		
Development Project : 1096 Support to Computerised Driving Permits		

Vote:016 Ministry of Works and Transport

Output: 04 01 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 Addendum for the Design and Supervision Consultant signed to effect change of site from TLB Premises to URC land along Station Road	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;	a) Site surveyed and concept for designed updated;	b) Construction of One Stop Centre Building to house Computerised Driving Permits issuance, motor vehicle registration supervised;	
Total Output Cost(Ushs Thousand)	6,000,000	2,421,457	6,000,000
Gou Dev't:	6,000,000	2,421,457	6,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 01 76 Purchase of Office and ICT Equipment, including Software			
a) Digital Archiving for UCDP records (Phase II) completed;	a) Contract for the Service Provider signed and work commenced	a) Motor Vehicle Registration System procured, installed and tested;	
b) Provisional Register for Motor Vehicle Registration (Phase I) established;	a1) 30% of the assignment completed;	b) Term Maintenance and Support for UCDP Data Recovery Centre, Automated Licensing System, PSV Badge System and RCDS provided;	
	b) Contract for the Service Provider signed	c) Consultancy Services for the supervision of the implementation of the administration and Management of Motor vehicle Registration and its integration with other support systems of Government MDAs procured;	
	b1) User Requirements Specifications developed and signed;		
	b2) Development of software initiated		
Total Output Cost(Ushs Thousand)	23,500,000	8,969,016	21,000,000
Gou Dev't:	23,500,000	8,969,016	21,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 01 77 Purchase of Specialised Machinery & Equipment			
		a) 6No. Supervision Double cabin pickup Vehicles for the Computerised Driving Permits and Motor Vehicle Registration function procured;	
Total Output Cost(Ushs Thousand)	0	0	1,500,000
Gou Dev't:	0	0	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 04 02 Transport Services and Infrastructure			
Development Project : 1284 Development of new Kampala Port in Bukasa			
Output: 04 02 71 Acquisition of Land by Government			
a) RAP for Bukasa Port implemented;	a) Verification of Project Affected Persons (PAPs) commenced and payment of PAPS will commence in Quarter 3 FY 2019/20;	a) Compensation of 40 Project Affected Persons (PAPs) for Bukasa Port undertaken;	
Total Output Cost(Ushs Thousand)	500,000	0	1,000,000
Gou Dev't:	500,000	0	1,000,000

Vote:016 Ministry of Works and Transport

Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 02 80 Construction/Rehabilitation of Inland Water Transport Infrastructure			
a) 100% Dredging, Piling and Swamp surcharging works for Bukasa port executed;	a) Dredging and surcharging works for Bukasa Port were procured;	a) 65% of Dredging, Piling and swamp charging works for Bukasa Port undertaken;	
	a1) 65% of Construction Works of Kinawataka-Bukasa Road completed.		
Total Output Cost(Ushs Thousand)	59,224,758	6,253,252	92,036,439
Gou Dev't:	0	0	0
Ext Fin:	59,224,758	6,253,252	92,036,439
A.I.A:	0	0	0
Output: 04 02 83 Border Post Reahabilitation/Construction			
		a) 50% civil works for Katuna One Stop Border Post (Phase 2) completed;	
		b) 90% additional works for Malaba One Stop Border Post completed;	
		c) 50% construction works for Gulu Logistics hub completed;	
		d) Monitoring and supervision of construction works at Katuna and Malaba One Stop Border Posts conducted;	
Total Output Cost(Ushs Thousand)	0	0	2,589,900
Gou Dev't:	0	0	2,589,900
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1489 Development of Kabaale Airport			
Output: 04 02 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) 34.59 % 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) Construction works of Kabaale Airport (Phase I) supervised;	
Total Output Cost(Ushs Thousand)	538,635,869	41,183,866	295,293,215
Gou Dev't:	2,500,000	2,561,696	2,450,000
Ext Fin:	536,135,869	38,622,171	292,843,215
A.I.A:	0	0	0
Development Project : 1512 Uganda National Airline Project			
Output: 04 02 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;	
		b) Spare parts for the Airbus Fleet procured;	

Vote:016 Ministry of Works and Transport

Total Output Cost(Ushs Thousand)	445,819,100	445,819,100	539,719,100
Gou Dev't:	445,819,100	445,819,100	539,719,100
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1563 URC Capacity Building Project			
Output: 04 02 81 Construction/Rehabilitation of Railway Infrastructure			
			a) 10% of civil works on 22 kms of Namanve-Kampala-Kyengera completed.
Total Output Cost(Ushs Thousand)	0	0	40,000,000
Gou Dev't:	0	0	2,000,000
Ext Fin:	0	0	38,000,000
A.I.A:	0	0	0
Development Project : 1659 Rehabilitation of the Tororo – Gulu railway line			
Output: 04 02 81 Construction/Rehabilitation of Railway Infrastructure			
			a) 1,690 PAPs along Tororo – Gulu Railway line (Tororo, Butaleja, Mbale, Butebo,) compensated;
			b) RAP activities along Tororo – Gulu Railway line implemented and monitored;
			c) Designs for rehabilitation of Tororo – Gulu Railway line reviewed;
			d) Refurbishment of rails, slippers and torments along Section 1 and 2 (Tororo – Soroti) of the Tororo – Gulu Railway line completed;
			e) Civil Works for the rehabilitation of Tororo - Gulu Railway line section 1 and 2 completed;
Total Output Cost(Ushs Thousand)	0	0	18,311,712
Gou Dev't:	0	0	2,000,000
Ext Fin:	0	0	16,311,712
A.I.A:	0	0	0
Program : 04 03 Construction Standards and Quality Assurance			
Development Project : 1421 Development of the Construction Industry			
Output: 04 03 72 Government Buildings and Administrative Infrastructure			
a) Central Material Laboratory rehabilitated;	a) 30% of Central Material Laboratory rehabilitated;		a) Remodeling and expansion for the Modification, remodeling, for laboratory and Office facilities at Central materials laboratory made;
			b) 2 Acres of land for the regional laboratory acquired within Moroto municipality and fenced;
			c) Moroto regional laboratory constructed;
Total Output Cost(Ushs Thousand)	200,000	26,000	2,720,000
Gou Dev't:	200,000	26,000	2,720,000

Vote:016 Ministry of Works and Transport

Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
			a) 08 Motor Vehicles procured;
Total Output Cost(Ushs Thousand)	0	0	1,340,000
Gou Dev't:	0	0	1,340,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 03 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) 500No. assorted laboratory equipment for CML-Kireka and Regional laboratories procured (bitumen, Soil, Concrete and Rock testing equipment);		a) 100 assorted Laboratory equipment procured; b) 01 New 3phase Generator set for Kireka Materials Laboratory procured; c) Field and laboratory safety wear procured;
Total Output Cost(Ushs Thousand)	2,500,000	1,178,777	1,500,000
Gou Dev't:	2,500,000	1,178,777	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 04 04 District, Urban and Community Access Roads			
Development Project : 1558 Rural Bridges Infrastructure Development			
Output: 04 04 74 Major Bridges			

Vote:016 Ministry of Works and Transport

<p>a) Construction for Bambala, Kabindula swamp crossings (Kyankwanzi District), Gem farm (Amuru) and Kisaigi Bridge (Kakumiro) completed and works under DLP;</p> <p>b) 80% construction works for Wangobo-Nsokwe-Namunyunya swamp crossing and Muzizi Bridge abutments completed;</p> <p>c) 20% construction works for Amodo swamp crossing (Dokolo district) and Ayumo Bridge (Aleptong) undertaken;</p> <p>d) Construction of Kangai Bridge (Dokolo) completed;</p> <p>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 swamp (Kasawo) completed;</p> <p>f) Procurement of Bailey Bridge parts for Agwa Bridge and Procurement of contractor for Karujumba (Kasese), Bugibuni-Bunadasa (Sironko), Rwamaabale (Kyankwanzi) completed;</p> <p>g) Construction of 2No. Cable footbridges under B2P in Mt.Elgon areas and 1No. Cable footbridge under roll-out program in South Western Uganda;</p> <p>h) Construction of Ojonai Bridge (Amuria) and 1 metallic ladder (Sironko) completed;</p> <p>i) 30% Construction works for Kyabahanga (Rukungiri), Aleles(Pallisa) and Bulandi- Gyra (Kayunga/Nakasongola) completed;</p> <p>j) 40% construction works for Buhindagye Bridge (Rubirizi/Ibanda) completed;</p> <p>k) Construction of ferry landing sites at Lwanabatya and Kasenyi completed;</p>	<p>a1) DLP ended. Contractor completing defects before handover to the District for Bambala.</p> <p>a2) 80% Cumulative works completed inclusive of addendum works for Kabindula.</p> <p>a3) Works substantially Completed and contract under DLP for Kisaigi Bridge.</p> <p>a4) Critical works completed and contract under DLP for Gem farm Bridge;</p> <p>b1)15% cumulative works for Muzizi Bridge abutments completed;</p> <p>b2) 62% cumulative works for Wangobo-Nsokwe-Namunyunya completed;</p> <p>c) Plant, equipment and materials mobilized for Amodo swamp</p> <p>d) 60% cumulative works completed for Kangai Bridge;</p> <p>e) Cost estimates and preliminary designs prepared for Kagera Bridge, Ongino Tisai Bridge and Nakadidir-Lukolwe-Namuganga swamp conducted and completed; - Topographical surveys for Nyahuka-Mirambi Bridge and Rwamaable swamp crossing completed;</p> <p>f1) Contract for Agwa bailey bridge cleared by Solicitor General.</p> <p>f2) Design review for Karujumba Bridge commenced: Topography surveys completed and Preparation of design review report and cost estimates ongoing.</p> <p>f3) Design review for Bugibuni Bridge commenced: Topographical, geotechnical surveys and preparation of design review report and cost estimates completed;</p> <p>g) 100% works completed for 1 No Cable bridge under B2P completed;</p> <p>h1) 99% cumulative Civil works completed for Ojonai Bridge.</p> <p>h2) 10% civil works completed for 1 metallic ladder.</p> <p>i1) 27% cumulative works for Kyabahanga Bridge completed.</p> <p>i2) 6% cumulative works for Bulandi-Gyra swamp completed.</p> <p>i3)13% cumulative works for Aleles Bridge completed.</p> <p>j) 40% cumulative works for Buhindagye Bridge completed;</p> <p>k) Land for construction of ferry landing sites at Lwanabatya and Kasenyi acquired;</p>	<p>a) Defects Liability Period works for Kabindula Swamp (Kyankwanzi) , Kisaigi Bridge (Kakumiro), Ojonai Bridge(Amuria) and Buhindagye (Rubirizi) completed and site handed over;</p> <p>b) 60% cumulative construction works for Bulandi-Gyra (Kayunga/Nakasongola) completed;</p> <p>c) 60% cumulative construction works for Aleles Bridge (Pallisa) completed;</p> <p>d) 70% cumulative construction works for Kyabahanga Bridge (Rukungiri) completed;</p> <p>e) Bridges Designed/Reviewed; Kodo Kolene Bridge (Budaka), Bukwali (FortPortal), Kanyeite (Mbarara), Kibira(Nebbi), Kikasa (Lyantonde), Kanyamateke (Kisoro), Nyahuka-Mirambi (Bundibugyo);</p> <p>f) Construction of Wangobo-Nsokwe-Namunyunya swamp crossing completed;</p> <p>g) 60% cumulative works for Muzizi Bailey Bridge (Kibaale) completed;</p> <p>h) 25% construction works for Amodo swamp crossing undertaken to provide connectivity for districts of Dokolo, Lira, Aleptong, Apach and Kaberamaido to Central Uganda via Lake Kyoga;</p> <p>i) Construction of 02 bridges with metallic ladders in inaccessible hilly rural areas in Uganda completed;</p> <p>j) Construction of 04 cable foot bridges under B2P in hard to reach areas in western Uganda completed;</p> <p>k) 25% cumulative works for Kasenyi (Gerenge) landing site in Wakiso district to provide safer landing completed ;</p> <p>l) Emergency intervention works towards restoration of Saaka swamp crossing in Kaliro undertaken;</p> <p>m) Procurement of contractors for the projects of Karujumba Bridge (Kasese), Bugibuni Bunadasa (Sironko) and Nakadidir- Lukolwe swamp crossing (Mukono).</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>21,400,000</p>	<p>8,110,206</p>	<p>16,308,000</p>
<p>Gou Dev't:</p>	<p>21,400,000</p>	<p>8,110,206</p>	<p>16,308,000</p>

Vote:016 Ministry of Works and Transport

Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 04 81 Urban roads construction and rehabilitation (Bitumen standard)			
		<p>a) Rehabilitation of selected roads in malaba TC, (1.5km) - phase 1 completed;</p> <p>b) Upgrading to bitumen standard roads in Lyantonde Town Council - Phase 2 (2.0km) completed;</p> <p>c) Outstanding works on rehabilitation of selected roads in Mityana M.C - 0.45km completed;</p> <p>d) Upgrading to Bitumen standard selected roads in Kapchorwa MC - 1.2km Phase 3 completed;</p> <p>e) Upgrading road network in Bugembe T.C - Phase 2 1.8km completed;</p> <p>f) Upgrading to Bitumen Standard Sebowa road (1.0km) in Makindye Sabagabbo MC completed;</p> <p>g) Upgrading to Bitumen Standard roads in Kaliro TC, 2.80km long (Wako-Muloki & Alice Muloki road completed;</p> <p>h) Upgrading to bitumen standard selected roads in Kibuku TC - 1.0km completed;</p> <p>i) Upgrading to Bitumen standard Kafungo - Kiganda road (1km) in Mirama T.C completed;</p> <p>j) Construction of 02 Stone Arch Bridges in Kisinga TC - Phase 2 completed;</p> <p>k) Detailed engineering designs for selected urban roads - 6km completed;</p> <p>l) Quarterly monitoring and inspections of works in urban councils undertaken;</p> <p>m) Urban roads database (to web access standards & maintenance) provided;</p> <p>n) Rehabilitation of urban roads in selected Municipal Councils (Mukono, Iganga, Busia, Lukaya 6km completed;</p> <p>o) Upgrading to bitumen standard Kikalala Dreampower road (1.0km) in Lwamata TC completed;</p>	
Total Output Cost(Ushs Thousand)	0	0	13,238,956
Gou Dev't:	0	0	13,238,956
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1564 Community Roads Improvement Project			
Output: 04 04 73 Roads, Streets and Highways			
		<p>a) 250km 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,</p>	

Vote:016 Ministry of Works and Transport

- Kaliro, Rakai rehabilitated;
- b) 250km of Interconnectivity roads in Alebtong, Amuria, Amuru, Apac, Budaka, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bushenyi, Busia, Butambala, Ibanda, Iganga, Isingiro, Jinja, Kabale rehabilitated;
- c) 150km of District Roads opened/graded and 150km gravelled in Kapelebyong, Kaberemaido, Serere, Butaleja, Tororo, Katakwi, Nebbi, Apac, Oyam, Arua, Napak, Moroto, Masaka, Mubende, Kiboga, Butambala, Nakaseke, Nakasongola, Rukungiri, Hoima, Kisoro;
- d) 150km of District Roads in Bushenyi, Kiruhura, Rukungiri, Isingiro, Mbarara, Buhweju, Ibanda, Kyegegwa, Rakai, Lyantonde, Kaliro, Kamuli, Mayuge, Iganga, Buyende, Luuka, Kabale under Force Account opened, graded and graveled;
- e) 30km of selected District Roads Rehabilitated using Low Cost Sealing;
- f) 20.2km of Kayunga - Nabuganyi road and 4.8km of Nansana - Kireka - Biira constructed with Probase Technology;
- g) 50% of of Kakiri - Masulita - Mawale road (20km) constructed using Probase Technology;
- h) 4 No. Environment and Social Impact Assessments for District roads and Community Access Roads under Force Account, Inter-connectivity, Low Cost Sealing and Probase Technology carried out;
- i) Environment and social Action Plan for LCS Projects Conducted;
- j) Study for the determination of design load factors and traffic capacity assessment on selected DUCAR roads in Adjumani and Moyo under DINU undertaken;
- k) Culverts, Gabions, Geogrids and Geotextiles procured and distributed;
- l) Study of PPP modalities of construction and Maintenance of National Roads undertaken;
- m) Provision of Research for Uganda's Appraisal Values of Travel Time and Reliability on National Roads;
- n) Estimation of Uganda's Appraisal Values of Environmental Impacts of Transport Projects undertaken;
- o) Operational Guidelines and procedure for Force Account for the Ministry prepared;
- p) Design of District and Community Access roads under KFW, LCS, Force Account and Inter-connectivity;
- q) Rural Access Index on the selected District and Community Access roads for Districts in Northern, Western, Eastern Uganda determined;
- r) Travel Time Study on District Roads carried out;

Vote:016 Ministry of Works and Transport

			s) Trees planted along completed low cost sealed roads;
Total Output Cost(Ushs Thousand)	0	0	79,600,000
Gou Dev't:	0	0	79,600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 04 04 76 Purchase of Office and ICT Equipment, including Software			
			a) Purchase of the Aerial Mapping Equipment;
			b) 6No. laptops and 3No.desktops procured;
			c) 30No. GPS for assessment of Community access roads procured;
			d) Furniture for National Roads procured;
			e) Purchase of Highway/Road Management Software;
			f) 3No. Printers procured for Surveying and LCS;
Total Output Cost(Ushs Thousand)	0	0	753,427
Gou Dev't:	0	0	753,427
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 04 49 Policy,Planning and Support Services			
Development Project : 1617 Retooling of Ministry of Works and Transport			
Output: 04 49 76 Purchase of Office and ICT Equipment, including Software			
			a) 07 Motor vehicles (03 Station wagons and 04 supervision vehicles) procured;
			b) 3No. heavy duty printer procured;
			c) Statistical, M&E and Transport Planning Software license (HDM4 & VISUM) procured;
			d) Assorted ICT equipment procured;
			e) 1No. Generator 250 KVA procured;
			f) 5No. tablets procured;
			g) 2No. cameras procured;
			h) Assorted office furniture and fittings procured;
Total Output Cost(Ushs Thousand)	0	0	2,500,000
Gou Dev't:	0	0	2,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote:016 Ministry of Works and Transport

- 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.

Plans to improve Vote Performance

- 1) Budget optimization and continuous engagement with MFPED for additional resources
- 2) Strengthen contract management and supervision, monitoring and evaluation
- 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 selected 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 Project
- 9) Recruitment and training of staff

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**

Objective :	To review and update HIV/AIDS Policy statements and guideline
Issue of Concern :	Out dated HIV/AIDS Policy statement and Guideline
Planned Interventions :	Review and Update HIV/AIDS Policy
Budget Allocation (Billion) :	0.060
Performance Indicators:	01No. HIV AIDS Policy and Guidelines reviewed
Objective :	To mitigate the factors that increase vulnerability of the sector workers and population to HIV infection
Issue of Concern :	Lack of access to prevention services at both workplace and project sites
Planned Interventions :	HIV/AIDS prevention awareness, distribution of condoms, development and distribution of HIV/AIDS IEC materials and holding out reaches and Health camps
Budget Allocation (Billion) :	0.100

Vote:016 Ministry of Works and Transport

Performance Indicators:	04 awareness trainings/interventions 30,000 condoms distributed and 1,000 IEC material Distributed 02 Health camps held
Objective :	To harmonize HIV AIDS intervention Planning and reporting among the sector agencies
Issue of Concern :	Failure to report/measure cumulative HIV/AIDS output in the sector
Planned Interventions :	Hold quarterly HIV/AIDS sector committee meetings
Budget Allocation (Billion) :	0.015
Performance Indicators:	04 Sector HIV/AIDS committee meetings minutes prepared

Issue Type: Gender

Objective :	To review and update Gender Policy statements and guidelines
Issue of Concern :	Out dated gender Policy and Guidelines
Planned Interventions :	Review and Update Gender Policy to include equity aspects
Budget Allocation (Billion) :	0.060
Performance Indicators:	01 Gender Policy and Guidelines reviewed
Objective :	To assess compliance to Gender guidelines among District Local Governments
Issue of Concern :	Non compliance to Gender Guidelines by District Local Governments
Planned Interventions :	60No. Technical Audits done in the District
Budget Allocation (Billion) :	0.060
Performance Indicators:	60No. district technical reports prepared
Objective :	To mainstream Gender into sector Policies and Programmes
Issue of Concern :	Limited or no consideration of gender equity in some Policies and programmes
Planned Interventions :	Integration of Gender into Policies and Programmes
Budget Allocation (Billion) :	0.050
Performance Indicators:	03 policies integrated with gender issues

Issue Type: Environment

Objective :	To assess compliance to Environment and Social standards and guidelines among District Local Governments
Issue of Concern :	Noncompliance to Environment and Social standards by District Local Governments
Planned Interventions :	Review and update of Policy and Guidelines 60 No. Technical Audits done in the Districts
Budget Allocation (Billion) :	0.060
Performance Indicators:	01 Environment Policy and Guidelines reviewed 60 district technical Audit reports prepared
Objective :	To develop Environment and Social Management Plans for Force Account projects

Vote:016 Ministry of Works and Transport

Issue of Concern :	Environment and Social issues not planned and budgeted for in force account projects
Planned Interventions :	Conduct an Environment and Social assessment and develop an ESMP
Budget Allocation (Billion) :	0.100
Performance Indicators:	04 regional ESMP for force account projects developed
Objective :	To update Green House Inventory
Issue of Concern :	Inadequate data on Green House Gas Emissions in the Sector
Planned Interventions :	Data Collection and analysis
Budget Allocation (Billion) :	0.250
Performance Indicators:	04 emission sources assessed

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
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
Assistant Commissioner, Statistics, Monitoring and Evaluation	U1E	1	0
Assistant Commissioner, District & Community Access Roads	U1E (SC)	1	0
Principal Engineer (Civil)	U2	1	0
Principal Staff Surveyor	U2Sc.	1	0
Principal Statistician	U2Sc.	1	0
Senior Engineer (Civil)	U3	2	1
Senior Logistics Officer	U3	2	1
Senior Marine Officer/ Safety of Navigation	U3	1	0
Senior Policy Analysis	U3 LOWER	2	1
Senior Engineer (Civil)	U3Sc.	9	6
Senior Inspector of Vehicles	U3Sc.	4	3
Senior Transport Officer/ Water & Rail Transport Regulation	U3Sc.	1	0
Senior Planner/ Transport	U3UP	2	1
Senior Procurement Officer	U3UP	1	0
Economist/ Statistician	U4	4	2
Librarian	U4	1	0
Licensing Officer	U4	12	7

Vote:016 Ministry of Works and Transport

Marine Officer/ Safety of Navigation	U4	2	0
Marine Safety Officer	U4	4	1
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
Statistician	U4	2	1
Transport Officer/ Water & Rail Transport Regulation	U4	2	0
Engineer (Civil)	U4 (SC)	2	1
Senior Assistant Engineering Officer (Mechanical)	U4 (SC)	16	10
Surveyor	U4 (SC)	4	2
Assistant Secretary	U4L	1	0
Records Officer	U4L	1	0
Accountant	U4UP	1	0
Planner/ Transport	U4UP	2	1
Assistant Records Officer	U5	2	0
Assistant Engineering Officer (Mechanical)	U5Sc.	18	15
Stenographer Secretary	U5UP	33	28
Pool Stenographer	U6	2	0
Laboratory Assistant Grade 1	U6UP	14	8
Receptionist	U7	1	0
Accounts Assistant	U7UPPER	1	0

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 FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4UP	1	0	1	1	339,800	4,077,600
Accounts Assistant	U7UPPER	1	0	1	1	326,765	3,921,180
Assistant Commissioner, District & Community Access Roads	U1E (SC)	1	0	1	1	2,278,680	27,344,160
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

Vote:016 Ministry of Works and Transport

Assistant Commissioner, Ships, Ports and Security	U1E	1	0	1	1	2,328,850	27,946,200
Assistant Commissioner, Statistics, Monitoring and Evaluation	U1E	1	0	1	1	2,328,850	27,946,200
Assistant Engineering Officer (Mechanical)	U5Sc.	18	15	3	2	1,354,472	16,253,664
Assistant Records Officer	U5	2	0	2	2	3,959,518	47,514,216
Assistant Secretary	U4L	1	0	1	1	644,785	7,737,420
Economist/ Statistician	U4	4	2	2	2	1,928,378	23,140,536
Engineer (Civil)	U4 (SC)	2	1	1	1	1,089,533	13,074,396
Laboratory Assistant Grade 1	U6UP	14	8	6	3	1,007,946	12,095,352
Librarian	U4	1	0	1	1	940,366	11,284,392
Licensing Officer	U4	12	7	5	2	1,202,682	14,432,184
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	3	3,533,064	42,396,768
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	U6	2	0	2	1	436,677	5,240,124
Principal Engineer (Civil)	U2	1	0	1	1	2,014,112	24,169,344
Principal Staff Surveyor	U2Sc.	1	0	1	1	1,873,032	22,476,384
Principal Statistician	U2Sc.	1	0	1	1	1,741,079	20,892,948
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	2	2,355,376	28,264,512
Senior Assistant Engineering Officer (Mechanical)	U4 (SC)	16	10	6	3	3,268,599	39,223,188
Senior Engineer (Civil)	U3Sc.	9	6	3	2	2,408,576	28,902,912
Senior Engineer (Civil)	U3	2	1	1	1	1,390,380	16,684,560
Senior Inspector of Vehicles	U3Sc.	4	3	1	1	1,217,543	14,610,516
Senior Logistics Officer	U3	2	1	1	1	1,390,380	16,684,560
Senior Marine Officer/ Safety of Navigation	U3	1	0	1	1	1,390,380	16,684,560
Senior Planner/ Transport	U3UP	2	1	1	1	990,589	11,887,068
Senior Policy Analysis	U3 LOWER	2	1	1	1	902,612	10,831,344
Senior Procurement Officer	U3UP	1	0	1	1	1,004,232	12,050,784
Senior Transport Officer/ Water & Rail Transport Regulation	U3Sc.	1	0	1	1	1,204,288	14,451,456
Statistician	U4	2	1	1	1	940,366	11,284,392
Stenographer Secretary	U5UP	33	28	5	3	1,439,277	17,271,324
Surveyor	U4 (SC)	4	2	2	2	1,854,208	22,250,496
Transport Officer/ Water & Rail Transport Regulation	U4	2	0	2	2	2,263,934	27,167,208
Total		179	95	84	67	74,763,618	897,163,416